

KCS | KNOX COUNTY SCHOOLS

PROPOSED **FY 2026**

BUDGET

GENERAL PURPOSE | CAPITAL IMPROVEMENT PLAN | SCHOOL NUTRITION



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**FY 2026
BUDGET WEBSITE**



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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



KCs is 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 three 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

Knox County Schools is uniquely positioned to prepare the next generation of Knox County for the future, and we do that by prioritizing our classrooms and funding what works. The KCS General Purpose Budget is not just a funding proposal, it's our commitment to the families and taxpayers of Knox County to use the resources we've been allocated for the betterment of our students and our community.

Everything we do is staked in our four core priorities: **Excellence in Foundational Skills, Great Educators in Every School, Career Empowerment and Preparation, and Success for Every Student.** This is intentional. By remaining focused on what we know works, we've been able to make significant strides in academic achievement and student outcomes. In three short years, third through fifth grade reading proficiency has increased 9% while math proficiency has increased 6%, and graduation rates have jumped from 89.7% to 93%.

Results like these don't just happen.

I am proud of our leaders at every level of the district—from our classroom teachers to our principals to our district office leaders—for their continued and steadfast commitment to our four priorities. It's paying off, and so are the strategies, resources, and investments we fund through the General Purpose, Capital Improvement, and School Nutrition budgets.

After three years of restructuring, reimaging, and innovating, we are now in a position to propose a budget grounded in stability and predictability.

Three years ago, we established a Staffing Committee of principals and district leaders tasked with developing school staffing formulas to provide for the instructional needs of our schools. For the third year in a row, we have leaned on the work of that committee to drive our staffing proposals, and for FY26 our school staffing ratios remained unchanged.

Last year, we made an unprecedented investment of \$44 million to overhaul thirty-year-old salary schedules and bring every employee at KCS up to a market-value wage. Now, our charge will be to maintain those competitive rates while continuing to invest in the retention and recruitment of a highly talented workforce.

In planning for the development of a new school in the Mechanicsville, Lonsdale, and Beaumont areas, we took the same “whole community” approach to planning that we implemented in the Farragut community last year. This change in thinking has allowed us to make the most of major investments by leveraging stakeholder engagement, best practices, and the programmatic needs of each community to develop plans that are intentional, long-lasting, and aimed at improving outcomes for entire generations of students. We look forward to using the same approach when developing a South Knox Solution in FY29.

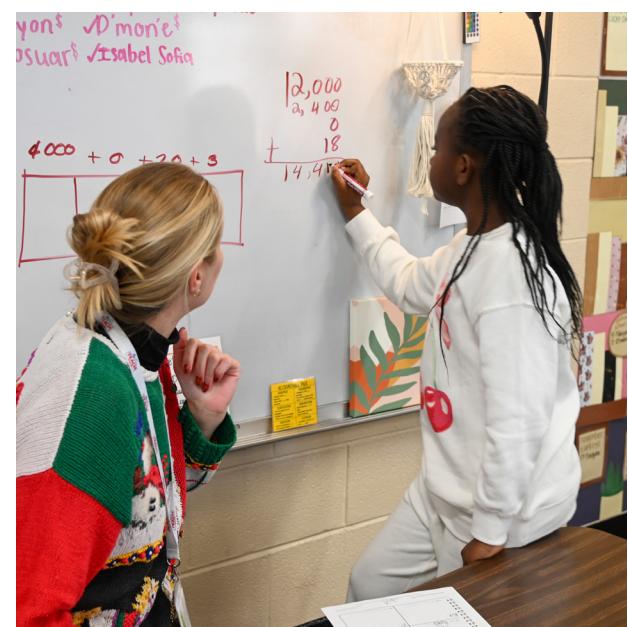
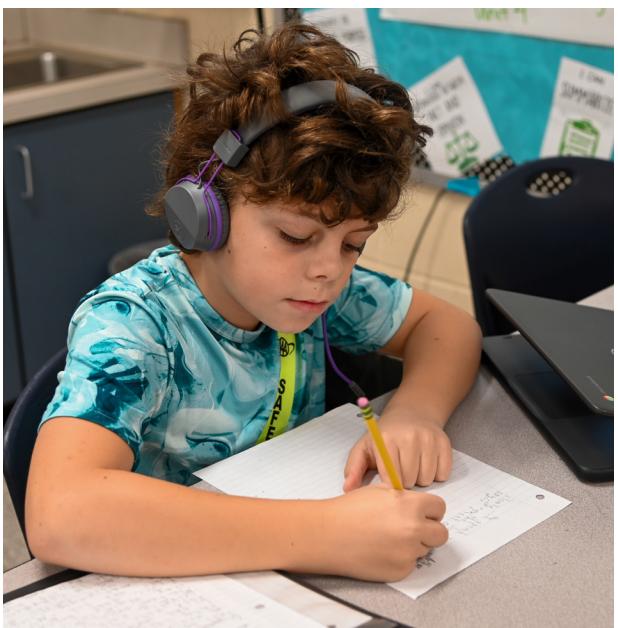
In short, I am pleased to present a balanced FY26 General Purpose Budget totaling \$700.5 million in priority-aligned spending. In addition to the Capital Improvement and School Nutrition budgets, the proposed General Purpose budget includes \$21.2 million in new revenue that directly supports students, educators, and schools. Approximately \$20 million of that amount is dedicated to staff wages and benefits.

Since 2022, we have allocated nearly \$120 million of new investments toward our people—and that's no accident.

Our mission is critical to the long-term success of Knox County and our people are how we deliver on that mission. As Superintendent, it's an honor to propose a budget that is student-focused, staff-centered, and outcomes-oriented.

We look forward to serving the students and families of Knox County throughout FY26 and, as always, thank you for your support of KCS.







EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Spanning 508.3 square miles and 91* schools, Knox County Schools (KCS) is the third-largest public school system in Tennessee and serves the City of Knoxville, the Town of Farragut, and Greater Knox County. Every day, more than 9,000 dedicated staff members make learning possible for approximately 60,000 students across the district's four preschools, 51 elementary schools, 16 middle schools, 16 high schools, and one K-12 Virtual School.

As a public school district, KCS is uniquely positioned to prepare the next generation of Knox County for life after graduation and the workforce they will one day inherit. With a mission this important, KCS is committed to allocating every resource responsibly, intentionally, and transparently to meet the ever-evolving needs of students, staff, and schools.

The proposed FY26 General Purpose, Capital Improvement, and School Nutrition budgets reflect that commitment.

At \$700.5 million, the projected General Purpose Budget reflects a 3.1% increase in funding compared to FY25, continuing a trend of normalizing growth rates in both state and local revenue.

GENERAL PURPOSE REVENUE GROWTH



Of the **\$21.2 million increase** to the General Budget, **\$19.7 million** is being invested in staff salaries and benefits through the implementation of new salary schedules approved by the Knox County Board of Education last year. These investments bring the district's **total contribution to staff salary and benefits since 2022 to \$119.1 million**, reinforcing KCS's priority of recruiting and retaining Great Educators in Every School.

Every budget is shaped by a number of factors at both the state and local level, and the FY26 General Purpose Budget is no exception. Declining student enrollment, normalizing revenue growth, the implementation of new salary schedules, and the Teacher Paycheck Protection Act are all elements that factored into the development of this year's budget.

Nevertheless, the district's approach to budgeting remains the same: by **prioritizing the classroom** and **funding what works**, KCS develops each budget to maximize every resource for the greatest impact to students.

Lower than anticipated revenues required KCS to make strategic reductions in the district office workforce. These reductions—totalling 23.5 positions in the district office—ultimately preserved funding to maintain school staffing allocations and focus dollars closest to students.

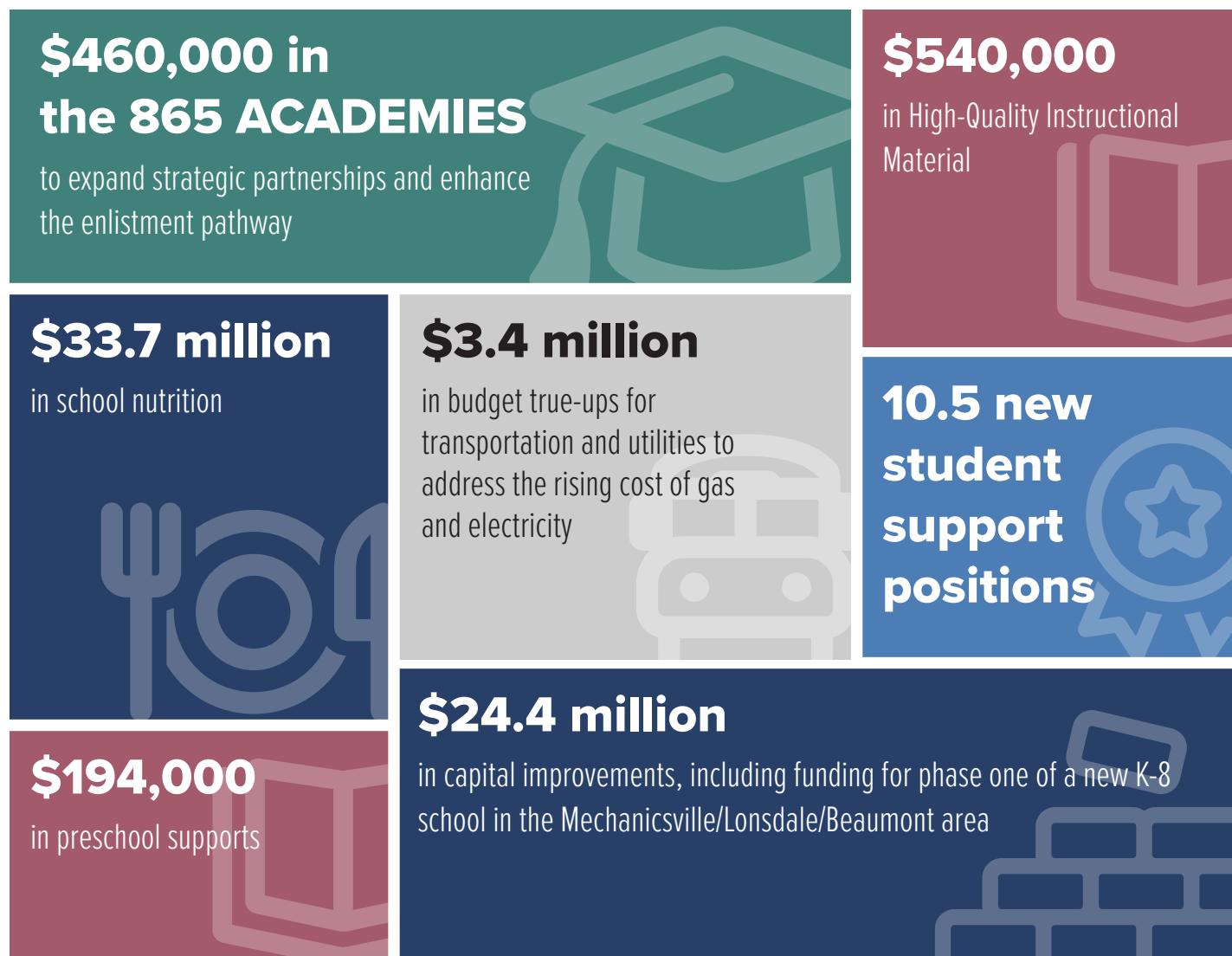


The Knox County Schools projected General Purpose budget for FY26 is \$700.5 million and represents a 3.1% increase in funding from last year.

*The FY26 General Purpose Budget also includes pass-through funding for two charter schools and three special-day schools.

Other strategic reductions – such as the elimination of the Night Alternative Program – inspired innovation in the district office, resulting in realized savings as well as improved services to students. By partnering with the KCS Virtual School, students serving long-term suspensions, who would have previously relied on night school instruction to continue their education, will now have new options to access real-time daily instruction through virtual learning. For students serving shorter-term suspensions, classwork will be completed asynchronously with daily support from staff from their base school. **In addition to saving the district approximately \$400,000 this transition will provide more intentional services to students serving a suspension and provide for a more seamless return to the traditional learning environment.**

Despite being lower than initially anticipated, the district's General Purpose Budget includes a number of strategic, priority-aligned investments beyond the \$19.7 million of proposed investments in employees. Along with the FY26 Capital Improvement and School Nutrition Budgets, these investments include:



WHAT MAKES FY26 UNIQUE?

Every budget is influenced by a variety of factors—from the economic climate to changes in policies or funding objectives. The FY26 budget is no exception.

DECLINING STUDENT ENROLLMENT

In 2022, student enrollment dropped significantly from approximately 59,500 to 57,000. Enrollment numbers have slowly rebounded following the COVID-19 pandemic, climbing to 58,500 in 2024. However, FY26 enrollment is projected to decrease by approximately 500 students. While this is not a dramatic reduction, even modest shifts in enrollment can impact state-level funding and district staffing allocations.

Knox County Schools remains committed to ensuring resources are aligned to students, which occasionally requires staff to be reassigned from schools with declining enrollment to schools where enrollment is growing.

TOTAL STUDENT ENROLLMENT (ADM*)



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

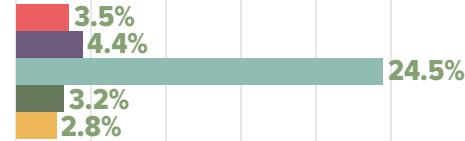
NORMALIZING REVENUE GROWTH

After several years of anomalous revenue patterns, KCS anticipates a return to more stable and predictable revenue growth in FY26. Total revenue is projected to increase by \$21.2 million, which is closer to pre-COVID growth.

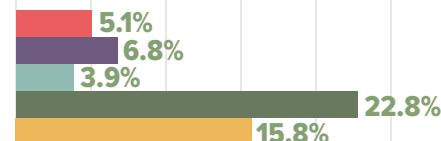
During the pandemic, the district received substantial federal relief funding to support learning recovery, operational needs, and other urgent priorities. At the same time, state and local revenue streams experienced atypical growth. The budgeted Local Option Sales Tax, for example, increased by 22.8% in FY23, and the launch of the Tennessee Investment in Student Achievement (TISA) formula in FY24 resulted in a substantial one-time infusion of new state funding.

Looking ahead, these revenue sources are beginning to stabilize. Though property tax allocations are projected to decrease by 3.9%, the district expects a 3.5% increase in TISA funding and a 5.1% increase in Local Option Sales Tax—both consistent with pre-pandemic trends.

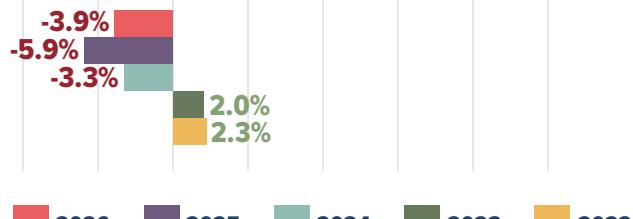
BEP / TISA: NORMALIZING



LOCAL OPTION SALES TAX: NORMALIZING



PROPERTY TAX: DECREASE



IMPLEMENTING NEW SALARY SCHEDULES

Last year, KCS invested an unprecedented \$44 million in staff salaries to bring every employee up to a competitive market value wage.

ROAD TO MARKET VALUE



2024:
REACHED

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

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

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

In FY26, all eligible employees will advance one step.

2025-27:

MAINTAINING SALARY SCHEDULES



2028:
REASSESSING

Market value is ever-changing. To maintain competitive wages, Evergreen Solutions recommended a reassessment every three to five years. KCS has committed to conducting its first market value reassessment in 2028 and will continue this process every three to five years to adjust salary schedules as needed.

TEACHER PAYCHECK PROTECTION ACT

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

To meet the requirements of this legislation, two adjustments to the certified salary schedules are planned—one in FY26 and another in FY27. As a result, eligible employees on the certified scales will receive a step increase in FY26 along with an added salary increase due to the overall adjustment of the two certified scales on the certified salary schedule.

CERTIFIED EMPLOYEE SCALES*

- Teachers
- Educational Interpreters
- Librarians
- School Counselors

CERT 1: Bachelor's Degree

CERT 2: Master's and Above

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

KCS BUDGET PHILOSOPHY

Each year, Knox County Schools approaches the budget with a clear and consistent philosophy: **protect the classroom** and **fund what works.**

PROTECTING THE CLASSROOM

Stability and predictability in staffing allow educators to remain focused on what matters most: teaching and learning. In 2022, KCS established a Staffing Committee—made up of 10 principals (representing every region and grade band), five regional representatives, and nine district representatives—to establish school staffing formulas to meet the instructional needs of elementary, middle, and high schools. These formulas are reviewed and applied annually to align staffing allocations to student enrollment, ensuring support follows student movement throughout the district.

STAFFING TO STUDENTS

While staffing formulas remain unchanged from FY25, an overall decline in student enrollment means some educators will be reassigned within the district in FY26.

Schools experiencing decreased enrollment may see a reduction in staff, while those with increased enrollment may receive additional personnel to meet student needs.

Staffing Ratios: Elementary School Teachers

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

Staffing Ratios: Middle School Teachers

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

Staffing Ratios: High School Teachers

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

KCS staffing ratios are richer than student-to-teacher ratios required by the state. As a result, KCS administrators have the flexibility to use their staff allocations in unique ways to best meet the needs of their students.

FY26 STAFFING COMMITTEE RECOMMENDATIONS

Using insight and recommendations from the Staffing Committee, the district made several intentional adjustments for FY26 including:

- **Flexible Use of Resources** - Schools now have greater flexibility in how they use resources allocated through the staffing formulas. Principals are empowered to make decisions that best meet the needs of their students, allowing for innovative solutions tailored to each school community. For example, some schools may choose to create larger class sizes in one area to free up staff for specialized classrooms or targeted interventions in another.
- **Expanded Administrative Support for Elementary Schools** - Elementary schools with an average daily membership (ADM) between 225 and 399 will now receive an assistant principal position, replacing the previous allocation of an administrative assistant.
- **Increased Preschool Support** - Administrative staffing formulas will now account for preschool enrollment, ensuring leadership support reflects the full student population.
- **Transfer Policy Improvement** - The two-year transfer rule for employees has been eliminated to give educators greater flexibility to pursue new opportunities within KCS. This change allows staff to explore different roles or schools without leaving the district.

DISTRICT OFFICE STAFFING CHANGES

The top priority for every KCS budget remains the same year after year: **to prioritize dollars closest to our students**. The district does this by annually assessing school service and support needs and adjusting the District Office footprint as needed to protect spending closest to the classroom.

Due to lower than anticipated revenue growth, the District Office reduced its workforce by **23.5 positions**. This allowed for the continued focus on funding closest to the classroom.

	ADDITIONS	REDUCTIONS	NET CHANGE
ACADEMICS	1	(8)	(7)
BUSINESS & TALENT	-	(3.5)	(3.5)
OPERATIONS	2	(8)	(6)
STRATEGY	1	(5)	(4)
STUDENT SUCCESS	2	(5)	(3)

Any time reductions are needed, the district leverages vacant positions and staff retirements to mitigate personnel impact when possible.

FUNDING WHAT WORKS

For many organizations and public school systems, developing the annual operating budget is a matter of making incremental adjustments to the previous year's budget. More often than not, this approach to budgeting results in an "**adding**" versus "**asking**" mindset rather than a thoughtful evaluation of needs.

Last year, Superintendent Rysewyk charged divisions with developing their budgets from the ground up. Instead of 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

- » **ADD** new initiative dollars
- » **ADD** new position dollars
- » **ADD** new resource / material dollars

THE KCS WAY: ASKING EVALUATING PREVIOUS BUDGET

- » **ASK** what worked last year?
- » **ASK** were related expenses priority-aligned?
- » **ASK** what need was / will be met?

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

THE DISTRICT OFFICE IS RESPONSIBLE FOR:

SUPPORTING SCHOOLS

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

SUPPORTING STAFF

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

SUPPORTING FAMILIES & COMMUNITIES

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

Full details for FY26 are available in the Expenditure Details section.



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 funding objectives, and inform the development of a proposal that balances spending with projected revenues.

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

State law requires the KCBOE to formally adopt a 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 plays a vital role in the KCS budget process. Between August 2024 and January 2025, KCS offered several opportunities for students, families, and staff to help shape the FY26 General Purpose Budget. These efforts included:

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

WHAT WE LEARNED

This year, as in the previous two fiscal years, the community's top budgeting priorities were centered on people. When asked to rate the importance of various funding opportunities, respondents identified compensation—specifically pay and benefits for certified and classified employees—as the highest priority, reflecting strong support for **Great Educators in Every School**.

Other top-ranked priorities included behavior supports, high-quality instructional materials, small group instruction, and guaranteed work-based learning experiences for students.

The increased emphasis on **Career Empowerment & Preparation** reflects a growing desire for more meaningful and engaging learning opportunities—reinforcing that the work behind the 865 Academies is resonating. The message from our community is clear: they understand and support this work, and they expect us to be accountable for preparing students for the future.

KCS STAFFING COMMITTEE

district, region, and school representatives

10 principals

9 district representatives

5 regional representatives

COMMUNITY BUDGET SURVEY

1,952 responses

58.6% parents / guardians

38.4% employees

2.6% community

0.4% students

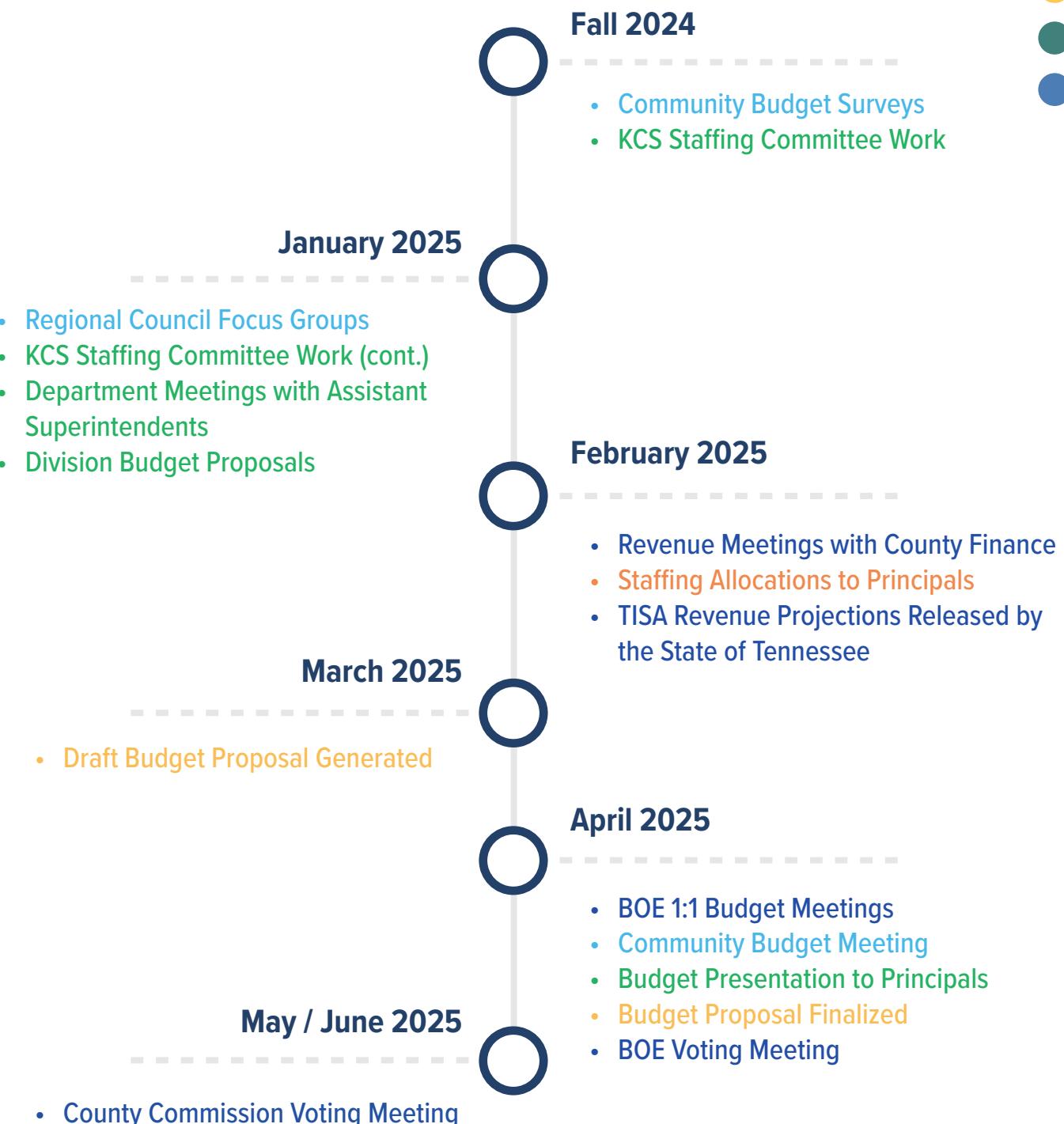
REGIONAL FOCUS GROUPS

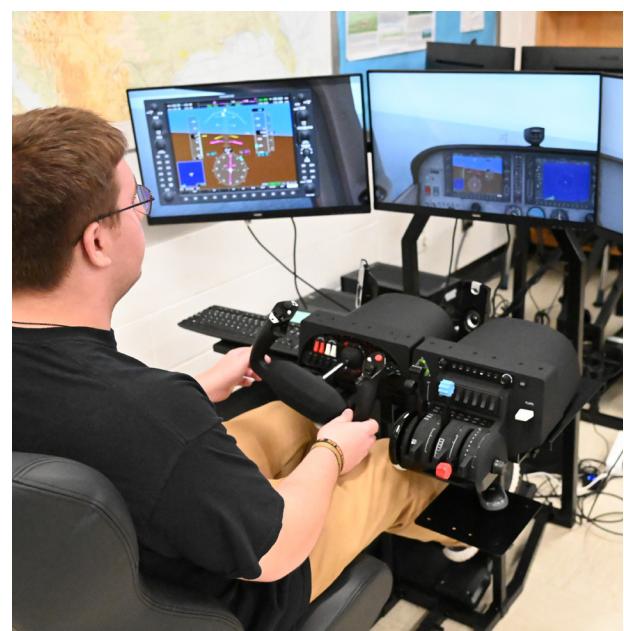
family and teacher representatives

26 family council participants

34 teacher council participants

TIMELINE







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GENERAL PURPOSE SUMMARY

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

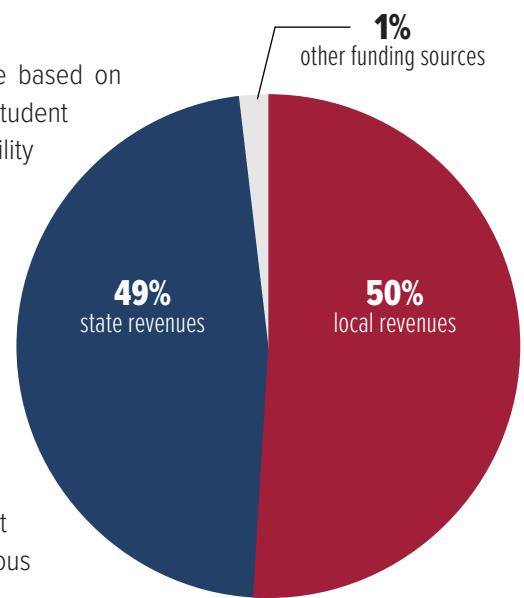
PROJECTED REVENUES

KCS is projected to receive \$700.5 million in General Purpose revenues for the 2026 fiscal year, the majority of which comes from state education funds and local tax levies along with some other 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 municipality'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 31% 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 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.



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

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

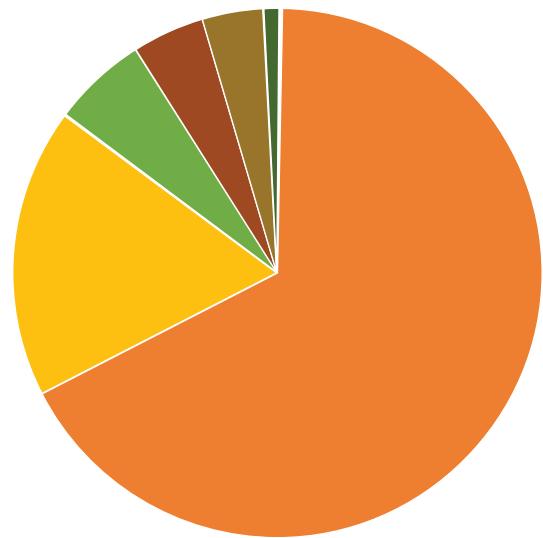
PROJECTED REVENUES

Revenue Sources	FY 2024		As Approved		Adjustments		Adopted Budget		Projected	
	Budget	Actual	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	+/-	FY 2026
State										
Tennessee Investment in Student Achievement (TISA)	\$ 311,905,830	\$ 309,885,977	\$ 317,801,714	\$ 2,903,483	\$ 320,705,197	\$ 11,702,097	\$ 32,407,294	\$ 4,700,000	(300,000)	337,107,294
Total TISA	311,905,830	314,941,737	322,801,714	2,903,483	325,705,197	11,402,097				48%
Percent of Total	47%	46%	47%							
Mixed Drink Tax	3,500,000	3,526,112	3,500,000	-	3,500,000	250,000	3,750,000			
Career Ladder Program	500,000	385,822	400,000	-	400,000	(50,000)	350,000			
Medicaid Reimbursements	100,000	51,435	100,000	-	100,000	-	100,000			
Driver Education	75,000	103,769	75,000	-	75,000	-	75,000			
Total Other State	4,175,000	4,067,138	4,075,000	-	4,075,000	200,000	4,275,000			
Total State of Tennessee	316,080,830	319,008,935	326,876,714	2,903,483	329,780,197	11,602,097	341,382,294			
Percent of Total	48%	47%	48%							49%
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/Country: 50% in City of Farragut										
225,687,930	241,249,356	240,496,886	557,517	241,054,403	12,296,903		253,351,306			
49,000	88,013	96,000	-	96,000	-		96,000			
Total L.O.S.T.	225,736,930	241,337,369	240,592,886	557,517	241,150,403	\$ 12,296,903	253,447,306			
Percent of Total	34%	36%	35%							36%
Property Tax										
Current Property Taxes (KCS receives 31% of \$1.55 Prop Tax Rate)	104,007,240	105,201,788	107,094,400	(7,840,000)	99,254,400	(3,920,000)	95,334,400			
Delinquent Property Taxes	1,050,000	1,014,757	1,050,000	-	1,050,000	-	1,050,000			
Clerk & Master Delinquent Collections	900,000	1,325,000	900,000	-	900,000	-	900,000			
Taxpayer Interest & Penalty	850,000	784,074	850,000	-	850,000	-	850,000			
Tax Increment Financing and OTAS	(1,350,000)	(911,221)	(1,350,000)	-	(1,350,000)	-	(1,350,000)			
Total Property Taxes	105,457,240	107,414,398	108,544,400	(7,840,000)	100,704,400	(3,920,000)	96,784,400			
Percent of Total	16%	16%	16%							14%
Other Local Taxes										
Wheel Tax	900,000	912,721	900,000	-	900,000	(900,000)				
Litigation Tax	750,000	797,157	600,000	-	600,000	150,000	750,000			
Licenses & Permits	36,000	44,910	36,000	-	36,000	-	36,000			
Total Knox County Taxes & Fees	332,880,170	350,506,555	350,673,286	(7,282,483)	343,390,803	7,626,903	351,017,706			
Percent of Total	50%	52%	51%							50%
Other Sources										
Current Charges										
Leases & Rentals	500,000	519,572	500,000	-	500,000	-	500,000			
Miscellaneous Items	300,000	3,183,186	2,000,000	-	2,000,000	-	2,000,000			
Additional Attorney Fees	275,000	342,808	275,000	-	275,000	-	275,000			
Total Current Charges	1,075,000	4,045,566	2,775,000	-	2,775,000	2,000,000	4,775,000			
Reimbursements & Operating Transfers										
Indirect Costs Federal Fund	9,000,000	5,320,723	1,725,000	-	1,725,000	(225,000)	1,500,000			
School Nutrition Fund	1,050,000	-	1,050,000	-	1,050,000	-	1,050,000			
Federal ROTC Salaries Reimbursement	600,000	599,346	600,000	-	600,000	-	600,000			
County Mayor Grant	-	-	-	-	-	-	160,000			
Total Reimbursements/Operating Transfers	10,650,000	5,920,069	3,375,000	-	3,375,000	(65,000)	3,310,000			
Total Other Sources										
Percent of Total	2%	1%	1%							
Total General Purpose Fund Revenues	\$ 660,686,000	\$ 679,481,125	\$ 683,700,000	\$ (4,379,000)	\$ 679,321,000	\$ 21,164,000	\$ 700,485,000			3.1%
										3.1%

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



Salaries and Wages	67%
Payroll Taxes and Employee Benefits	18%
Contracted Services	6%
Supplies and Materials	4%
Other Uses	4%
Debt Service and Capital Leases	1%

CATEGORY	FY25 BUDGET	% CHANGE	PROPOSED FY26 SPENDING
Salaries and Wages ¹	\$463,443,349	2%	\$472,382,431
Payroll Taxes and Employee Benefits ²	\$117,280,463	5%	\$123,393,164
Contracted Services	\$38,458,454	7%	\$41,033,666
Supplies and Materials	\$28,145,782	9%	\$30,563,793
Other Uses	\$24,272,737	9%	\$26,539,373
Debt Service and Capital Leases ³	\$7,720,215	(-20%)	\$6,178,573
Capital Outlay ⁴	\$0	0%	\$394,000
Total Proposed FY26 Spending:			\$700,485,000

1. \$7.4m investment in \$50k teacher pay initiative; \$5.9m investment for step raises all eligible employees; Net reduction of 58.0 FTEs across the district
2. \$6.5m increase to health insurance premiums; Decrease to TCRS Legacy ADC rate (6.36% to 5.77%)
3. Net of GP debt service increase and use of fund balance to pay off one bond
4. Restoration of capital outlay items removed from GP budget in FY25 and funded with fund balance designation

PROPOSED EXPENDITURES

	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+ / -	Fiscal Year 2026 Recommended	% Change	Per Pupil
Grand Total	\$ 675,850,000	\$ 3,461,000	\$ 679,321,000	\$ 21,164,000	\$ 700,485,000	3.1%	\$ 12,087
Salaries and Wages							
Teachers	511600	\$ 270,882,405	\$ 18,541	\$ 270,900,946	\$ 5,266,646	1.9%	4,765
Educational Assistants	516300	\$ 24,137,720	\$ 433,506	\$ 24,571,226	\$ (182,746)	-0.7%	421
Assistant Principals	513900	\$ 15,030,000	\$ 284,174	\$ 15,314,174	\$ 1,149,426	7.5%	284
Custodians	516600	\$ 13,272,230	\$ 294,029	\$ 13,566,259	\$ 222,491	1.6%	238
Guidance Counselors	512300	\$ 11,353,340	\$ -	\$ 11,353,340	\$ 369,520	3.3%	202
Principals	510400	\$ 10,926,500	\$ 213,072	\$ 11,139,072	\$ 216,928	2.0%	196
Directors and Supervisors	510500s	\$ 10,569,363	\$ 213,589	\$ 10,782,952	\$ 472,268	11.255,220	4.4%
Secretaries	516100	\$ 10,686,000	\$ 224,315	\$ 10,910,315	\$ 183,685	11,094,000	1.7%
Other Full-Time Regular Maintenance	518900s	\$ 9,899,778	\$ 158,271	\$ 10,058,049	\$ 139,762	10,197,810	1.4%
Medical and Health Services	516700	\$ 9,627,800	\$ 177,951	\$ 9,805,751	\$ 95,749	9,901,500	1.0%
Instructional Support Positions	513100s	\$ 9,226,500	\$ 183,318	\$ 9,409,918	\$ 379,330	9,789,248	4.0%
Librarians	510800	\$ 9,027,500	\$ 166,872	\$ 9,194,372	\$ (43,972)	9,150,400	-0.5%
Speech Pathologists	512900	\$ 6,345,700	\$ -	\$ 6,345,700	\$ 249,200	6,594,900	3.9%
Information Technology	517100	\$ 5,335,880	\$ 61,938	\$ 5,397,818	\$ 97,342	5,495,160	1.8%
Clerical	512100s	\$ 5,195,565	\$ 118,571	\$ 5,314,136	\$ (7,563)	5,306,573	-0.1%
Security	516200s	\$ 5,389,276	\$ 110,377	\$ 5,499,553	\$ (199,635)	5,300,018	-3.6%
Substitute Teachers	516000	\$ 5,033,300	\$ 122,751	\$ 5,156,551	\$ 249	5,156,600	0.0%
Social Workers	519500	\$ 4,797,976	\$ -	\$ 4,797,976	\$ 400	4,798,376	0.0%
Psychologists	513000	\$ 4,209,250	\$ 80,859	\$ 4,290,109	\$ 77,341	4,367,450	1.8%
In-Service and Other Supplements	512400	\$ 4,131,000	\$ 37,545	\$ 4,168,545	\$ 75,055	4,243,600	1.8%
519600	\$ 2,780,961	\$ -	\$ 2,780,961	\$ 584,095	\$ 3,364,456	21.0%	
Athletic Coach Supplements	514010	\$ 1,898,000	\$ -	\$ 1,898,000	\$ -	1,898,000	0.0%
Bus Aide Supplements	516400	\$ 1,826,520	\$ -	\$ 1,826,520	\$ -	1,826,520	0.0%
Sick Leave Payout	518000	\$ 1,496,103	\$ -	\$ 1,496,103	\$ -	1,496,103	0.0%
ROTC Instructors	517200	\$ 1,431,000	\$ -	\$ 1,431,000	\$ -	1,431,000	0.0%
Administrative Assistants	513800	\$ 1,749,000	\$ 33,947	\$ 1,782,947	\$ (458,147)	1,324,800	-25.7%
New Employee Signing Bonuses	518800	\$ 800,000	\$ -	\$ 800,000	\$ -	800,000	0.0%
Assistant Superintendent	510300s	\$ 740,949	\$ 16,545	\$ 757,949	\$ 18,616	776,110	2.5%
Homebound Teachers	512800	\$ 391,500	\$ -	\$ 391,500	\$ 174,150	565,650	44.5%
Accountants	511900	\$ 513,300	\$ 6,330	\$ 519,630	\$ 2,370	522,000	0.5%
Lead Teacher Supplements	511635	\$ 452,500	\$ -	\$ 452,500	\$ -	452,500	0.0%
Department Chair Stipends	514020	\$ 300,000	\$ -	\$ 300,000	\$ -	300,000	0.0%
Travel Supplements	514005	\$ 255,516	\$ -	\$ 255,516	\$ 26,945	282,461	10.5%
Superintendent of Schools	510100	\$ 250,000	\$ -	\$ 250,000	\$ 16,000	266,000	6.4%
Board of Education Members	519100	\$ 239,121	\$ -	\$ 239,121	\$ 9,567	248,688	4.0%
Temporary Employees	516800	\$ 138,606	\$ -	\$ 138,606	\$ -	138,606	0.0%
Secretary to the Board of Education	516110	\$ 86,900	\$ 1,989	\$ 88,889	\$ 1,911	90,800	2.1%
Extended Contracts	512700	\$ 58,000	\$ -	\$ 58,000	\$ -	58,000	0.0%
	460,484,859	2,958,490	463,443,349	8,935,082	472,382,431	1.9%	8,151



PROPOSED EXPENDITURES



Payroll Taxes and Employee Benefits

	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+ / -	Fiscal Year 2026 Recommended	% Change	Per Pupil
Medical Insurance Premiums	47,235,254	-	47,235,254	6,390,661	53,625,915	13.5%	925
Social Security Taxes	34,075,880	231,281	34,307,161	176,757	34,483,917	0.5%	595
State Retirement Contribution	28,151,819	196,110	28,347,929	(695,113)	27,652,716	-2.5%	477
State Retirement Local	3,355,706	75,119	3,430,825	502,684	3,933,509	14.7%	68
Local Retirement Contribution	3,219,295	-	3,219,295	(262,189)	2,957,106	-8.1%	51
Life Insurance Premiums	445,000	-	445,000	-	445,000	0.0%	8
Dental Insurance Premiums	295,000	-	295,000	-	295,000	0.0%	5
	116,777,953	502,510	117,280,463	6,112,700	123,393,164	5.2%	2,129
Contracted Services							
Contracts with Vehicle Owners	535315	22,774,719	-	22,774,719	1,662,500	24,437,219	7.3%
Software Licensing and Maintenance	538080	2,925,270	-	2,925,270	555,177	3,480,447	19.0%
Maintenance Contracts	533400	2,778,242	-	2,778,242	115,000	2,893,242	4.1%
Equipment - Rent, Repairs, and Maintenance	533600	2,022,840	-	2,022,840	43,860	2,066,700	2.2%
Communication and Information Technology	530700	1,548,568	-	1,548,568	(1,250)	1,547,318	-0.1%
Internet Connectivity	535500	1,440,000	-	1,440,000	-	1,440,000	0.0%
Waste Disposal and Recycling	535900	718,995	-	718,995	-	718,995	0.0%
Evaluation and Testing	532200	677,055	-	677,055	31,425	708,480	4.6%
Buildings and Grounds - Repairs and Maintenance	533500	680,000	-	680,000	-	680,000	0.0%
Other Professional Services	539900	675,622	-	675,622	(56,718)	618,904	-8.4%
Contracts with Other Agencies	530900	214,259	-	214,259	153,307	367,566	71.6%
Rent - Real Estate	535100	336,693	-	336,693	3,000	339,693	0.9%
Other Miscellaneous Services	539950	319,263	-	319,263	(2,000)	317,263	-0.6%
Contracts With Private Agencies	531200	282,300	-	282,300	-	282,300	0.0%
Employee Travel	535500	209,805	-	209,805	(2,500)	207,305	-1.2%
Operating Lease Payments	533000	164,000	-	164,000	-	164,000	0.0%
Grants, Donations, Subsidies	531250	150,000	-	150,000	-	150,000	0.0%
Employee Dues and Memberships	532000	140,371	-	140,371	(16,286)	124,085	-11.6%
Postage and Freight	534800	104,250	-	104,250	(250)	104,000	-0.2%
Contracts Public Agencies	531000	-	-	89,000	-	89,000	0.0%
Contracts With Parents	531300	80,000	-	80,000	-	80,000	0.0%
Student Tuition	535600	74,769	-	74,769	-	74,769	0.0%
Employee Tuition	535520	46,233	-	46,233	(6,233)	40,000	-13.5%
Consulting	530800	10,700	-	10,700	17,180	27,880	160.6%
Legal Services	533100	35,000	-	35,000	(10,000)	25,000	-28.6%
Medical Health Services	534000	20,500	-	20,500	-	20,500	0.0%
Vehicles - Repairs and Maintenance	533800	20,000	-	20,000	-	20,000	0.0%
Advertising	530200	9,000	-	9,000	-	9,000	0.0%
	38,458,454	-	38,458,454	2,575,212	41,033,666	6.7%	708
Supplies & Materials							
Electricity	545250	10,215,000	-	10,215,000	-	11,240,000	10.0%
Buildings and Grounds - Repairs and Maintenance	541870	4,294,709	-	4,294,709	-	4,294,709	0.0%

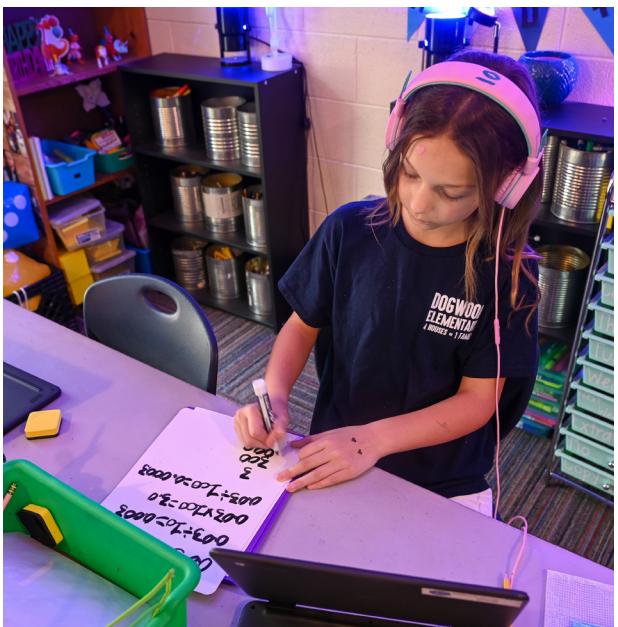
PROPOSED EXPENDITURES

	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+ / -	Fiscal Year 2026 Recommended	% Change	Per Pupil
Water and Sewer	1,980,000	-	1,980,000	580,000	2,560,000	29.3%	44
Instructional Materials	1,522,333	-	1,522,333	222,220	1,744,453	14.6%	30
Allocation to Schools - Administrative	1,353,273	-	1,353,273	(3,837)	1,349,436	-0.3%	23
Natural Gas	1,150,000	-	1,150,000	50,000	1,200,000	4.3%	21
Educational Materials	1,071,898	-	1,071,898	45,630	1,117,528	4.3%	19
Allocation to Schools - Fee Waiver	1,099,508	-	1,099,508	-	1,099,508	0.0%	19
Office and Other Minor Equipment	863,100	-	863,100	(12,710)	850,390	-1.5%	15
Allocation to Teachers - BEP	800,065	-	800,065	-	800,065	0.0%	14
Heating, Ventilation, and Air Conditioning	750,000	-	750,000	-	750,000	0.0%	13
Textbooks	-	-	540,000	540,000	540,000	0.0%	9
Grounds Maintenance	490,000	-	490,000	-	490,000	0.0%	8
Gasoline	497,760	-	497,760	(26,000)	471,760	-5.2%	8
Electrical	420,000	-	420,000	-	420,000	0.0%	7
Vehicles - Repairs and Maintenance	360,000	-	360,000	-	360,000	0.0%	6
Equipment - Repairs and Maintenance	297,250	-	297,250	-	297,250	0.0%	5
Plumbing	240,000	-	240,000	-	240,000	0.0%	4
Library Books and Media	223,025	-	223,025	(35,992)	187,033	-16.1%	3
Drugs and Medical	176,125	-	176,125	-	176,125	0.0%	3
Other	119,322	-	119,322	50,700	170,022	42.5%	3
Other Daily Operations	88,200	-	88,200	(5,000)	83,200	-5.7%	1
Safety and Law Enforcement	57,200	-	57,200	(9,200)	48,000	-16.1%	1
Data Processing Equipment	31,354	-	31,354	-	31,354	0.0%	1
Food	31,350	-	31,350	(2,800)	28,550	-8.9%	0
Other Fuel	12,010	-	12,010	-	12,010	0.0%	0
Networking and Information Technology	1,500	-	1,500	-	1,500	0.0%	0
Periodicals	900	-	900	-	900	0.0%	0
	28,145,782		28,145,782	2,418,011	30,563,793	8.6%	527
Other Uses							
Charter School Funding	6,725,000	-	6,725,000	1,200,000	7,925,000	17.8%	137
Trustee's Commission	5,126,100	-	5,126,100	-	5,126,100	0.0%	88
Actuarial Charge - Local Retirement	4,580,000	-	4,580,000	300,000	4,880,000	6.6%	84
Transfers to Local Projects Fund	2,447,000	-	2,447,000	60,000	2,507,000	2.5%	43
Workers Compensation Insurance	1,500,000	-	1,500,000	300,000	1,800,000	20.0%	31
Insurance Related Expenses	1,202,000	-	1,202,000	350,000	1,552,000	29.1%	27
In Service and Staff Development	1,024,637	-	1,024,637	55,636	1,080,273	5.4%	19
Liability Charges	710,000	-	710,000	-	710,000	0.0%	12
Career Ladder Program	400,000	-	400,000	-	400,000	0.0%	7
Other	308,000	-	308,000	1,000	309,000	0.3%	5
Space Cost	200,000	-	200,000	-	200,000	0.0%	3
Unemployment Compensation	50,000	-	50,000	-	50,000	0.0%	1
	24,272,737		24,272,737	2,266,636	26,539,373	9.3%	458



PROPOSED EXPENDITURES

	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+ / -	Fiscal Year 2026 Recommended	% Change	Per Pupil
Debt Service & Capital Leases							
Transfers to Debt Service Fund and Capital Leases	559,040	7,720,215	-	7,720,215	(1,541,642)	6,178,573	-20.0%
						6,178,573	107
Capital Outlays							
Machinery, Equipment, and Furniture	571,100	-	-	-	180,000	180,000	0.0%
Information Technology Equipment	570,900	-	-	-	160,000	160,000	0.0%
Building Improvements	570,700	-	-	-	54,000	54,000	0.0%
					394,000	394,000	7



DIVISION BUDGETS

The KCS district office is organized into five operational divisions: Academics, Business and Talent, Operations, Strategy, and Student Success. Proposed FY26 budgets for these divisions are summarized here and highlights are reflected on the next page.

ACADEMICS DIVISION

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

FY25 BUDGET	PROPOSED FY26 EXPENDITURES	% CHANGE
\$403,112,489	\$414,521,028	2.8%

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.

FY25 BUDGET	PROPOSED FY26 EXPENDITURES	% CHANGE
\$131,912,975	\$136,275,504	3.3%

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.

FY25 BUDGET	PROPOSED FY26 EXPENDITURES	% CHANGE
\$104,790,954	\$110,570,815	5.5%

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.

FY25 BUDGET	PROPOSED FY26 EXPENDITURES	% CHANGE
\$34,430,742	\$33,257,817	-3.4%

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.

FY25 BUDGET	PROPOSED FY26 EXPENDITURES	% CHANGE
\$3,909,111	\$4,670,478	19.5%



Full details for FY26 division budgets are available on pages 26-28.

FY26 NEW INVESTMENTS: \$30.1 MILLION

Great Educators in Every School \$21.3m

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

Other District Spending \$5.2m

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

Success for Every Student \$2.2m

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

Excellence in Foundational Skills \$1.0m

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

College and Career Empowerment \$460k

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

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

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

The FY26 General Purpose budget reflects several strategic adjustments, including:

- **Enhanced Alternative Programming** – Leveraging a change in state law that allows districts to use virtual instruction for students on long-term suspensions, KCS is sunsetting the Night Alternative Program and replacing it with virtual instruction offered through each student's zoned school. This will provide students with more consistency in instruction and increased support from their zoned school, while also saving the district approximately \$400,000 in annual expenses.
- **Departmental Realignments between the Strategy and Student Success Divisions** – The proposed budget for the Strategy Division reflects a 19.5% increase in expenditures over FY25. The vast majority of this increase is due to a realignment of departments between the Strategy and Student Success Divisions. These moves will better align work and provide for more seamless student and family supports; they include:
 - › Movement of the KCS Welcome Center out of the Student Success Division and into the Strategy Division, under the Department of Student & Family Supports;
 - › Movement of homeschool enrollment out of the Student Success Division and into the Strategy Division, under the Enrollment Office; and
 - › Movement of the Disciplinary Hearing Authority out of the Strategy Division and into the Student Success Division.
- **District Office Reductions in Force** – The proposed FY26 General Purpose budget reflects a net reduction of 23.5 district office positions. This strategic reduction in force will allow KCS to continue to prioritize limited dollars as close to the classroom as possible, while also maintaining the critical supports the district office provides for schools.

EXPENDITURES BY DIVISION



		Fiscal Year 2025 Approved		Post-Approval Adjustments		Fiscal Year 2025 Updated		+/-		Fiscal Year 2026 Recommended		% Increase / (Decrease)
		\$ 675,860,000		\$ 3,461,000		\$ 679,321,000		\$ 21,164,000		\$ 700,485,000		3.1%
		Grand Totals										
A-1	71,100	Regular Education	\$ 284,198,998	\$ 187,062	\$ 284,386,060	\$ 6,936,670	\$ 291,322,731					2.4%
A-2	71,150	Alternative Schools	3,114,452	12,386	3,126,838	95,490	3,222,228					3.1%
A-3	71,160	Kelley Academy	1,297,392	-	1,297,392	45,421	1,342,813					3.5%
A-4	72,210	Regular Education	6,571,266	110,637	6,681,903	352,541	7,034,444					5.3%
A-5	72,215	Alternative Schools	1,75,209	-	1,75,209	7,470	182,679					4.3%
A-6	72,410	Office of the Principal - Regular Ed	46,351,289	868,457	47,219,746	1,573,126	48,792,872					3.3%
A-7	72,415	Office of the Principal - Alternative	498,555	7,307	505,862	15,210	521,072					3.0%
A-8	72,460	Office of the Principal - Kelley Academy	587,573	8,732	596,305	16,729	613,034					2.8%
A-9	72,811	Office of Assistant Superintendent, Academics	712,377	9,191	721,568	127,757	849,325					17.7%
A-10	71,122	Summer Activities	284,468	-	284,468	(1,062)	283,406					-0.4%
A-11	71,400	Athletics	2,082,620	-	2,082,620	(106,816)	1,975,805					-5.1%
A-12	72,202	Music & Performing Arts	774,023	2,699	776,722	(1,970)	774,752					-0.3%
A-13	72,203	Health & Wellness	209,432	2,922	212,354	4,833	217,187					2.3%
A-14	72,216	Library and Media Services	9,237,017	11,187	9,248,204	307,447	9,555,650					3.3%
A-15	72,218	Art	438,508	-	438,508	7,117	445,624					1.6%
A-16	72,223	World Language	325,565	2,610	328,175	2,158	330,333					0.7%
A-17	72,240	Magnet Programs	772,318	-	772,318	18,448	790,767					2.4%
A-18	72,241	Academic Supports	574,890	6,269	581,159	28,324	609,483					4.9%
A-19	72,250	Instructional Technology	601,533	11,422	612,955	(41,946)	571,008					-6.8%
A-20	72,261	Humanities	2,500	-	2,500	-	2,500					0.0%
A-21	72,299	Sarah Simpson Professional Development Center	84,333	1,763	86,096	5,980	92,076					6.9%
A-22	73,400	Pre-Kindergarten Program	1,232,000	-	1,232,000	6,450	1,238,450					0.5%
A-23	78,003	Charter School Support	6,794,317	-	6,794,317	1,199,778	7,994,095					17.7%
A-24	71,107	Excellence through Literacy	196,660	-	196,660	(118)	195,542					-0.1%
A-25	71,115	Reading & Underperforming Schools Support	2,773,673	21,502	2,795,175	19,386	2,814,560					0.7%
A-26	72,201	Math	488,008	7,841	495,849	(87,953)	407,895					-17.7%
A-27	72,204	Science	595,809	7,505	603,314	(87,200)	516,114					-14.5%
A-28	72,205	Social Studies	440,576	6,814	447,390	(94,086)	353,303					-21.0%
A-29	72,208	Elementary School Reading	14,300	-	14,300	-	14,300					0.0%
A-30	72,224	English & Language Arts	777,301	12,819	790,120	(184,458)	605,662					-23.3%
A-31	72,243	Literacy & Learning	252,460	3,569	256,029	21,933	277,962					8.6%
College & Career												
A-32	71,300	Career & Technical Education	15,230,646	-	15,230,646	483,070	15,713,717					3.2%
A-33	72,135	Secondary School Counselors	8,738,196	2,811	8,741,007	182,783	8,923,790					2.1%
A-34	72,228	865 Academy Support	1,528,101	6,473	1,534,574	299,526	1,834,099					19.5%
A-35	72,230	Career & Technical Education	876,297	12,070	887,367	23,965	1,112,332					2.5%
A-36	72,242	College & Career Readiness	857,386	6,337	863,723	(2,450)	861,273					-0.3%
Regional Support												
A-37	72,244	Region One	447,345	6,917	454,262	(421)	453,841					-0.1%
A-38	72,245	Region Two	426,868	6,917	433,785	7,204	440,990					1.7%
A-39	72,246	Region Three	393,233	6,917	400,150	9,987	410,137					2.5%
A-40	72,247	Region Four	406,775	6,917	413,692	9,455	423,146					2.3%
A-41	72,248	Region Five	383,064	7,105	390,169	8,761	398,930					2.2%
Sub Total			\$ 401,747,331	\$ 1,365,158	\$ 403,112,489	\$ 11,408,539	\$ 414,521,028					2.8%

EXPENDITURES BY DIVISION

Page Number	Student Success	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+/-	Fiscal Year 2026 Recommended	% Increase /Decrease)
B-1	Special Education	\$ 74,975,301	\$ 415,709	\$ 75,391,010	\$ 2,906,376	\$ 78,297,386	3.9%
B-2	Special Education	\$ 5,159,369	\$ 43,796	\$ 5,203,165	\$ 119,095	\$ 5,322,259	2.3%
B-3	System-Wide Screening	\$ 5,292,515	\$ 68,528	\$ 5,361,043	\$ 33,210	\$ 5,394,253	0.6%
B-4	Office of the Principal - Special Ed	\$ 453,924	\$ 8,690	\$ 462,614	\$ 12,594	\$ 475,208	2.7%
B-5	Student Supports	\$ 15,052,067	\$ 23,553	\$ 15,075,620	\$ 98,562	\$ 15,174,182	0.7%
B-6	English Language Learners	\$ 6,886,526	\$ 130,073	\$ 6,996,599	\$ 296,848	\$ 7,293,447	4.2%
B-7	Health Services	\$ 3,183,193	\$ 14,237	\$ 3,195,430	\$ 8,783	\$ 3,204,214	0.3%
B-8	Other Student Support Services	\$ 722,13	\$ 189,818	\$ 1,103	\$ 190,921	\$ (3,267)	-22.7%
B-9	Section 504	\$ 1,403,620	\$ 28,022	\$ 1,431,642	\$ 31,669	\$ 1,463,312	2.2%
B-10	Gifted & Talented	\$ 1,338,069	\$ 6,703	\$ 1,344,772	\$ (4,412)	\$ 1,340,361	-0.3%
B-11	Response To Instruction & Intervention (RTI ²)	\$ 4,046,269	\$ 70,910	\$ 4,117,179	\$ 226,445	\$ 4,343,625	5.5%
B-12	School Culture	\$ 5,638,107	\$ 1,650	\$ 5,639,757	\$ 242,623	\$ 5,882,380	4.3%
B-13	Social Workers	\$ 5,314,185	\$ 81,689	\$ 5,395,874	\$ 449,389	\$ 5,845,263	8.3%
B-14	Elementary School Counselors	\$ 1,845,714	\$ 38,043	\$ 1,883,757	\$ (21,929)	\$ 1,861,828	-1.2%
B-15	Office of Asst. Super Student Success	\$ 218,848	\$ 4,741	\$ 223,589	\$ 6,543	\$ 230,32	2.9%
	Sub Total	\$ 130,975,528	\$ 937,447	\$ 131,912,975	\$ 4,362,529	\$ 136,275,504	3.3%
C-1	Operations	\$ 10,084,929	\$ 127,158	\$ 10,212,087	\$ 388,752	\$ 10,600,839	3.8%
C-2	Information Technology	\$ 36,209,193	\$ 353,512	\$ 36,562,705	\$ 2,721,324	\$ 39,284,029	7.4%
C-3	Operations	\$ 9,620,405	\$ 180,260	\$ 9,800,665	\$ 238,670	\$ 10,039,336	2.4%
C-4	Security	\$ 19,255,002	\$ 234,529	\$ 19,469,531	\$ 530,603	\$ 20,000,135	2.7%
C-5	Maintenance	\$ 421,066	\$ 3,303	\$ 424,369	\$ 29,604	\$ 453,973	7.0%
C-6	Facilities	\$ 26,793,569	\$ 42,098	\$ 26,835,667	\$ 1,913,468	\$ 28,749,135	7.1%
C-7	Student Transportation	\$ 775,319	\$ 5,755	\$ 781,074	\$ 7,530	\$ 788,604	1.0%
C-8	Office of Assistant Superintendent, Operations	\$ 694,229	\$ 10,627	\$ 704,856	\$ (50,092)	\$ 654,763	-7.1%
	Sub Total	\$ 103,833,712	\$ 957,242	\$ 104,790,954	\$ 5,779,860	\$ 110,570,815	5.5%
D-1	Business & Talent	\$ 2,384,500	\$ -	\$ 2,384,500	\$ 19,000	\$ 2,403,500	0.8%
D-2	District-Wide Contracted Services	\$ 45,500	\$ -	\$ 45,500	\$ -	\$ 45,500	0.0%
D-3	District-Wide Administrative Support	\$ 2,996,387	\$ 54,077	\$ 3,050,464	\$ (908,266)	\$ 2,142,197	-29.8%
D-4	Fiscal Services	\$ 4,746,513	\$ 49,437	\$ 4,795,950	\$ (1,438,836)	\$ 3,357,114	-30.0%
D-5	Human Resources, Staffing & Compensation	\$ -	\$ -	\$ -	\$ 2,067,020	\$ 2,067,020	0.0%
D-6	Human Resources, Benefits & Employee Relations	\$ 1,289,456	\$ 21,239	\$ 1,310,695	\$ 6,718	\$ 1,311,413	0.5%
D-7	Human Resources, Talent Acquisition	\$ 262,568	\$ 5,755	\$ 268,323	\$ 10,148	\$ 278,471	3.8%
D-8	Office of Assistant Superintendent, Business & Talent	\$ 22,575,310	\$ -	\$ 22,575,310	\$ (928,708)	\$ 21,646,602	-4.1%
	Sub Total	\$ 34,300,234	\$ 130,058	\$ 34,430,742	\$ (1,172,925)	\$ 33,257,817	-3.4%



EXPENDITURES BY DIVISION

Page Number	<u>Strategic</u>		Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+/-	Fiscal Year 2026 Recommended	% Increase / (Decrease)
E-1	72133	Enrollment & Transfer Office	\$ 764,829	\$ 17,267	\$ 782,096	\$ 809,978	\$ 1,592,074	103.6%
E-2	72818	Office of Assistant Superintendent, Strategy	\$ 286,035	\$ 5,756	\$ 291,791	\$ 931	\$ 292,722	0.3%
E-3	72820	Publications	\$ 423,947	\$ 2,990	\$ 426,937	(872)	\$ 426,065	-0.2%
E-4	72823	Communications	\$ 1,329,481	\$ 19,957	\$ 1,349,438	\$ (99,586)	\$ 1,249,852	-7.4%
E-5	72825	Research, Evaluation & Assessment	\$ 1,041,959	\$ 16,889	\$ 1,058,848	\$ 50,917	\$ 1,109,765	4.8%
		Sub Total	\$ 3,946,252	\$ 62,859	\$ 3,909,111	\$ 761,388	\$ 4,670,478	19.5%
<hr/>			<hr/>					
Page Number	<u>District Offices</u>							
F-1	72310	Board of Education	\$ 586,844	\$ 2,320	\$ 589,164	\$ (2,373)	\$ 586,792	-0.4%
F-2	72320	Office of the Superintendent	\$ 570,099	\$ 5,466	\$ 575,565	\$ 27,001	\$ 602,565	4.7%
		Sub Total	\$ 1,156,943	\$ 7,786	\$ 1,164,729	\$ 24,628	\$ 1,189,357	2.1%



General Purpose Expenditure Details

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Business and Talent	94-101
Strategy	102-106
District Offices	107-108

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instruction - Regular Education										Program Code: 71100		
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes		
PERSONNEL SERVICES												
511600 Teachers	\$ 207,964,855	\$ 6,617	\$ 207,971,472	\$ 3,419,420	\$ 211,390,892		3,231.7	(41.0)	3,190.7	Staffing allocation net reduction of 41.0 FTE		
512800 Homebound Teachers	391,500	-	391,500	174,150	565,650	5.0	2.0	-	7.0	Unbudgeted addition of 7.0 FTE		
514020 Department Chair Stipends	300,000	-	300,000	-	300,000	-	-	-	-	Department Chair stipends		
516300 Educational Assistants	8,701,000	153,962	8,854,962	(228,162)	8,626,800	282.5	(6.0)	276.5	Staffing allocation net reduction of 5.0 FTE; Vision Screening 1.0 FTE			
517200 ROTC Instructors	1,431,000	-	1,431,000	-	1,431,000	18.0	-	-	18.0			
519500 Certified Substitute Teachers	3,978,163	-	3,978,163	-	3,978,163	-	-	-	-			
519600 Stipends/In-Service Training	184,605	-	184,605	-	184,605	-	-	-	-			
TOTAL PERSONNEL SERVICES	222,951,133	160,579	223,111,702	3,365,408	226,477,110	3,537.2	(45.0)	3,492.2				
EMPLOYEE BENEFITS												
520100 Social Security	16,498,383	12,168	16,510,551	2,278	16,532,829							
520400 State Retirement	16,401,233	14,315	16,411,528	(43,278)	15,976,249							
520410 State Retirement Classified	321,067	-	321,067	43,847	364,914							
520600 Life Insurance	215,463	-	215,463	(1,068)	214,395							
520700 Medical Insurance	22,901,020	-	22,901,020	2,969,876	20,931,895							
520800 Dental Insurance	141,835	-	141,835	(708)	141,127							
521100 Local Retirement	308,015	-	308,015	(3,683)	274,332							
TOTAL EMPLOYEE BENEFITS	56,788,956	26,483	56,815,479	2,561,462	55,376,741							
CONTRACTED SERVICES												
530700 TV/Communications	6,208	-	6,208	-	6,208							
533600 Equipment Rent/Repair/Maintenance	93,000	-	93,000	-	93,000					Driver's Ed vehicle lease		
533800 Equipment Repair/Maintenance	20,000	-	20,000	-	20,000							
535600 Non-Employee Tuition	74,769	-	74,769	-	74,769					For CMA students attending Pellissippi State		
538680 Software Licensing & Maintenance	2,167,600	-	2,167,600	470,000	2,637,600					District software; Mastery Connect Software		
TOTAL CONTRACTED SERVICES	2,361,577	-	2,361,577	470,000	2,831,577							
SUPPLIES AND MATERIALS												
542900 Educational Supplies	25,370	-	25,370	-	25,370							
542950 Instructional Supplies	67,900	-	67,900	-	67,900							
542970 BEP Allocations	800,065	-	800,065	-	800,065							
542980 Fee Waiver Allocations	1,099,508	-	1,099,508	-	1,099,508							
543500 Office/Minor Equipment	4,700	-	4,700	-	4,700							
544900 Textbooks	18,760	-	18,760	-	18,760							
545260 Gasoline	-	-	-	-	-							
TOTAL SUPPLIES & MATERIALS	2,016,303	-	2,016,303	540,000	2,556,303							
OTHER EXPENSES												
550200 Insurance Related Expenses	81,000	-	81,000	-	81,000							
TOTAL OTHER EXPENSES	81,000	\$ 187,062	\$ 284,386,060	\$ 6,936,670	\$ 291,322,731	3,537.2	(45.0)	3,492.2				
TOTAL Instruction - Regular Education	\$ 284,198,998											

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 71150									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
PERSONNEL SERVICES									
511600 Teachers	\$ 1,903,300	\$ 3,224	\$ 1,906,524	\$ 55,076	\$ 2,052,200		31.0	-	31.0
516300 Educational Assistants	455,600	7,394	462,994	(1,794)	461,200		14.0	-	14.0
TOTAL PERSONNEL SERVICES	2,448,900	10,618	2,459,518	53,882	2,513,400		45.0	-	45.0
EMPLOYEE BENEFITS									
520100 Social Security	181,219	812	182,031	1,448	183,478				
520400 State Retirement	155,477	956	156,433	(3,134)	153,299				
520410 State Retirement Classified	16,812	-	16,812	2,697	19,509				
520600 Life Insurance	2,741	-	2,741	22	2,763				
520700 Medical Insurance	291,358	-	291,358	42,024	333,382				
520800 Dental Insurance	1,817	-	1,817	14	1,831				
521100 Local Retirement	16,128	-	16,128	(1,462)	14,666				
TOTAL EMPLOYEE BENEFITS	655,552	1,768	667,320	41,408	708,328				
TOTAL Instruction - Alternative Schools	\$ 3,114,452	\$ 12,386	\$ 3,126,838	\$ 95,490	\$ 3,222,328		45.0	-	45.0



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 71160						
Line-Item	Account	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+/-	Fiscal Year 2026 Recommended
511600 - Teachers	\$ 1,028,800	\$ -	\$ 1,028,800	\$ 30,400	\$ 1,059,200	16.0
TOTAL PERSONNEL SERVICES	\$ 1,028,800	\$ -	\$ 1,028,800	\$ 30,400	\$ 1,059,200	16.0
EMPLOYEE BENEFITS						
520100 Social Security	\$ 76,131	\$ -	\$ 76,131	\$ 1,190	\$ 77,322	
520400 State Retirement	\$ 80,246	\$ -	\$ 80,246	\$ (1,124)	\$ 79,122	
520600 Life Insurance	\$ 915	\$ -	\$ 975	\$ 8	\$ 982	
520700 Medical Insurance	\$ 103,594	\$ -	\$ 103,594	\$ 14,942	\$ 118,336	
520800 Dental Insurance	\$ 646	\$ -	\$ 646	\$ 5	\$ 651	
TOTAL EMPLOYEE BENEFITS	\$ 261,592	\$ -	\$ 261,592	\$ 15,021	\$ 276,613	
SUPPLIES AND MATERIALS						
549950 Other Supplies	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	
TOTAL SUPPLIES & MATERIALS	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	
TOTAL Instruction - Kelley Academy	\$ 1,297,392	\$ -	\$ 1,297,392	\$ 45,421	\$ 1,342,813	16.0
						- 16.0

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026**

Instructional Staff Support - Regular Education



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 72215						
Instructional Staff Support - Alternative Schools		Fiscal Year 2025			Fiscal Year 2026	
Line-Item	Description	Fiscal Year Approved	Post-Approval Adjustments	Fiscal Year Updated	+/-	Recomm.
53123000	Account Administrator: Executive Director, Student Support Services	\$ 138,800	\$ -	\$ 138,800	\$ 5,400	\$ 144,200
TOTAL PERSONNEL SERVICES		\$ 138,800		\$ 138,800	\$ 5,400	\$ 144,200
EMPLOYEE BENEFITS						
520100	Social Security	10,271	-	10,271	255	10,527
52040000	State Retirement	10,826	-	10,826	(55)	10,772
52060000	Life Insurance	1,22	-	1,22	1	1,23
52070000	Medical Insurance	12,949	-	12,949	1,868	14,817
52080000	Dental Insurance	81	-	81	1	81
TOTAL EMPLOYEE BENEFITS		34,249		34,249	2,070	36,319
CONTRACTED SERVICES						
53320000	Dues/Memberships	160	-	160	-	160
TOTAL CONTRACTED SERVICES		160		160		160
OTHER EXPENSES						
55524000	InService/Staff Development - Schools	2,000	-	2,000	-	2,000
TOTAL OTHER EXPENSES		2,000		2,000		2,000
TOTAL Instructional Staff Support - Alternative Schools		\$ 175,209		\$ 175,209	\$ 7,470	\$ 182,679

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of the Principal - Regular Instruction Schools

Program Code: 72410									
Line-Item	Account	Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	FISCAL YEAR 2026 FTE
	PERSONNEL SERVICES								
510400	Principals	\$ 10,319,000	\$ 10,518,837	\$ 208,163	\$ 10,727,000	85.0	-	85.0	
513800	Assistant Administrators	1,669,500	32,029	1,701,529	1,242,000	21.0	(459,529)	(6.0)	15.0 Staffing allocation process (realien to 513900)
513900	Assistant Principals	14,929,800	284,174	15,213,974	11,454,426	149.0	16,359,400	8.0	157.0 Net change, staffing allocation process
516100	Secretarial	10,435,400	219,943	10,659,343	1,76,657	254.0	10,836,000	(2.0)	252.0 Net change, staffing allocation process
519600	Stipends/In-Service Training	17,000	-	17,000	-	17,000	-	-	
	TOTAL PERSONNEL SERVICES	37,374,700	75,983	38,110,683	1,070,717	39,181,400	509.0	-	509.0
	EMPLOYEE BENEFITS								
520100	Social Security	2,765,728	61,270	2,826,998	33,244	2,860,242	-	-	
520400	State Retirement	2,100,953	71,204	2,172,157	2,172,157	2,117,401	(54,756)	2,117,401	
520410	State Retirement Classified	385,214	-	385,214	73,149	458,363	-	-	
520600	Life Insurance	31,005	-	31,005	244	31,249	-	-	
520700	Medical Insurance	3,295,581	-	3,295,581	475,336	3,70,917	-	-	
520800	Dental Insurance	20,554	-	20,554	162	20,715	-	-	
521100	Local Retirement	369,555	-	369,555	(24,970)	344,585	-	-	
	TOTAL EMPLOYEE BENEFITS	8,968,589	132,474	9,101,063	502,409	9,603,472	-	-	-
	SUPPLIES AND MATERIALS								
542950	Instructional Supplies	6,000	-	6,000	-	6,000	-	6,000	
	TOTAL SUPPLIES & MATERIALS	6,000	-	6,000	-	6,000	-	6,000	-
	OTHER EXPENSES								
552400	In-Service/Staff Development - Schools	2,000	-	2,000	-	2,000	-	2,000	
	TOTAL OTHER EXPENSES	2,000	-	2,000	-	2,000	-	2,000	-
	TOTAL Office of the Principal - Regular Instruction Schools	\$ 46,351,289	\$ 868,457	\$ 47,219,746	\$ 1,573,126	\$ 48,792,872	509.0	-	509.0



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of the Principal - Alternative Schools							Program Code: 724115	
Line-Item	Account Admin/istrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026 FTE	+/- FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES								
510400 Principals	\$ 242,800	\$ 5,202	\$ 248,002	\$ 4,398	\$ 252,400	2.0	-	2.0
513800 Assistant Administrators	\$ 79,500	-	\$ 79,500	3,300	\$ 82,800	1.0	-	1.0
516100 Secretarial	\$ 82,200	1,062	\$ 83,262	2,738	\$ 86,000	2.0	-	2.0
TOTAL PERSONNEL SERVICES	\$ 404,500	6,264	\$ 410,764	10,456	\$ 421,200	5.0	-	5.0
EMPLOYEE BENEFITS								
520100 Social Security	\$ 29,933	479	\$ 30,412	336	\$ 30,748			
520400 State Retirement	\$ 25,139	564	\$ 25,703	(664)	\$ 25,039			
520410 State Retirement Classified	\$ 3,033	-	\$ 3,033	605	\$ 3,638			
520600 Life Insurance	\$ 305	-	\$ 305	2	\$ 307			
520700 Medical Insurance	\$ 32,373	-	\$ 32,373	4,669	\$ 37,042			
520800 Dental Insurance	\$ 202	-	\$ 202	2	\$ 203			
521100 Local Retirement	\$ 2,910	-	\$ 2,910	(175)	\$ 2,735			
TOTAL EMPLOYEE BENEFITS	\$ 93,895	1,043	\$ 94,938	4,774	\$ 99,712			
CONTRACTED SERVICES								
532000 Dues/Memberships	\$ 160	-	\$ 160	-	\$ 160			
TOTAL CONTRACTED SERVICES	\$ 160	-	\$ 160	-	\$ 160			
TOTAL Office of the Principal - Alternative Schools	\$ 499,555	\$ 7,307	\$ 505,862	\$ 15,210	\$ 521,072	5.0	-	5.0

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of the Principal - Kelley Academy

Program Code: 72460

Line-Item	Account	Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
510400	Principals	\$ 121,400	\$ 2,831	\$ 124,231	\$ 1,969	\$ 126,200	1.0	-	-	1.0	
512300	Counselors	138,800	-	138,800	5,400	144,200	2.0	-	-	2.0	Includes Newcomer Academy FTEs
513000	Social Workers	74,500	1,674	76,174	1,126	77,300	1.0	-	-	1.0	
513900	Assistant Principals	100,200	-	100,200	4,000	104,200	1.0	-	-	1.0	
513800	Assistant Administrators	-	1,918	1,918	(1,918)	-	-	-	-	-	
516100	Secretarial	41,100	1,062	42,162	838	43,000	1.0	-	-	1.0	
TOTAL PERSONNEL SERVICES		476,000	7,485	483,485	11,415	494,900	6.0	-	6.0	-	
EMPLOYEE BENEFITS											
520100	Social Security	35,224	573	35,797	331	36,128					
520400	State Retirement	33,922	674	34,596	(839)	33,757					
520410	State Retirement Classified	1,517	-	1,517	302	1,819					
520600	Life Insurance	365	-	365	3	368					
520700	Medical Insurance	38,848	-	38,848	5,603	44,451					
520800	Dental Insurance	242	-	242	2	244					
521100	Local Retirement	1,455	-	1,455	(88)	1,367					
TOTAL EMPLOYEE BENEFITS		111,573	1,247	112,820	5,314	118,134					
TOTAL Office of the Principal - Kelley Academy		\$ 581,573	\$ 8,732	\$ 596,305	\$ 16,729	\$ 613,034	6.0	-	6.0	-	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 72831									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026	+/- RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE
PERSONNEL SERVICES									
510200s Assistant Superintendent	\$ 148,190	\$ 3,209	\$ 151,499	\$ 4,723	\$ 156,222		1.0	-	1.0
510300s Supervisors and Directors	\$ 129,403	\$ 3,060	\$ 132,463		\$ 3,268	135,31	1.0	-	1.0
514005 Travel Supplementation	1,275	-	1,275	-	1,275	-	-	-	-
516200s Clerical	56,357	1,511	57,868	1,558	59,466		1.0	-	1.0
518600s Full-Time Regular	97,173	-	97,173	100,000	197,173	-	-	-	-
519600 Stipends/In-Service Training	45,000	-	45,000	-	45,000	45,000	-	-	-
TOTAL PERSONNEL SERVICES	477,397	7,880	485,277	109,590	594,867	3.0	-	3.0	-
EMPLOYEE BENEFITS									
520100 Social Security	35,327	602	35,929	7,496	43,425				
520400 State Retirement	15,168	709	15,877	(751)	15,127				
520410 State Retirement Classified	10,440	-	10,440	6,157	16,597				
520600 Life Insurance	183	-	183	1	184				
520700 Medical Insurance	19,424	-	19,424	2,802	22,225				
520800 Dental Insurance	121	-	121	1	122				
521100 Local Retirement	10,016	-	10,016	2,462	12,477				
TOTAL EMPLOYEE BENEFITS	90,679	1,311	91,990	18,168	110,158	-	-	-	-
CONTRACTED SERVICES									
532000 Dues/Memberships	1,000	-	1,000	-	1,000				
532200 Evaluation/Testing	60,000	-	60,000	-	60,000				
535100 Rent Building/Other Spaces	73,000	-	73,000	-	73,000				
TOTAL CONTRACTED SERVICES	134,000	-	134,000	-	134,000	-	-	-	-
SUPPLIES AND MATERIALS									
542900 Educational Supplies	2,500	-	2,500	-	2,500				
543500 Office/Minor Equipment	4,000	-	4,000	-	4,000				
TOTAL SUPPLIES & MATERIALS	6,500	-	6,500	-	6,500	-	-	-	-
OTHER EXPENSES									
552400 Inservice/Staff Development - Schools	3,800	-	3,800	-	3,800				
TOTAL OTHER EXPENSES	3,800	-	3,800	-	3,800	-	-	-	-
TOTAL Office of Assistant Superintendent, Academics	\$ 712,377	\$ 9,191	\$ 721,568	\$ 127,757	\$ 849,325	3.0	-	3.0	-

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KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET

FY 2026

Instruction - Summer Activities

Line-Item	Account	Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED		Notes
519600	PERSONNEL SERVICES	\$ 184,000	\$ 184,000	-	\$ 184,000	\$ 62,934	\$ 246,934		January Blitz/Credit Recovery
	TOTAL PERSONNEL SERVICES	\$ 184,000				\$ 62,934	\$ 246,934		
	EMPLOYEE BENEFITS								
520100	Social Security	13,616	-		13,616	4,410	18,026		
520400	State Retirement	14,352	-		14,352	4,094	18,446		
	TOTAL EMPLOYEE BENEFITS	27,968			27,968	8,504	36,472		
	CONTRACTED SERVICES								
535315	Contract with Vehicle Owners	72,500	-		72,500	(72,500)	-		Realignment to Stipend line-item (519600)
	TOTAL CONTRACTED SERVICES	72,500			72,500	(72,500)	-		
	TOTAL Instruction - Summer Activities	\$ 284,468			\$ 284,468	\$ (1,062)	\$ 283,406		

Program Code: 71122



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Athletics		Program Code: 71400			
Line-Item	Account Administrator: Athletics Supervisor	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- FISCAL YEAR 2026 RECOMMENDED
PERSONNEL SERVICES					
514010 Athletic Supplements	\$ 1,585,000	\$ -	\$ 1,585,000	\$ -	\$ 1,585,000
TOTAL PERSONNEL SERVICES	\$ 1,585,000	-	\$ 1,585,000	-	\$ 1,585,000
EMPLOYEE BENEFITS					
520100 Social Security	117,290	-	117,290	(1,585)	
520400 State Retirement	123,630	-	123,630	(5,231)	115,705
TOTAL EMPLOYEE BENEFITS	240,920	-	240,920	(6,816)	234,105
CONTRACTED SERVICES					
532000 Dues/Memberships	-	-	-	325	325
533400 Contracts - Maintenance	10,000	-	10,000	-	10,000
TOTAL CONTRACTED SERVICES	10,000	-	10,000	325	10,325
SUPPLIES AND MATERIALS					
542960 Administrative Allocations	131,700	-	131,700	-	131,700
TOTAL SUPPLIES & MATERIALS	131,700	-	131,700	-	131,700
OTHER EXPENSES					
552400 Inservice/Staff Development - Schools	15,000	-	15,000	(325)	14,675
559146 Transfers to Local Projects Fund	100,000	-	100,000	(100,000)	-
TOTAL OTHER EXPENSES	115,000	-	115,000	(100,325)	14,675
TOTAL Curricular and Student Body Support - Athletics	\$ 2,082,620	\$ -	\$ 2,082,620	\$ (106,816)	\$ 1,975,805

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Music &
Performing Arts

Program Code: 722202

Line-Item	Account Administrator: Music Specialist	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
5105005 Supervisors and Directors	\$ 116,048	\$ 2,314	\$ 118,362	\$ (769)	\$ 117,593		1.0	-	1.0	True-up based on actuals
514005 Travel Supplement		-	1,275	-	1,275		-	-	-	
514010 Athletic Supplement		313,000	-	313,000	-	313,000		-	-	Band Supplements
519500 Certified Substitute Teachers		4,200	-	4,200	-	4,200		-	-	
5195600 Stipends/In-Service Training		11,265	-	11,265	17,360	28,625	-	-	-	Stipends for PD specialists, event coordinators, committee work
TOTAL PERSONNEL SERVICES	445,788	2,314	448,102	16,591	464,693	1.0	-	1.0	-	
EMPLOYEE BENEFITS										
520100 Social Security	32,988	177	33,165	757	33,923					
520400 State Retirement	34,444	208	34,652	(253)	34,399					
521600 Life Insurance	61	-	61	0	61					
520700 Medical Insurance	6,475	-	6,475	934	7,408					
520800 Dental Insurance	40	-	40	0	41					
TOTAL EMPLOYEE BENEFITS	74,008	385	74,393	1,439	75,832					
CONTRACTED SERVICES										
530800 Consulting	8,200	-	8,200	13,300	21,500					District-wide events
532000 Dues/Memberships	350	-	350	-	350					
533600 Equipment Rent/Repair/Maintenance	12,900	-	12,900	-	12,900					
533500 Employee Travel	200	-	200	-	200					
539900 Other Professional	1,322	-	1,322	-	1,322					
TOTAL CONTRACTED SERVICES	22,972	-	22,972	13,300	36,272					
SUPPLIES AND MATERIALS										
542950 Instructional Supplies	99,900	-	99,900	(36,300)	63,600					Realign to consulting, admin allocations, and stipends
543960 Administrative Allocations	134,400	-	134,400	3,000	127,400					
543500 Office/Minor Equipment	920	-	920	-	920					
TOTAL SUPPLIES & MATERIALS	225,220	-	225,220	(33,300)	191,920					
OTHER EXPENSES										
552400 In-Service/Staff Development - Schools	6,035	-	6,035	-	6,035					6,035
TOTAL OTHER EXPENSES	6,035	-	6,035	-	6,035					
TOTAL Curricular and Student Body Support - Music & Performing Arts	\$ 774,023	\$ 2,699	\$ 776,722	\$ (1,970)	\$ 774,752	1.0	-	1.0	-	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Health and Wellness

Program Code: 72203

Line-Item	Account	Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
5105005	Supervision and Directors	\$ 100,506	\$ 2,505	\$ 103,011	\$ 2,761	\$ 105,772		1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	1,275		-	-	-	
519500	Certified Substitute Teachers	5,000	-	5,000	-	5,000		-	-	-	
519600	Stipends/In-Service Training	7,300	-	7,300	-	7,300		-	-	-	
TOTAL PERSONNEL SERVICES		114,081	2,505	116,586	2,761	119,347		1.0	-	1.0	
EMPLOYEE BENEFITS											
520100	Social Security	8,442	192	8,634	78	8,712					
520400	State Retirement	8,508	225	8,733	(192)	8,542					
520600	Life Insurance	61	-	61	0	61					
520700	Medical Insurance	6,475	-	6,475	934	7,408					
520800	Dental Insurance	40	-	40	0	41					
TOTAL EMPLOYEE BENEFITS		23,526	417	23,943	821	24,765					
CONTRACTED SERVICES											
530800	Consulting	-	-	-	3,880	3,880					
533600	Equipment Rent/Repair/Maintenance	-	-	-	5,000	5,000					
533500	Employee Travel	1,700	-	1,700	-	1,700		1,700			
533900	Other Professional	-	-	-	250	250					
TOTAL CONTRACTED SERVICES		1,700	-	1,700	9130	10,830					
SUPPLIES AND MATERIALS											
542200	Food	500	-	500	(500)	-					
542900	Educational Supplies	27,000	-	27,000	(27,000)	-					
542950	Instructional Supplies	-	-	-	8,520	8,520					
542960	Administrative Allocations	34,100	-	34,100	10,600	44,700					
543500	Office/Minor Equipment	1,525	-	1,525	(975)	550					
TOTAL SUPPLIES & MATERIALS		63,125	-	63,125	(9,355)	53,770					
OTHER EXPENSES											
552400	In-Service/Staff Development - Schools	7,000	-	7,000	1,475	8,475					
TOTAL OTHER EXPENSES		7,000	-	7,000	1,475	8,475					
TOTAL Curricular and Student Body Support - Health and Wellness		\$ 209,432	\$ 2,922	\$ 212,354	\$ 4,833	\$ 217,187		1.0	-	1.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 72216						
Line-Item	Account	Administrator: Library Specialist	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-
						FISCAL YEAR 2025 TFE
	PERSONNEL SERVICES					
5105006	Supervisors and Directors	\$ 108,535	\$ 2,505	\$ 111,060	\$ 3,374	\$ 114,434
510800	Instructional Coaches	78,500	1,716	80,216	1,484	81,700
512900	Librarians	6,395,700	-	6,345,000	249,200	6,594,900
514005	Travel Supplement	1,275	-	-	1,275	-
5162005	Clerical	133,751	3,653	137,404	(35,812)	101,592
5189005	Full-Time Regular	57,634	1,216	59,340	3,309	62,649
519600	Stipends/In-Service Training	1,600	-	1,600	-	1,600
	TOTAL PERSONNEL SERVICES	6,727,005	9,590	6,736,595	221,554	6,958,149
	EMPLOYEE BENEFITS					
520100	Social Security	497,798	734	498,532	9,413	507,945
520400	State Retirement	599,779	863	510,642	(3,137)	507,505
520410	State Retirement Classified	7,062	-	7,062	(114)	6,947
520600	Life Insurance	5,787	-	5,787	(16)	5,771
520700	Medical Insurance	615,089	-	615,089	81,308	696,397
520800	Dental Insurance	3,836	-	3,836	(11)	3,826
521100	Local Retirement	6,775	-	6,775	(1,552)	5,223
	TOTAL EMPLOYEE BENEFITS	1,646,126	1,597	1,647,723	85,891	1,733,614
	CONTRACTED SERVICES					
535500	Employee Travel	-	-	-	50	50
538080	Software Licensing & Maintenance	53,500	-	53,500	(9,687)	43,813
	TOTAL CONTRACTED SERVICES	53,500	-	53,500	(9,637)	43,863
	SUPPLIES AND MATERIALS					
542900	Educational Supplies	580,101	-	580,101	45,630	625,731
543200	Library Books/Media	221,025	-	221,025	(35,992)	185,033
543500	Office/Minor Equipment	3,260	-	3,260	-	3,260
	TOTAL SUPPLIES & MATERIALS	804,386	-	804,386	9,638	814,024
	OTHER EXPENSES					
552400	In-Service/Staff Development - Schools	6,000	-	6,000	-	6,000
	TOTAL OTHER EXPENSES	6,000	-	6,000	-	6,000
	TOTAL Library and Media Services	\$ 9,237,017	\$ 11,187	\$ 9,248,204	\$ 307,447	\$ 9,555,550

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KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Art

		Program Code: 722218									
Line-Item	Account Administrator: Art Specialist	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
5105005	Supervisors and Directors	\$ 126,468	\$ -	\$ 126,468	\$ -	5,900	\$ 132,368	1.0	-	1.0	
5140005	Travel Supplement	1,275	-	1,275	-		1,275	-	-	-	
5195000	Certified Substitute Teachers	2,300	-	2,300	400	2,700	-	-	-	-	Substitutes for content partner program
5196000	Stipends/In-Service Training	6,000	-	6,000	3,340	9,340	-	-	-	-	Stipends for Teachers PD Specialist, Committee Work
TOTAL PERSONNEL SERVICES		136,043	-	136,043	9,640	145,683	1.0	-	1.0	-	
EMPLOYEE BENEFITS											
520100	Social Security	10,067	-	10,067	568	10,635					
5210400	State Retirement	10,432	-	10,432	249	10,681					
520600	Life Insurance	61	-	61	0.5	61					
520700	Medical Insurance	6,475	-	6,475	934	7,408					
520800	Dental Insurance	40	-	40	0.3	41					
TOTAL EMPLOYEE BENEFITS		27,075	-	27,075	1,751	28,826					
CONTRACTED SERVICES											
532000	Dues/Memberships	250	-	250	(135)	115					Realign to Stipends (519600)
533600	Equipment Rent/R/Repair/Maintenance	17,640	-	17,640	(5,140)	12,500					Realign to Subs, Stipends, & Staff Development
535500	Employee Travel	500	-	500		500					
TOTAL CONTRACTED SERVICES		18,390	-	18,390	(5,275)	13,115					
SUPPLIES AND MATERIALS											
542950	Instructional Supplies	15,000	-	15,000	-	15,000					
542960	Administrative Allocations	235,800	-	235,800	-	235,800					
543500	Office/Minor Equipment	500	-	500		500					
TOTAL SUPPLIES & MATERIALS		251,300	-	251,300	-	251,300					
OTHER EXPENSES											
552400	InService/Staff Development - Schools	5,700	-	5,700	1,000	6,700					
TOTAL OTHER EXPENSES		5,700	-	5,700	1,000	6,700					
TOTAL Curricula and Student Body Support - Art		\$ 438,508	\$ -	\$ 438,508	\$ 7,117	\$ 445,624	1.0	-	1.0	-	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - World Language

Program Code: 722223

Line-Item	Account Administrator: Supervisor, ELL & World Languages	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
5105005	Supervisors and Directors	\$ 100,405	\$ 2,238	\$ 102,643	\$ 1,499	\$ 104,142	1.0	-	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	-	
519500	Certified Substitute Teachers	1,200	-	1,200	-	1,200	-	-	-	-	
519600	Stipends/In-Service Training	7,300	-	7,300	(3,472)	3,828	-	-	-	-	
TOTAL PERSONNEL SERVICES	110,180	2,238	112,418	(1,973)	110,445	1.0	-	-	-	1.0	
EMPLOYEE BENEFITS											
520100	Social Security	8,153	171	8,324	(262)	8,062					
520400	State Retirement	8,500	201	8,701	(541)	8,161					
520600	Life Insurance	61	-	61	0	61					
520700	Medical Insurance	6,475	-	6,475	934	7,408					
520800	Dental Insurance	40	-	40	0	41					
TOTAL EMPLOYEE BENEFITS	23,230	372	23,602	132	23,734	-	-	-	-	-	
CONTRACTED SERVICES											
532000	Dues/Memberships	300	-	300	-	-					
532200	Evaluation/Testing	179,355	-	179,355	9,275	188,580					
535500	Employee Travel	400	-	400	-	300					
TOTAL CONTRACTED SERVICES	180,055	-	180,055	9,225	189,280	-	-	-	-	-	
SUPPLIES AND MATERIALS											
542900	Educational Supplies	4,000	-	4,000	(4,000)	-					
543990	Instructional Supplies	-	-	-	3,000	3,000					
543500	Office/Minor Equipment	1,700	-	1,700	(825)	875					
TOTAL SUPPLIES & MATERIALS	5,700	-	5,700	(1,825)	3,875	-	-	-	-	-	
OTHER EXPENSES											
552400	In-Service/Staff Development - Schools	6,400	-	6,400	(3,400)	3,000					
TOTAL OTHER EXPENSES	6,400	-	6,400	(3,400)	3,000	-	-	-	-	-	
TOTAL Curricular and Student Body Support - World Language	\$ 325,565	\$ 2,610	\$ 328,175	\$ 2,158	\$ 330,333	1.0	-	-	-	1.0	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Magnet Programs

Program Code: 722240

Line-Item	Account	Administrator: Executive Director, Literacy & Learning	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+/-	Fiscal Year 2026 Recommended	Fiscal Year 2025 FTE	+/-	Fiscal Year 2026 FTE	Notes
PERSONNEL SERVICES											
511600	Teachers	\$ 371,500	\$ -	\$ 371,500	\$ 9,500	\$ 381,000	5.0	-	-	5.0	
516300	Educational Assistants	92,400	-	92,400	1,200	93,600	3.0	-	-	3.0	
	TOTAL PERSONNEL SERVICES	413,900			413,900		424,600	8.0		8.0	
EMPLOYEE BENEFITS											
520100	Social Security	30,629	-	30,629	367	30,996					
520400	State Retirement	25,077	-	25,077	(351)	24,726					
520410	State Retirement Classified	3,410	-	3,410	550	3,959					
520600	Life Insurance	487	-	487	4	491					
520700	Medical Insurance	51,797	-	51,797	7,471	59,268					
520800	Dental Insurance	323	-	323	3	326					
521100	Local Retirement	3,271	-	3,271	(294)	2,976					
	TOTAL EMPLOYEE BENEFITS	114,993		114,993	7,748	122,742					
SUPPLIES AND MATERIALS											
542960	Administrative Allocations	240,000	-	240,000	-	240,000					
	TOTAL SUPPLIES & MATERIALS	240,000					240,000				
OTHER EXPENSES											
552400	InService/Staff Development - Schools	3,425	-	3,425	3,425	3,425					
	TOTAL OTHER EXPENSES	3,425					3,425				
	TOTAL Curricular and Student Body Support - Magnet Programs	\$ 772,318			\$ 772,318	\$ 18,448	\$ 790,767	8.0		8.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support - Academic Supports									Program Code: 72241
Line-Item	Account Number	Administrator: Executive Director, Academic Supports	Fiscal Year 2025 Approved	Post-Approval Adjustments	Fiscal Year 2025 Updated	+/-	Fiscal Year 2026 Recommended	+/-	Fiscal Year 2026 FTE
PERSONNEL SERVICES									
510500s		Supervisors and Directors	\$ 236,016	\$ 5,374	\$ 231,350	\$ 16,125	\$ 247,515	2.0	-
514005		Travel Supplement	\$ 1,275	-	\$ 1,275	-	\$ 1,275	-	2.0
516200s		Clerical	\$ 108,653	-	\$ 108,653	\$ 5,179	\$ 113,832	2.0	-
519500		Certified Substitute Teachers	\$ 2,000	-	\$ 2,000	-	\$ 2,000	-	2.0
TOTAL PERSONNEL SERVICES		337,944	5,374	343,318	21,304		364,622	4.0	4.0
EMPLOYEE BENEFITS									
520100		Social Security	\$ 25,008	411	\$ 25,419	1,199	\$ 26,617		
520400		State Retirement	\$ 17,729	484	\$ 18,213	372	\$ 18,585		
520410		State Retirement Classified	\$ 4,009	-	\$ 4,009	806	\$ 4,815		
520600		Life Insurance	\$ 244	-	\$ 244	2	246		
520700		Medical Insurance	\$ 25,838	-	\$ 25,838	3,735	\$ 29,634		
520800		Dental Insurance	\$ 162	-	\$ 162	1	163		
521100		Local Retirement	\$ 3,846	-	\$ 3,846	(26)	\$ 3,620		
TOTAL EMPLOYEE BENEFITS		76,896	895	77,791	5,888		83,679		
CONTRACTED SERVICES									
530900		Contracts - Other Agencies	\$ 64,050	-	\$ 64,050	4,132	\$ 68,182		
531000		Dues/Memberships	\$ 1,000	-	\$ 1,000	(500)	\$ 500		
TOTAL CONTRACTED SERVICES		65,050	-	65,050	3,632		68,682		
SUPPLIES AND MATERIALS									
542200		Food	\$ 1,500	-	\$ 1,500	-	\$ 1,500		
542900		Educational Supplies	\$ 30,000	-	\$ 30,000	-	\$ 30,000		
543500		Office/Minor Equipment	\$ 6,000	-	\$ 6,000	-	\$ 6,000		
549950		Other Supplies	\$ 45,000	-	\$ 45,000	-	\$ 45,000		
TOTAL SUPPLIES & MATERIALS		82,500	-	82,500	-		82,500		
OTHER EXPENSES									
552400		InService/Staff Development - Schools	\$ 12,500	-	\$ 12,500	\$ (2,500)	\$ 10,000		
TOTAL OTHER EXPENSES		12,500	-	12,500	\$ (2,500)		10,000		
TOTAL Instructional Staff Support - Academic Supports		\$ 574,890	\$ 6,269	\$ 581,159	\$ 28,324		\$ 609,483	4.0	-



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support- Instructional Technology									
Line-Item	Account Administrator: Director, Teaching & Learning	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 98,410	\$ 2,410	\$ 100,820	\$ 24,007	\$ 124,828	1.0	-	1.0
512100s	Data Processing	\$ 341,039	\$ 6,197	\$ 347,236	(\$ 64,407)	\$ 282,829	4.0	(1.0)	3.0
514005	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-
516200s	Clerical	\$ 31,717	\$ 1,186	\$ 32,903	5,755	\$ 38,658	1.0	-	1.0
TOTAL PERSONNEL SERVICES		472,441	9,793	482,234	(34,645)	447,589	6.0	(1.0)	5.0
EMPLOYEE BENEFITS									
520100	Social Security	\$ 34,963	\$ 748	\$ 35,709	(\$ 3,039)	\$ 32,674			
520400	State Retirement	\$ 7,775	\$ 881	\$ 8,656	\$ 763	\$ 9,420			
520410	State Retirement Classified	\$ 13,755	-	\$ 13,755	(\$ 156)	\$ 13,599			
520600	Life Insurance	\$ 365	-	\$ 365	(\$ 59)	\$ 307			
520700	Medical Insurance	\$ 38,848	-	\$ 38,848	(\$ 1,805)	\$ 37,042			
520800	Dental Insurance	\$ 242	-	\$ 242	(\$ 39)	\$ 203			
521100	Local Retirement	\$ 13,196	-	\$ 13,196	(\$ 2,972)	\$ 10,223			
TOTAL EMPLOYEE BENEFITS		109,142	1,629	110,771	(7,302)	103,469			
CONTRACTED SERVICES									
532000	Dues/Memberships	\$ 250	-	\$ 250	(\$ 250)	-			
535500	Employee Travel	\$ 700	-	\$ 700	(\$ 350)	\$ 350			
TOTAL CONTRACTED SERVICES		950	-	950	(600)	350			
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	\$ 10,000	-	\$ 10,000	(\$ 1,000)	\$ 9,000			
	TOTAL SUPPLIES & MATERIALS	10,000	-	10,000	(1,000)	9,000			
OTHER EXPENSES									
552400	InService/Staff Development - Schools	\$ 9,000	-	\$ 9,000	(\$ 1,600)	\$ 10,600			
TOTAL OTHER EXPENSES		9,000	-	9,000	(1,600)	10,600			
TOTAL Instructional Staff Support- Instructional Technology		\$ 601,533	\$ 11,422	\$ 612,955	\$ (41,946)	\$ 571,008	6.0	(1.0)	5.0

Program Code: 722530

Notes

Reduction of 10 FTE

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Humanities						
Line-Item	Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	+/-	FISCAL YEAR 2026 RECOMMENDED	Notes
532000	CONTRACTED SERVICES	\$ 250	\$ -	\$ 250	\$ -	
	Dues/Memberships	250	-	250	-	Annual dues for professional organizations
	TOTAL CONTRACTED SERVICES					250
	SUPPLIES AND MATERIALS					
542910	Educational Supplies	1,000	-	1,000	(1,000)	Realign to inservice/Professional Development
543500	Office/Minor Equipment	760	-	760	(610)	Supplies for Humanities Department
	TOTAL SUPPLIES & MATERIALS	1,760	-	1,760	(1,610)	150
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	490	-	490	1,610	2,100
	TOTAL OTHER EXPENSES	490	-	490	1,610	2,100
	TOTAL Curricular and Student Body Support - Humanities	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 722.99							
Line-Item	Account Administrator: Executive Director, Academic Supports	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/- FISCAL YEAR 2026 FTE
5162005	Clerical	\$ 49,077	\$ 1,511	\$ 50,588	\$ 4,390	\$ 54,978	1.0 - 1.0
	TOTAL PERSONNEL SERVICES	\$ 49,077	1,511	\$ 50,588	4,390	\$ 54,978	1.0 - 1.0
	EMPLOYEE BENEFITS						
520100	Social Security	3,632	116	3,748	266	4,013	
520410	State Retirement Classified	1,811	136	1,947	379	2,376	
520600	Life Insurance	61	-	61	0.5	61	
520700	Medical Insurance	6,475	-	6,475	934	7,408	
520800	Dental Insurance	40	-	40	0.3	41	
521100	Local Retirement	1,737	-	1,737	11	1,748	
	TOTAL EMPLOYEE BENEFITS	13,756	252	14,008	1,590	15,598	
	SUPPLIES AND MATERIALS						
541860	Equipment Repair/Maintenance	1,500	-	1,500	-	1,500	
543300	Office/Minor Equipment	20,000	-	20,000	-	20,000	
	TOTAL SUPPLIES & MATERIALS	21,500	-	21,500	-	21,500	
	TOTAL Instructional Staff Support- Sarah Simpson Professional Development Center	\$ 84,333	\$ 1,763	\$ 86,096	\$ 5,980	\$ 92,076	1.0 - 1.0

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Pre - Kindergarten Program

Program Code: 73400						
Line-Item	Account Administrator: Pre-K Specialist	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED
SUPPLIES AND MATERIALS						
542950 Instructional Supplies	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	Supplies & materials for 29 VPK classrooms
543500 Office/Minor Equipment	-	-	-	200	200	
TOTAL SUPPLIES & MATERIALS				6,200		6,200
OTHER EXPENSES						
552400 InService/Staff Development - Schools	-	-	-	250	250	
559146 Transfers to Local Projects Fund	1,232,000	-	1,232,000	-	1,232,000	Required match
TOTAL OTHER EXPENSES	1,232,000			1,232,000		1,232,250
TOTAL Pre - Kindergarten Program	\$ 1,232,000			\$ 1,232,000		\$ 1,238,450



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Charter Schools Support							Program Code: 78003
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	Notes
518900s PERSONNEL SERVICES	\$ 47,150	\$ -	\$ 47,150	\$ 4,340	\$ 51,490	\$ 51,490	Part-time Charter liaison
518900s Full-Time Regular	47,150	-	47,150	4,340	51,490		
TOTAL PERSONNEL SERVICES							
EMPLOYEE BENEFITS							
520100 Social Security	3,489	-	3,489	270	3,759		
520400 State Retirement	3,678	-	3,678	169	3,846		
TOTAL EMPLOYEE BENEFITS	7,167	-	7,167	438	7,605		
CONTRACTED SERVICES							
532000 Dues/Memberships	6,000	-	6,000	(5,000)	1,000		
TOTAL CONTRACTED SERVICES	6,000	-	6,000	(5,000)	1,000		
OTHER EXPENSES							
552400 Inservice/Staff Development - Schools	9,000	-	9,000	-	9,000		
558500 Charter School Funding	6,725,000	-	6,725,000	1,200,000	7,925,000		Emerald Charter \$5.725m; Prep Public Charter \$2.2m;
TOTAL OTHER EXPENSES	6,734,000	-	6,734,000	1,200,000	7,934,000		Addition of grad band to Knox Prep
TOTAL Charter Schools Support	\$ 6,794,317	\$ -	\$ 6,794,317	\$ 1,199,778	\$ 7,994,095		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Excellence through Literacy

Program Code: 71107

Line-Item	Account Administrator: Supervisor, English & Language Arts	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED		Notes
PERSONNEL SERVICES								
519600	Stipends/In-Service Training	\$ 90,000	\$ -	\$ 90,000	\$ 27,933	\$ 117,933		Stipends for cohort to lead PD and mentoring new cohort members
	TOTAL PERSONNEL SERVICES	90,000	-	90,000	27,933	117,933		
EMPLOYEE BENEFITS								
520100	Social Security	6,660	-	6,660	1,949	8,609		
	TOTAL EMPLOYEE BENEFITS	6,660	-	6,660	1,949	8,609		
CONTRACTED SERVICES								
539900	Other Professional	60,000	-	60,000	(60,000)	-		Realignment to stipends, supplies, & PD
	TOTAL CONTRACTED SERVICES	60,000	-	60,000	(60,000)	-		
SUPPLIES AND MATERIALS								
542900	Educational Supplies	25,000	-	25,000	15,000	40,000		Teacher materials, student consumables, & supplies supporting strategies within the curriculum
	TOTAL SUPPLIES & MATERIALS	25,000	-	25,000	15,000	40,000		
OTHER EXPENSES								
552400	In-Service/Staff Development - Schools	15,000	-	15,000	15,000	30,000		Vendor-provided training, PD for educators
	TOTAL OTHER EXPENSES	15,000	-	15,000	15,000	30,000		
	TOTAL Excellence through literacy	\$ 196,660	\$ -	\$ 196,660	\$ (18)	\$ 196,542		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Reading and Underperforming Schools Support									
Line-Item	Account	Administrator: Executive Director, Literacy & Learning	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE
510800	PERSONNEL SERVICES	\$ 863,500	\$ 18,433	\$ 881,933	\$ 16,767	\$ 898,700	11.0	-	11.0
519600	Instructional Coaches	1,413,833	-	1,413,833	-	1,413,833	-	-	Extended Day Contracts & timecard work for Reading Department (\$10k)
	TOTAL PERSONNEL SERVICES	2,277,333		18,433	2,295,766		16,767	2,312,533	11.0
520100	EMPLOYEE BENEFITS	168,523	1,410	169,933	(1,118)	168,815			
520400	Social Security	177,632	1,659	179,291	(6,545)	172,746			
520600	State Retirement	670	-	670	5	675			
520700	Life Insurance	71,221	-	71,221	10,272	81,493			
520800	Medical Insurance	444	-	444	3	448			
	TOTAL EMPLOYEE BENEFITS	418,490	3,069	421,559	2,619	424,177			
542900	SUPPLIES AND MATERIALS	6,000	-	6,000	-	6,000			
542950	Educational Supplies	67,850	-	67,850	-	67,850			
542500	Instructional Supplies	2,000	-	2,000	-	2,000			
540950	Office/Minor Equipment	2,000	-	2,000	-	2,000			
	TOTAL SUPPLIES & MATERIALS	77,850	-	77,850	-	77,850			
	TOTAL Reading and Underperforming Schools Support	\$ 2,773,673	\$ 21,502	\$ 2,795,175	\$ 19,386	\$ 2,814,560	11.0	-	11.0

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Math

Program Code: 722.201

Line-Item	Account Administrator: Supervisor, Pre-K - 12 Mathematics	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
5105005	Supervisors and Directors	\$ 218,540	\$ 4,414	\$ 222,954	\$ 2,856	\$ 225,810	2.0	-	2.0	
510800	Instructional Coaches	78,500	1,716	80,216	(80,216)	-	1.0	(1.0)	-	Reduction of 1.0 Math Facilitator
514005	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	
5162005	Clerical	24,538	593	25,151	5,653	30,894	0.5	-	0.5	
519500	Certified Substitute Teachers	3,000	-	3,000	-	3,000	-	-	-	
519600	Stipends/In-Service Training	5,000	-	5,000	-	5,000	-	-	-	
TOTAL PERSONNEL SERVICES		390,873	6,723	387,596	(71,707)	265,889	3.5	(1.0)	2.5	
EMPLOYEE BENEFITS										
520100	Social Security	24,485	513	24,998	(5,588)	19,410				
520400	State Retirement	23,659	605	24,264	(6,927)	17,337				
520410	State Retirement Classified	906	-	906	-	906	-	-	-	
520600	Life Insurance	213	-	213	(60)	153				
520700	Medical Insurance	22,661	-	22,661	(4,140)	18,521				
520800	Dental Insurance	141	-	141	(40)	102				
521100	Local Retirement	869	-	869	(10)	980				
TOTAL EMPLOYEE BENEFITS		72,934	1,118	74,052	(16,247)	57,806				
CONTRACTED SERVICES										
532000	Dues/Memberships	1,200	-	1,200	-	1,200				
TOTAL CONTRACTED SERVICES		1,200	-	1,200	-	1,200				
SUPPLIES AND MATERIALS										
542900	Educational Supplies	4,000	-	4,000	-	4,000				
542950	Instructional Supplies	8,000	-	8,000	-	8,000				
543960	Administrative Allocations	49,000	-	49,000	(4,450)	44,550				
543500	Office/Minor Equipment	2,000	-	2,000	-	2,000				
TOTAL SUPPLIES & MATERIALS		63,000	-	63,000	(4,450)	58,550				
OTHER EXPENSES										
552400	In-Service/Staff Development - Schools	20,000	-	20,000	-	24,450				
TOTAL OTHER EXPENSES		20,000	-	20,000	4,450	24,450				
TOTAL Curricular and Student Body Support - Math		\$ 498,008	\$ 7,841	\$ 495,849	\$ (87,939)	\$ 407,895	3.5	(1.0)	2.5	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Science		Program Code: 72204								
Line-Item	Account/Administrator: Supervisor, Pre-K - 12 Science	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026 RECOMMENDED	+/- FISCAL YEAR 2025 FTE	FISCAL YEAR 2026 FTE	+/- FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
510500s	Supervisors and Directors	\$ 117,965	\$ 2,410	\$ 120,375	\$ 2,007	\$ 122,382	1.0	-	-	1.0
510800	Instructional Coaches	\$ 157,000	\$ 3,432	\$ 160,432	(\$8,32)	\$ 81,700	2.0	-	-	1.0 Reduction of 1.0 Science Facilitator
514005	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	-
516200s	Clerical	24,558	593	25,151	5,653	30,804	0.5	-	-	0.5
519500	Certified Substitute Teachers	3,300	-	3,300	-	3,300	-	-	-	-
519600	Spends/in-Service Training	22,700	-	22,700	-	22,700	-	-	-	-
TOTAL PERSONNEL SERVICES		326,797	6,435	333,232	(71,071)	262,161	3.5	(1.0)	2.5	
EMPLOYEE BENEFITS										
520100	Social Security	24,183	491	24,674	15,536	19,138				
520400	State Retirement	23,317	579	23,896	6,860	17,036				
520410	State Retirement Classified	906	-	906	397	1,303				
520600	Life Insurance	213	-	213	(60)	153				
520700	Medical Insurance	22,661	-	22,661	(4,140)	18,521				
520800	Dental Insurance	141	-	141	(40)	102				
521100	Local Retirement	859	-	869	110	980				
TOTAL EMPLOYEE BENEFITS		72,291	1,070	73,361	(16,129)	57,233				
CONTRACTED SERVICES										
535900	Waste Disposal/Recycling	995	-	995	-	995				
TOTAL CONTRACTED SERVICES		995	-	995	-	995				
SUPPLIES AND MATERIALS										
542900	Educational Supplies	45,000	-	45,000	-	45,000				
542950	Instructional Supplies	40,000	-	40,000	-	40,000				
542960	Administrative Allocations	51,250	-	51,250	-	51,250				
543100	Safety/Law Enforcement	2,000	-	2,000	-	2,000				
543500	Office/Minor Equipment	4,000	-	4,000	-	4,000				
TOTAL SUPPLIES & MATERIALS		102,250	-	142,250	-	142,250				
OTHER EXPENSES										
552400	InService/Staff Development - Schools	53,475	-	53,475	-	53,475				
TOTAL OTHER EXPENSES		53,475	-	53,475	-	53,475				
TOTAL Curricular and Student Body Support - Science	\$ 55,809	\$ 7,505	\$ 603,314	\$ (87,209)	\$ 516,114	3.5	(1.0)	2.5		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Social Studies

Program Code: 722205

Line-Item	Account Administrator: Supervisor, Pre-K - 12 Social Studies	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
5105005	Supervisors and Directors	\$ 122,939	\$ 2,410	\$ 125,349	\$ 2,026	\$ 127,375	1.0	-	-	1.0
5108000	Institutional Coaches	\$ 157,000	\$ 3,432	\$ 160,432	(78,732)	\$ 81,700	2.0	(1.0)	-	Reduction of 1.0 Social Studies Facilitator
514005	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	
519500	Certified Substitute Teachers	5,000	-	5,000	-	5,000	-	-	-	
519600	Stipend/In-Service Training	5,000	-	5,000	-	5,000	-	-	-	
TOTAL PERSONNEL SERVICES	291,214	5,842	297,056	(76,706)	220,350	3.0	(1.0)	2.0		
EMPLOYEE BENEFITS										
520100	Social Security	21,550	446	21,996	(5,910)	16,086				
520400	State Retirement	22,325	526	22,851	(6,764)	16,087				
520600	Life Insurance	183	-	183	(60)	123				
520700	Medical Insurance	19,424	-	19,424	(4,607)	14,817				
520800	Dental Insurance	121	-	121	(40)	81				
TOTAL EMPLOYEE BENEFITS	63,602	972	64,574	(17,381)	47,193					
CONTRACTED SERVICES										
532000	Dues/Memberships	1,000	-	1,000	-	1,000	-	-	-	
TOTAL CONTRACTED SERVICES	1,000	-	1,000	-	1,000					
SUPPLIES AND MATERIALS										
542900	Educational Supplies	30,000	-	30,000	-	30,000	-	-	-	
542960	Administrative Allocations	20,000	-	20,000	-	20,000	-	-	-	
543500	Office/Minor Equipment	7,000	-	7,000	(1,000)	6,000	-	-	-	
TOTAL SUPPLIES & MATERIALS	57,000	-	57,000	(1,000)	56,000					
OTHER EXPENSES										
552400	InService/Staff Development - Schools	27,760	-	27,760	-	27,760	1,000	27,760	1,000	
552900	Other Expenses	-	-	-	-	27,760	1,000	28,760	1,000	8th of August Jubilee for district-wide KCS staff
TOTAL OTHER EXPENSES	27,760	-	27,760	-	27,760					
TOTAL Curricular and Student Body Support - Social Studies	\$ 440,576	\$ 6,814	\$ 447,390	\$ (94,086)	\$ 353,303	3.0	(1.0)	2.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Elementary School						
	Program Code: 72208					
Line-Item	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	Notes
Account Administrator: Executive Director, Literacy & Learning	\$ 14,300	-	\$ 14,300	-	\$ 14,300	
OTHER EXPENSES	\$ 14,300	-	\$ 14,300	-	\$ 14,300	
InService/Staff Development - Schools	\$ 14,300	-	\$ 14,300	-	\$ 14,300	
TOTAL OTHER EXPENSES	\$ 14,300	-	\$ 14,300	-	\$ 14,300	
TOTAL Curricular and Student Body Support - Elementary School Reading	\$ 14,300	-	\$ 14,300	-	\$ 14,300	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - English and
Language Arts

Program Code: 72224

Line-Item	Account Administrator: Supervisor, English & Language Arts	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
5105005	Supervisors and Directors	\$ 100,879	\$ 2,410	\$ 103,289	\$ 1,872	\$ 105,161	1.0	-	1.0	
510800	Instructional Coaches	\$ 471,000	8,579	\$ 479,579	(152,779)	\$ 326,890	6.0	(2.0)	4.0	Reduction of 2 OELA Facilitators
514005	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	
519500	Certified Substitute Teachers	4,000	-	4,000	-	4,000	-	-	-	
519600	Stipends/In-Service Training	25,000	-	25,000	-	25,000	-	-	25,000	
TOTAL PERSONNEL SERVICES	602,154	10,989	613,143	(150,907)	462,236	7.0	(2.0)	5.0		
EMPLOYEE BENEFITS										
520100	Social Security	44,559	841	45,400	(11,657)	33,743				
520400	State Retirement	46,636	989	47,645	(13,415)	34,230				
520600	Life Insurance	426	-	426	(119)	307				
520700	Medical Insurance	45,322	-	45,322	(8,280)	37,042				
520800	Dental Insurance	283	-	283	(79)	203				
TOTAL EMPLOYEE BENEFITS	137,247	1,830	139,077	(33,551)	105,526					
SUPPLIES AND MATERIALS										
542960	Administrative Allocations	20,000	-	20,000	-	20,000			20,000	
542900	Library Books/Media	2,000	-	2,000	-	2,000			2,000	
543500	Office/Minor Equipment	2,900	-	2,900	-	2,900			2,900	
TOTAL SUPPLIES & MATERIALS	24,900	-	24,900	-	24,900				24,900	
OTHER EXPENSES										
552400	InService/Staff Development - Schools	13,000	-	13,000	-	13,000			13,000	
TOTAL OTHER EXPENSES	13,000	-	13,000	-	13,000				13,000	
TOTAL Curricular and Student Body Support - English and Language Arts	\$ 777,301	\$ 12,819	\$ 790,120	\$ (184,458)	\$ 605,662	7.0	(2.0)	5.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support - Literacy & Learning							Program Code: 722243			
Line-Item	Account Number	Administrator: Executive Director, Literacy & Learning	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
PERSONNEL SERVICES										
510500s	Supervisors and Directors	\$ 125,496	\$ 3,060	\$ 128,556	\$ 9,723	\$ 138,278	1.0	-	-	1.0
514005s	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	-
516200s	Clerical	53,357	-	53,357	8,251	61,608	1.0	-	-	1.0
TOTAL PERSONNEL SERVICES		180,128	3,060	183,188	17,973	201,161	2.0	-	-	2.0
EMPLOYEE BENEFITS										
520100	Social Security	13,329	234	13,563	1,121	14,685				
520400	State Retirement	9,888	275	10,163	262	10,425				
520410	State Retirement Classified	1,969	-	1,969	637	2,606				
520600	Life Insurance	122	-	122	1	123				
520700	Medical Insurance	12,949	-	12,949	1,868	14,817				
520800	Dental Insurance	81	-	81	1	81				
521100	Local Retirement	1,889	-	1,889	70	1,959				
TOTAL EMPLOYEE BENEFITS		40,227	509	40,736	3,960	44,696				
SUPPLIES AND MATERIALS										
542200	Food	1,100	-	1,100	-	1,100				
543500	Office/Micro Equipment	1,005	-	1,005	-	1,005				
TOTAL SUPPLIES & MATERIALS		2,105	-	2,105	-	2,105				
OTHER EXPENSES										
552400	In-service/Staff Development - Schools	30,000	-	30,000	-	30,000				
TOTAL OTHER EXPENSES		30,000	-	30,000	-	30,000				
TOTAL Instructional Staff Support - Literacy & Learning		\$ 252,460	\$ 3,569	\$ 256,029	\$ 21,933	\$ 27,962	2.0	-	2.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instruction - Career and Technical Education							Program Code: 71300			
Line-Item	Account	Education	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	Notes
511600	PERSONNEL SERVICES		\$ 11,509,700	\$ -	\$ 11,509,700	\$ -	340,100	\$ 11,849,800	179.0	- 179.0
519500	Teachers	Certified/ SUBSTITUTE Teachers	241,313	-	241,313	-	241,313	-	-	-
519600	Stipends/in-Service Training		8,287	-	8,287	-	8,287	-	-	-
	TOTAL PERSONNEL SERVICES		11,759,300	-	11,759,300	-	340,100	12,059,400	179.0	- 179.0
	EMPLOYEE BENEFITS									
520100	Social Security		870,188	-	870,188	-	13,068	883,256		
520400	State Retirement		897,757	-	897,757	(12,577)	885,180			
520600	Life Insurance		10,904	-	10,904	-	86	10,989		
520700	Medical Insurance ₂		1,158,957	-	1,158,957	-	167,161	1,326,118		
520800	Dental Insurance		7,228	-	7,228	-	57	7,285		
	TOTAL EMPLOYEE BENEFITS		2,945,033	-	2,945,033	-	167,795	3,112,829		
	CONTRACTED SERVICES									
530900	Contracts - Other Agencies		9,825	-	9,825	(9,825)	-			Realigning to 542500
532000	Dues/Memberships		2,055	-	2,055	-	2,055			
533100	Rent Buildings/Other Spaces		693	-	693	-	693			
533315	Contract with Vehicle Owners		15,000	-	15,000	(15,000)	-			Realigning to 542500
533500	Employee Travel		6,000	-	6,000	-	6,000			
	TOTAL CONTRACTED SERVICES		33,573	-	33,573	(24,825)	8,748			
	SUPPLIES AND MATERIALS									
542200	Food		1,000	-	1,000	-	1,000			
542900	Educational Supplies		257,877	-	257,877	-	257,877			
542950	Instructional Supplies		198,363	-	198,363	-	198,363			
543500	Office/Minor Equipment		2,000	-	2,000	-	2,000			
	TOTAL SUPPLIES & MATERIALS		459,240	-	459,240	-	459,240			
	OTHER EXPENSES									
550200	Insurance-Related Expenses		21,000	-	21,000	-	21,000			Out-of-state vehicle driver's insurance, CTE clinical insurance, & ROTC equipment insurance
552400	In-Service/Staff Development - Schools		4,500	-	4,500	-	4,500			
555900	Other Expenses		8,000	-	8,000	-	8,000			
	TOTAL OTHER EXPENSES		33,500	-	33,500	-	33,500			
	TOTAL Instruction - Career and Technical Education		\$ 15,230,646	-	\$ 15,230,646	\$ 483,070	\$ 15,713,717	179.0	- 179.0	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Secondary School Counselors							Program Code: 72135				
Line-Item	Account	Administrator: Executive Director, College & Career Readiness	FISCAL YEAR 2025 APPROVED	POST-APPROVAL UPDATES	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
5105005	PERSONNEL SERVICES	\$ 104,276	\$ 2,410	\$ 106,686	\$ 3,468	\$ 110,154	1.0	-	-	1.0	
512300	Supervisors and Directors	6,662,400	-	6,662,400	187,100	6,849,500	96.0	(1.0)	95.0	Reduction through Staffing Allocation process	
514005	Counselors	1,275	-	-	-	1,275	-	-	-		
5189005	Travel Supplement - Full-time Regular	157,744	-	157,744	(80,686)	77,059	2.0	(1.0)	1.0	College & Career Leads; Reduction of 1.0 FTE	
	TOTAL PERSONNEL SERVICES	6,935,695	2,410	6,928,095	109,883	7,037,988	99.0	(2.0)	97.0		
	EMPLOYEE BENEFITS										
520100	Social Security	184	512,685	184	1,088	513,773					
520400	State Retirement	540,204	217	540,421	(14,684)	525,738					
520600	Life Insurance	6,030	-	6,030	(75)	5,955					
520700	Medical Insurance	640,987	-	640,987	77,635	718,623					
520800	Dental Insurance	3,998	-	3,998	(50)	3,948					
	TOTAL EMPLOYEE BENEFITS	1,703,721	401	1,704,122	63,914	1,768,036					
	CONTRACTED SERVICES										
538080	Software Licensing & Maintenance	41,280	-	41,280	11,986	53,266					
	TOTAL CONTRACTED SERVICES	41,280		41,280	11,986	53,266					
	SUPPLIES AND MATERIALS										
542900	Educational Supplies	7,500	-	7,500	-	7,500					
542960	Administrative Allocations	28,000	-	28,000	(3,000)	25,000					
543500	Office/Minor Equipment	2,000	-	2,000	-	2,000					
	TOTAL SUPPLIES & MATERIALS	37,500		37,500	(3,000)	34,500					
	OTHER EXPENSES										
552400	Inservice/Staff Development - Schools	30,000	-	30,000	-	30,000					
	TOTAL OTHER EXPENSES	30,000		30,000		30,000					
	TOTAL Secondary School Counselors	\$ 8,758,196	\$ 2,811	\$ 8,741,007	\$ 182,783	\$ 8,923,790	99.0	(2.0)	97.0		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support - 865 Academy Support									Program Code: 722228		
Line-Item	Account Administrator: Academy Director	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes	
PERSONNEL SERVICES											
510500s	Supervisors and Directors	\$ -	\$ 5,549	\$ -	\$ 1,104,549	\$ 129,923	\$ -	-	1.0	1.0 Addition of Director of Academies (from ESSER)	
510800	Instructional Coaches	\$ 1,099,000	-	\$ 135,000	-	\$ 39,251	\$ 1,143,800	\$ 14.0	-	14.0 Academy Coaches	
519600	Stipends/In-Service Training	\$ 135,000	-	\$ 135,000	-	2,500	\$ 137,500	\$ -	-	- SJC Lead Stipends	
TOTAL PERSONNEL SERVICES		\$ 1,234,000		\$ 5,549		\$ 1,239,549	171,674	\$ 1,411,223	14.0	15.0	
EMPLOYEE BENEFITS											
520100	Social Security	91,316	425	91,741	11,278	103,019					
520400	State Retirement	85,722	499	86,221	8,926	95,147					
520600	Life Insurance	853	-	853	68	921					
520700	Medical Insurance	90,645	-	90,645	20,483	111,127					
520800	Dental Insurance	565	-	565	45	610					
TOTAL EMPLOYEE BENEFITS		269,101	924	270,025	40,800	310,825					
CONTRACTED SERVICES											
530800	Software Licenses & Maintenance	-	-	-	-	49,020	49,020			Realigned from 71300; KenBan Software, Salesforce	
530900	Other Professional	-	-	-	-	38,032	38,032			FORD NGI Phase 5	
TOTAL CONTRACTED SERVICES		-		-		87,052	87,052				
OTHER EXPENSES											
552400	InService/Staff Development - Schools	25,000	-	25,000	-	25,000	-	25,000			
TOTAL OTHER EXPENSES		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000			
TOTAL Instructional Staff Support - 865 Academy Support		\$ 1,528,101	\$ 6,473	\$ 1,534,574	\$ 299,526	\$ 1,834,099	14.0	15.0			



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 72230									
Line-Item	Account Administrator: Director, Career and Technical Education	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 111,766	\$ 2,831	\$ 114,597	\$ 2,384	\$ 116,931	1.0	-	1.0
514005	Travel Supplement	6,035	-	6,035	-	6,035	-	-	-
518900s	Full-time Regular	584,540	7,516	592,056	806	592,852	6.0	-	6.0
TOTAL PERSONNEL SERVICES		702,342	10,347	712,689	3,189	715,878	7.0	-	7.0
EMPLOYEE BENEFITS									
520100	Social Security	51,973	792	52,765	(506)	52,259	-	-	-
520400	State Retirement	9,189	931	10,120	(930)	9,139	-	-	-
520410	State Retirement Classified	21,570	-	21,570	-	3,509	25,078	-	-
520600	Life Insurance	476	-	426	3	430	-	-	-
520700	Medical Insurance	45,322	-	45,322	-	6,537	51,859	-	-
520800	Dental Insurance	283	-	283	2	285	-	-	-
521100	Local Retirement	20,693	-	20,693	(1,840)	18,853	-	-	-
TOTAL EMPLOYEE BENEFITS		149,455	1,723	151,178	6,775	157,954			
CONTRACTED SERVICES									
530800	Consulting	2,500	-	2,500	-	2,500	-	-	-
533600	Equipment Rent/Repair/Maintenance	2,000	-	2,000	-	2,000	-	-	-
534800	Postage/ Freight	1,500	-	1,500	-	1,500	-	-	-
538080	Software Licensing & Maintenance	2,500	-	2,500	-	2,500	-	-	-
539900	Other Professional	5,000	-	5,000	-	5,000	-	-	-
TOTAL CONTRACTED SERVICES		19,500	-	19,500	-	19,500			
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	10,000	-	10,000	-	10,000	-	-	-
545260	Gasoline	1,000	-	1,000	-	1,000	-	-	-
TOTAL SUPPLIES & MATERIALS		11,000	-	11,000	-	11,000			
OTHER EXPENSES									
559146	Transfers to Local Projects Fund	-	-	-	-	160,000	160,000	-	-
TOTAL OTHER EXPENSES		-	-	-	-	160,000	160,000		
CAPITAL OUTLAY									
570700	Building Improvements	-	-	-	-	54,000	54,000	Restore from FB designation in FY25	
TOTAL CAPITAL OUTLAY		-	-	-	-	54,000	54,000		
TOTAL Instructional Staff Support - Career and Technical Education		\$ 876,297	\$ 12,070	\$ 888,367	\$ 223,965	\$ 1,112,332	7.0	-	7.0

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support - College & Career Readiness

Program Code: 722424

Line-Item	Account	Administrator: Executive Director, College & Career Readiness	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	FISCAL YEAR 2026 FTE	+/- FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
5105005	Supervisors and Directors	\$ 129,404	\$ 3,060	\$ 132,464	\$ 2,448	\$ 134,712	1.0	-	-	1.0	
5164005	Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	-	
5162005	Clerical	106,880	2,372	109,252	5,498	114,750	2.0	-	-	2.0	
519500	Certified Substitute Teachers	10,000	-	10,000	-	10,000	-	-	-	-	Portrait of Graduate/Freshman Seminar/SUC Implementation
515600	Stipends/In-Service Training	1,000	-	1,000	15,000	16,000	-	-	-	-	
TOTAL PERSONNEL SERVICES		248,559	5,432	253,991	22,746	276,737	3.0	-	-	3.0	
EMPLOYEE BENEFITS											
520100	Social Security	18,393	416	18,809	1,392	20,202	-	-	-	-	
520400	State Retirement	10,183	489	10,682	(524)	10,158	-	-	-	-	
521410	State Retirement Classified	3,944	-	3,944	910	4,854	-	-	-	-	
520600	Life Insurance	183	-	183	1	184	-	-	-	-	
520700	Medical Insurance	19,424	-	19,424	2,802	22,225	-	-	-	-	
520800	Dental Insurance	121	-	121	1	122	-	-	-	-	
521100	Local Retirement	3,784	-	3,784	(135)	3,649	-	-	-	-	
TOTAL EMPLOYEE BENEFITS		56,041	905	56,946	4,448	61,395	-	-	-	-	
CONTRACTED SERVICES											
532000	Dues/Memberships	40,091	-	40,091	3,509	43,600	-	-	-	-	Membership fee for schools in AVID program
538080	Software Licensing & Maintenance	28,440	-	28,440	(25,442)	2,998	-	-	-	-	Digital library for AVID curriculum
TOTAL CONTRACTED SERVICES		68,531	-	68,531	(21,933)	46,598	-	-	-	-	
SUPPLIES AND MATERIALS											
542200	Food	7,500	-	7,500	-	7,500	-	-	-	-	
542960	Administrative Allocations	210,147	-	210,147	(9,987)	200,160	-	-	-	-	AVID/B/C Cambridge Allocations
543500	Office/Minor Equipment	13,390	-	13,390	-	13,390	-	-	-	-	
TOTAL SUPPLIES & MATERIALS		250,947	-	250,947	(9,987)	220,960	-	-	-	-	
OTHER EXPENSES											
552400	In Service/Staff Development - Schools	253,308	-	253,308	2,276	255,584	-	-	-	-	AVID/B/AP/Cambridge Professional Development
555900	Other Expenses	-	-	-	-	-	-	-	-	-	
TOTAL OTHER EXPENSES		253,308	-	253,308	2,276	255,584	-	-	-	-	
TOTAL Instructional Staff Support - College & Career Readiness		\$ 857,386	\$ 6,337	\$ 863,723	\$ (2,450)	\$ 861,273	3.0	-	-	3.0	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 722244									
Line-Item	Account	Administrator: Director, Region One	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 265,448	\$ 5,336	\$ 270,784	\$ (1,156)	\$ 269,627	2.0	-	-
514005	Travel Supplement	2,550	-	2,550	-	2,550	-	-	-
516200s	Clerical	29,764	593	30,357	(165)	30,192	0.5	-	0.5
TOTAL PERSONNEL SERVICES		297,762	5,929	303,691	(1,321)	302,369	2.5	-	2.5
EMPLOYEE BENEFITS									
520100	Social Security	22,034	454	22,488	(415)	22,073	-	-	-
520400	State Retirement	20,904	534	21,438	(1,106)	20,332	-	-	-
520410	State Retirement Classified	1,098	-	1,098	179	1,277	-	-	-
520600	Life Insurance	152	-	152	1	153	-	-	-
520700	Medical Insurance	16,187	-	16,187	2,335	18,221	-	-	-
520800	Dental Insurance	101	-	101	1	102	-	-	-
521100	Local Retirement	1,054	-	1,054	(94)	960	-	-	-
TOTAL EMPLOYEE BENEFITS		61,530	988	62,518	900	63,418	-	-	-
CONTRACTED SERVICES									
532000	Dues/Memberships	500	-	500	-	500	-	500	-
TOTAL CONTRACTED SERVICES		500	-	500	-	500	-	500	-
SUPPLIES AND MATERIALS									
542200	Food	500	-	500	-	500	-	500	-
542900	Educational Supplies	600	-	600	-	600	-	600	-
542950	Instructional Supplies	180	-	180	-	180	-	180	-
542960	Administrative Allocations	50,973	-	50,973	-	50,973	-	50,973	-
543500	Office/Minor Equipment	500	-	500	-	500	-	500	-
TOTAL SUPPLIES & MATERIALS		52,753	-	52,753	-	52,753	-	52,753	-
OTHER EXPENSES									
552400	InService/Staff Development - Schools	34,800	-	34,800	-	34,800	-	34,800	-
TOTAL OTHER EXPENSES		34,800	-	34,800	-	34,800	-	34,800	-
TOTAL Instructional Staff Support - Region One		\$ 447,345	\$ 6,317	\$ 454,262	\$ (421)	\$ 453,841	2.5	-	2.5

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 72245								
Line-Item	Account Administrator: Director, Region Two	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2025 FTE
PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 248,575	\$ 5,336	\$ 253,911	\$ 5,425	\$ 259,336	2.0	-
514005	Travel Supplement	2,550	-	2,550	-	2,550	-	2.0
516200s	Clerical	29,764	593	30,357	(165)	30,192	0.5	-
TOTAL PERSONNEL SERVICES		280,889	5,929	286,818	5,259	292,078	2.5	-
EMPLOYEE BENEFITS								
520100	Social Security	20,786	454	21,240	82	21,322	-	-
520400	State Retirement	19,588	534	20,122	(559)	19,563	-	-
520410	State Retirement Classified	1,098	-	1,098	179	1,277	-	-
520600	Life Insurance	152	-	152	1	153	-	-
520700	Medical Insurance	16,187	-	16,187	2,335	18,521	-	-
520800	Dental Insurance	101	-	101	1	102	-	-
521100	Local Retirement	1,054	-	1,054	(94)	960	-	-
TOTAL EMPLOYEE BENEFITS		58,965	988	59,953	1,945	61,898	-	-
CONTRACTED SERVICES								
532000	Dues/Memberships	500	-	500	-	500	-	500
TOTAL CONTRACTED SERVICES		500	-	500	-	500	-	500
SUPPLIES AND MATERIALS								
542200	Food	500	-	500	-	500	-	500
542900	Educational Supplies	600	-	600	-	600	-	600
542950	Instructional Supplies	180	-	180	-	180	-	180
542960	Administrative Allocations	48,134	-	48,134	-	48,134	-	48,134
543500	Office/Minor Equipment	4,000	-	4,000	-	4,000	-	4,000
TOTAL SUPPLIES & MATERIALS		53,414	-	53,414	-	53,414	-	53,414
OTHER EXPENSES								
552400	InService/Staff Development - Schools	33,100	-	33,100	-	33,100	-	33,100
TOTAL OTHER EXPENSES		33,100	-	33,100	-	33,100	-	33,100
TOTAL Instructional Staff Support - Region Two		\$ 426,868	\$ 6,917	\$ 433,785	\$ 7,204	\$ 440,990	2.5	-



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 722246									
Line-Item	Account Administrator: Director, Region Three	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
510500s	PERSONNEL SERVICES	\$ 255,625	\$ 5,336	\$ 260,961	\$ 6,017	\$ 266,978	2.0	-	2.0
510500s	Supervisors and Directors	2,550	-	2,550	-	2,550	-	-	-
514005	Travel Supplement	26,679	593	27,272	1,696	28,368	0.5	-	0.5
516200s	Clerical							-	2.5
	TOTAL PERSONNEL SERVICES	284,854	5,929	290,783	7,713	298,496			
	EMPLOYEE BENEFITS								
520100	Social Security	21,079	454	21,533	257	21,790			
520400	State Retirement	20,138	534	20,672	(538)	20,134			
520410	State Retirement Classified	984	-	984	-	241	1,225		
520600	Life Insurance	152	-	152	1	153			
520700	Medical Insurance	16,187	-	16,187	2,335	18,521			
520800	Dental Insurance	101	-	101	1	102			
521100	Local Retirement	944	-	944	(23)	921			
	TOTAL EMPLOYEE BENEFITS	59,585	988	60,573	2,273	62,847			
	CONTRACTED SERVICES								
532000	Dues/Memberships	500	-	500	-	500		500	
	TOTAL CONTRACTED SERVICES	500	-	500	-	500			
	SUPPLIES AND MATERIALS								
542200	Food	500	-	500	-	500		500	
542900	Educational Supplies	500	-	500	-	500		500	
542950	Instructional Supplies	180	-	180	-	180		180	
542960	Administrative Allocations	24,114	-	24,114	-	24,114		24,114	
543500	Office/Minor Equipment	4,000	-	4,000	-	4,000		4,000	
	TOTAL SUPPLIES & MATERIALS	29,294	-	29,294	-	29,294			
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	19,000	-	19,000	-	19,000		19,000	
	TOTAL OTHER EXPENSES	19,000	-	19,000	-	19,000			
	TOTAL Instructional Staff Support - Region Three	\$ 393,233	\$ 6,917	\$ 400,150	\$ 9,987	\$ 410,137	2.5	-	2.5

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support - Region Four

Program Code: 72247

Line-Item	Account Administrator: Director, Region Four	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
510500s	Supervisors and Directors	\$ 253,549	\$ 5,336	\$ 258,885	\$ 5,545	\$ 264,431		2.0	-	-	2.0
514005	Travel Supplement	2,550		2,550		2,550		0.5	-	-	0.5
516200s	Clerical	26,679	593	27,272	1,696	28,968		2.5	-	-	2.5
	TOTAL PERSONNEL SERVICES	282,778	5,529	288,707	7,242	295,549					
EMPLOYEE BENEFITS											
520100	Social Security	20,926	454	21,380	225	21,604					
520400	State Retirement	19,976	534	20,510	(56)	19,943					
520410	State Retirement Classified	984	-	984	241	1,225					
520600	Life Insurance	152	-	152	1	153					
520700	Medical Insurance	16,187	-	16,187	2,335	18,521					
520800	Dental Insurance	101	-	101	1	102					
521100	Local Retirement	944	-	944	(23)	921					
	TOTAL EMPLOYEE BENEFITS	59,270	988	60,258	2,213	62,471					
CONTRACTED SERVICES											
532000	Dues/Memberships	500	-	500	-	500		500			
	TOTAL CONTRACTED SERVICES	500	-	500	-	500					
SUPPLIES AND MATERIALS											
542200	Food	500	-	500	-	500		500			
542900	Educational Supplies	600	-	600	-	600		600			
542950	Instructional Supplies	180	-	180	-	180		180			
542960	Administrative Allocations	34,047	-	34,047	-	34,047		34,047			
543500	Office/Minor Equipment	4,000	-	4,000	-	4,000		4,000			
	TOTAL SUPPLIES & MATERIALS	39,327	-	39,327	-	39,327		39,327			
OTHER EXPENSES											
552400	InService/Staff Development - Schools	24,900	-	24,900	-	24,900		24,900			
	TOTAL OTHER EXPENSES	24,900	-	24,900	-	24,900		24,900			
	TOTAL Instructional Staff Support - Region Four	\$ 406,775	\$ 6,917	\$ 413,692	\$ 9,455	\$ 423,146		2.5	-	2.5	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support - Region Five

Program Code: 722248									
Line-Item	Account Administrator: Director, Region Five	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
510500s	PERSONNEL SERVICES	\$ 250,415	\$ 5,336	\$ 255,751	\$ 5,827	\$ 261,577	2.0	-	2.0
510500s	Supervisors and Directors	2,550	-	2,550	-	2,550	-	-	-
514005	Travel Supplement	28,178	755	28,933	800	29,733	0.5	-	0.5
516200s	Clerical	281,143	6,091	287,234	6,627	293,860	2.5	-	2.5
TOTAL PERSONNEL SERVICES									
520100	EMPLOYEE BENEFITS	20,805	466	21,271	181	21,452	-	-	-
520400	Social Security	19,731	548	20,279	(569)	19,730	-	-	-
520410	State Retirement	1,040	-	1,040	-	218	1,258	-	-
520600	State Retirement Classified	152	-	152	1	153	-	-	-
520700	Life Insurance	16,187	-	16,187	2,335	18,521	-	-	-
520800	Medical Insurance	101	-	101	1	102	-	-	-
521100	Dental Insurance	938	-	938	(52)	946	-	-	-
TOTAL EMPLOYEE BENEFITS									
532000	CONTRACTED SERVICES	59,013	1,014	60,027	2,135	62,162	-	-	-
532000	Dues/Memberships	500	-	500	-	500	-	-	-
TOTAL CONTRACTED SERVICES									
542200	SUPPLIES AND MATERIALS	50	-	50	-	50	-	-	-
542960	Food	21,058	-	21,058	-	21,058	-	-	-
543500	Administrative Allocations	4,000	-	4,000	-	4,000	-	-	-
TOTAL SUPPLIES & MATERIALS									
552400	OTHER EXPENSES	25,108	-	25,108	-	25,108	-	-	-
Inservice/Staff Development - Schools									
TOTAL OTHER EXPENSES									
TOTAL Instructional Staff Support - Region Five									
		\$ 383,064	\$ 7,105	\$ 390,169	\$ 8,761	\$ 398,930	2.5	-	2.5

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 71220								
Line-Item	Account	Administrator: Executive Director, Student Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE
511600	Support Services PERSONNEL SERVICES	\$ 36,232,950	\$ 8,700	\$ 36,234,650	\$ 1,067,650	\$ 37,502,300	566.5	-
512700	Teachers Extended Contracts	550,000	-	550,000	-	550,000	-	566.5 3.0 Project Search positions
513100S	Medical/Health Services	9,169,000	16,678	933,578	63,485	987,063	22.5	-
516300	Educational Assistants	14,477,920	266,112	14,730,032	77,848	14,816,880	469.9	5.0 Reduction of 1.0 Sign Lang interpreter 5.0 Unbudgeted additions
516400	Bus Aides	500,000	-	500,000	-	500,000	-	-
517100	Speech Pathologists	5,337,880	61,938	5,397,818	97,342	5,495,160	72.4	-
518900S	Full-Time Regular Certified Substitute Teachers	108,753	3,100	111,853	1,282	113,135	2.0	2.0
519500	Certified Substitute Teachers	480,500	-	480,500	-	480,500	-	-
519600	Spends/In Service Training	\$ 58,298,903	\$ 355,528	\$ 58,655,431	\$ 1,766,107	\$ 60,421,539	1,133.3	5.0 1,138.3 5 Dept. Chairs/7 Lead Teachers/10 IEP Writing Supports/ESY Teacher and EA Extended Contracts
TOTAL PERSONNEL SERVICES								
EMPLOYEE BENEFITS								
520100	Social Security	4,310,119	27,191	4,341,310	69,462	4,410,772	-	-
520400	State Retirement	3,265,905	31,990	3,297,895	(77,534)	3,220,361	-	-
520410	State Retirement Classified	530,051	-	530,051	92,703	676,754	-	-
520600	Life Insurance	660,333	-	660,333	850	69,863	-	-
520700	Medical Insurance	7,331,685	-	7,331,685	1,095,388	8,433,073	-	-
520800	Dental Insurance	48,764	-	48,764	563	46,327	-	-
521100	Local Retirement	512,341	-	512,341	(41,105)	471,177	-	-
TOTAL EMPLOYEE BENEFITS								
CONTRACTED SERVICES								
530900	Contracts - Other Agencies	80,000	-	80,000	(69,000)	-	-	-
531000	Contracts - Public Agencies	-	-	-	89,000	89,000	-	Move to 531,000 to align with state reporting
TOTAL CONTRACTED SERVICES								
SUPPLIES AND MATERIALS								
542950	Instructional Supplies	508,500	-	508,500	-	508,500	-	-
TOTAL SUPPLIES & MATERIALS								
TOTAL Instruction - Special Education								
		\$ 74,975,301	\$ 415,709	\$ 75,391,010	\$ 2,906,376	\$ 78,297,366	1,133.3	5.0 1,138.3



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

		Program Code: 72222									
Line-Item	Account Services	Fiscal Year APPROVED	POST-APPROVAL ADJUSTMENTS	Fiscal Year 2025 RECOMMENDED	+/-	Fiscal Year 2026 RECOMMENDED	+/-	Fiscal Year 2025 FTE	+/-	Fiscal Year 2026 FTE	Notes
512400	PERSONNEL SERVICES	\$ 4,131,000	\$ 37,245	\$ 4,168,545	\$ 75,055	\$ 4,243,600	\$ 51.0	51.0	0.5	51.5	Repurpose 3.0 Psych FTE to 3.5 Psych Diagnosticians
512400	Psychologists	\$ 4,131,000	\$ 37,245	\$ 4,168,545	\$ 75,055	\$ 4,243,600	\$ 51.0	51.0	0.5	51.5	
	TOTAL PERSONNEL SERVICES										
520100	EMPLOYEE BENEFITS										
520100	Social Security	305,694	2,872	308,566	1,217	309,783					
520100	State Retirement	312,218	3,379	315,597	(8,600)	316,597					
520600	Life Insurance										
520700	Medical Insurance	330,206	-	330,206	55	331,331	381,537				
520800	Dental Insurance	2,059	-	2,059	37						
	TOTAL EMPLOYEE BENEFITS										
	CONTRACTED SERVICES										
532200	Evaluation/Testing	35,000	-	35,000	8,700	43,700					
535500	Employee Travel	7,000	-	7,000	-	7,000					
	TOTAL CONTRACTED SERVICES										
	SUPPLIES AND MATERIALS										
541300	Drugs/Medical/Hygiene	325	-	325	-						
541860	Equipment Repair/Maintenance	750	-	750	-						
542900	Educational Supplies	1,800	-	1,800	-						
543500	Office/Minor Equipment	5,000	-	5,000	-						
545200	Utilities/Fuel	6,510	-	6,510	-						
	TOTAL SUPPLIES & MATERIALS										
	OTHER EXPENSES										
552400	InService/Staff Development - Schools	8,700	-	8,700	(8,700)	-					
	TOTAL OTHER EXPENSES										
	TOTAL Instructional Staff Support - System Wide Screening										
		\$ 5,159,369	\$ 43,796	\$ 5,203,165	\$ 119,095	\$ 5,322,259	\$ 51.0	51.0	0.5	51.5	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 722220							
Line-Item	Account Admin/istrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-
PERSONNEL SERVICES							
5105005	Supervisors and Directors	\$ 1,107,341	\$ 20,372	\$ 1,127,713	\$ (96,383)	\$ 1,031,330	10.5 (0.5)
5131005	Medical/Health Services	2,164,700	24,745	2,189,445	199,582	2,389,027	29.6 -
5140005	Travel Supplement	12,500	-	12,500	-	12,500	29.6 PT/OT
5162005	Clerical	497,210	10,128	507,338	47,440	554,778	-
5189005	Full-Time Regular	111,341	3,502	114,843	10,250	125,093	10.8 -
	TOTAL PERSONNEL SERVICES	3,893,092	58,747	3,951,839	160,389	4,112,728	52.9 (0.5)
EMPLOYEE BENEFITS							
520100	Social Security	288,089	4,494	292,583	7,646	300,229	-
520400	State Retirement	256,194	5,287	261,481	(5,047)	256,334	-
520410	State Retirement Classified	22,436	-	22,456	6,303	28,759	-
520600	Life Insurance	3,219	-	3,219	(5)	3,214	-
520700	Medical Insurance	342,184	-	342,184	45,650	387,834	-
520800	Dental Insurance	2,134	-	2,134	(4)	2,131	-
521100	Local Retirement	21,543	-	21,543	77	21,720	-
	TOTAL EMPLOYEE BENEFITS	955,818	9,781	945,599	54,621	1,000,220	-
CONTRACTED SERVICES							
531200	Contracts - Private Agencies	182,300	-	182,300	(182,300)	-	-
532200	Evaluation/Testing	8,700	-	8,700	-	8,700	-
533360	Equipment/Rent/Repair/Maintenance	30,000	-	30,000	-	30,000	-
534800	Postage/Freight:	750	-	750	-	750	-
535500	Employee Travel	102,655	-	102,655	-	102,655	-
538080	Software Licensing & Maintenance	43,000	-	43,000	-	43,000	-
539900	Other Professional	13,200	-	13,200	-	13,200	-
	TOTAL CONTRACTED SERVICES	380,605	-	380,605	(182,300)	198,305	-
SUPPLIES AND MATERIALS							
542200	Food	1,500	-	1,500	-	1,500	-
542900	Educational Supplies	5,000	-	5,000	-	5,000	-
543500	Office/Minor Equipment	22,500	-	22,500	-	22,500	-
545260	Gasoline	4,000	-	4,000	-	4,000	-
	TOTAL SUPPLIES & MATERIALS	33,000	-	33,000	-	33,000	-
OTHER EXPENSES							
552400	InService/Staff Development - Schools	50,000	-	50,000	-	50,000	-
	TOTAL OTHER EXPENSES	50,000	-	50,000	-	50,000	-
	TOTAL Instructional Staff Support - Special Education	\$ 5,292,515	\$ 68,528	\$ 5,361,043	\$ 33,210	\$ 5,394,253	52.9 (0.5)



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of the Principal - Special Education Schools

Program Code: 72420

Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR APPROVED	POST-APPROVAL ADJUSTMENTS	+/-	FISCAL YEAR 2025 RECOMMENDED	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
510400 Principals	\$ 242,800	\$ 5,202	\$ 248,002	\$ 4,398	\$ 252,400		2.0	-	2.0	
516100 Secretarial	123,300	2,248	125,548	3,452	129,000		3.0	-	3.0	
TOTAL PERSONNEL SERVICES	366,100	7,450	373,550	7,850	381,400		5.0	-	5.0	
EMPLOYEE BENEFITS										
520100 Social Security	27,091	570	27,661	181	27,842					
520400 State Retirement	18,338	670	19,608	(754)	18,854					
520410 State Retirement Classified	4,550	-	4,550	907	5,457					
520600 Life Insurance	305	-	305	2	307					
520700 Medical Insurance	32,373	-	32,373	4,669	37,042					
520800 Dental Insurance	202	-	202	2	203					
521100 Local Retirement	4,365	1,240	4,365	(263)	4,102					
TOTAL EMPLOYEE BENEFITS	87,824	1,240	89,064	4,744	93,808					
TOTAL Office of the Principal - Special Education Schools	\$ 453,924	\$ 8,690	\$ 462,614	\$ 12,594	\$ 475,208		5.0	-	5.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instruction - English Language Learners

Program Code: 71144										
Line-Item	Account	Administrators: Supervisor, English Language Learners	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
	PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 105,669	\$ 2,410	\$ 108,079	\$ 2,053	\$ 110,133	1.0	-	1.0	
5111600	Teachers	\$ 11,059,600	-	\$ 11,059,600	\$ 326,800	\$ 11,386,400	172.0	-	172.0	
510800	Instructional Coaches	235,500	5,148	240,648	4,452	245,100	3.0	-	3.0	
5162005	Clerical	13,1301	2,688	115,989	(115,989)	-	2.0	(2.0)	-	
518900s	Full-Time Regular	33,634	9,730	343,364	(343,364)	-	10.5	(10.5)	-	
519500	Certified Substitute Teachers	50,000	-	50,000	-	50,000	-	-	-	
	TOTAL PERSONNEL SERVICES	11,891,704	19,976	11,917,680	(126,047)	11,791,633	188.5	(12.5)	176.0	
	EMPLOYEE BENEFITS									
520100	Social Security	880,430	1,643	882,073	(21,284)	860,789	-	-	-	
520400	State Retirement	889,260	1,934	891,194	(14,094)	877,100	-	-	-	
520410	State Retirement, Classified	16,492	-	16,192	(16,492)	-	-	-	-	
520600	Life Insurance	11,482	-	11,482	(677)	10,805	-	-	-	
520700	Medical Insurance	1,20,466	-	1,20,466	83,477	1,303,893	-	-	-	
520800	Dental Insurance	7,612	-	7,612	(449)	7,163	-	-	-	
521100	Local Retirement	15,821	-	15,821	(15,821)	-	-	-	-	
	TOTAL EMPLOYEE BENEFITS	3,041,563	3,577	3,045,140	14,610	3,059,750	146.10	(12.5)	176.0	
	CONTRACTED SERVICES									
535500	Employee Travel	15,000	-	15,000	(13,000)	2,000	-	-	-	
538080	Software Licensing & Maintenance	69,800	-	69,800	(30,000)	39,800	-	-	-	
	TOTAL CONTRACTED SERVICES	84,800	-	84,800	(43,000)	41,800	-	-	-	
	SUPPLIES AND MATERIALS									
542900	Educational Supplies	-	-	-	-	17,000	17,000	-	-	
542950	Instructional Supplies	-	-	-	-	241,000	241,000	-	-	
543500	Office/Minor Equipment	10,000	-	10,000	(5,000)	5,000	-	-	-	
	TOTAL SUPPLIES & MATERIALS	10,000	-	10,000	(5,000)	5,000	-	-	-	
	OTHER EXPENSES									
552400	InService/Staff Development - Schools	18,000	-	18,000	-	18,000	-	-	-	
	TOTAL OTHER EXPENSES	18,000	-	18,000	-	18,000	-	-	-	
	TOTAL Instruction - English Language Learners	\$ 15,052,067	\$ 25,553	\$ 15,075,620	\$ 98,562	\$ 15,174,182	188.5	(12.5)	176.0	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Health Services		Program Code: 72120									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
5105006 Supervisors and Directors	\$ 117,965	\$ -	\$ 117,965	\$ 117,965	\$ 11,769	\$ 129,734	\$ 10	-	-	1.0	
5131005 Medical/Health Services	4,832,500	110,221	4,932,321	160,848	5,093,669	92.0	2.0	94.0	2.0	(Maynard & Hardin Valley Academy)	
514005 Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	-	-	
5162005 Clerical	38,709	1,186	39,895	7,158	47,053	1.0	-	-	-	1.0	
5189005 Full-Time Regular	56,265	-	56,365	9,108	65,373	0.5	-	-	-	0.5	Budget included for NP and DNP supplements
TOTAL PERSONNEL SERVICES	5,096,713	111,507	5,148,220	188,383	5,337,104	94.5	2.0	96.5			
EMPLOYEE BENEFITS											
520100 Social Security	372,717	8,230	381,247	8,362	389,609						
520400 State Retirement	385,456	10,336	395,492	(5,208)	390,283						
520410 State Retirement Classified	3,505	-	3,505	1,251	4,756						
520600 Life Insurance	5,756	-	5,756	168	5,924						
520700 Medical Insurance	611,851	-	611,851	103,067	714,918						
520800 Dental Insurance	3,816	-	3,816	111	3,927						
521100 Local Retirement	3,362	-	3,362	213	3,575						
TOTAL EMPLOYEE BENEFITS	1,386,463	18,566	1,405,029	107,964	1,512,998	94.5	2.0	96.5			
CONTRACTED SERVICES											
535500 Employee Travel	21,350	-	21,350	-	21,350						
535900 Waste Disposal/Recycling	5,000	-	5,000	-	5,000						
TOTAL CONTRACTED SERVICES	26,350	-	26,350	-	26,350	-	-	26,350	-		
SUPPLIES AND MATERIALS											
541300 Drugs/Medical/Hygiene	170,800	-	170,800	-	170,800						
542200 Food	200	-	200	-	200						
543900 Educational Supplies	4,000	-	4,000	-	4,000						
543500 Office/Minor Equipment	19,500	-	19,500	-	19,500						
TOTAL SUPPLIES & MATERIALS	194,500	-	194,500	-	194,500	-	-	194,500	-		
OTHER EXPENSES											
550200 Insurance-Related Expenses	20,000	-	20,000	-	20,000						
552400 Inservice/Staff Development - Schools	2,500	-	2,500	-	2,500						
553146 Transfers to Local Projects Fund	200,000	-	200,000	-	200,000						
TOTAL OTHER EXPENSES	222,500	-	222,500	-	222,500	-	-	222,500	-		
TOTAL Health Services	\$ 6,866,526	\$ 130,073	\$ 6,996,599	\$ 296,348	\$ 7,293,447	94.5	2.0	96.5			

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Other Student Support Services									Program Code: 72130	
Line-Item	Account	Administrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
510500s Supervisors and Directors	\$	299,531	\$	3,060	\$	302,591	\$	75,923	2.5	0.5
514005 Travel Supplement		1,913		-		1,913		-	-	3.0 Includes Tutoring Coordinator; Realign 0.5 from 72220
516200s Clerical		98,231		1,186		99,417		(1,089)	98,328	2.0
518900s Full-Time Regular		2,247,905		7,959		2,255,864		(70,356)	2,185,508	3.0
TOTAL PERSONNEL SERVICES		2,647,580		12,205		2,659,785		4,478	2,664,263	7.5
EMPLOYEE BENEFITS										
520100 Social Security		105,921		934		106,855		(2,364)	104,491	
520400 State Retirement		23,513		1,098		24,611		3,807	28,418	
520410 State Retirement Classified		86,572		-		86,572		10,034	96,606	
520600 Life Insurance		457		-		457		(27)	430	
520700 Medical Insurance		48,560		-		48,560		3,300	51,859	
520800 Dental Insurance		303		-		303		(18)	285	
521100 Local Retirement		83,053		-		83,053		(10,427)	72,626	
TOTAL EMPLOYEE BENEFITS		438,379		2,032		440,411		4,305	444,715	
CONTRACTED SERVICES										
533500 Employee Travel		4,000		-		4,000		-	4,000	
539950 Other/Miscellaneous		61,000		-		61,000		-	61,000	Helen Ross McNabb Elevate
TOTAL CONTRACTED SERVICES		65,000		-		65,000		-	65,000	
SUPPLIES AND MATERIALS										
542900 Educational Supplies		3,000		-		3,000		-	3,000	Elevate educational supplies
542950 Instructional Supplies		3,000		-		3,000		-	3,000	Elevate instructional supplies
543500 Office/Micro Equipment		14,235		-		14,235		-	14,235	Elevate instructional supplies
543950 Other Supplies		3,000		-		3,000		-	3,000	Tutoring Program \$3,000 for Elevate
TOTAL SUPPLIES & MATERIALS		23,235		-		23,235		-	23,235	Other supplies for Elevate
OTHER EXPENSES										
552400 Inservice/Staff Development - Schools		7,000		-		7,000		-	7,000	
TOTAL OTHER EXPENSES		7,000		-		7,000		-	7,000	
TOTAL Other Student Support Services		\$ 3,181,193		\$ 14,237		\$ 3,195,430		\$ 8,783	7.5	(0.5)
										7.0



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support - Section 504

Line-Item Services	Account Administrator: Executive Director, Student Support	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
516300 PERSONNEL SERVICES	\$ 61,600	\$ 791	\$ 62,391	\$ 9	\$ 62,400	2.0	-	2.0	-	2.0
516300 Educational Assistants	\$ 61,600	\$ 791	\$ 62,391	\$ 9	\$ 62,400	2.0	-	2.0	-	
TOTAL PERSONNEL SERVICES	\$ 61,600	\$ 791	\$ 62,391	\$ 9	\$ 62,400	2.0	-	2.0	-	
EMPLOYEE BENEFITS										
520100 Social Security	4,558	143	4,701	(146)	4,555					
520410 State Retirement Classified	2,273	169	2,442	197	2,640					
520600 Life Insurance	122	-	122	1	123					
520700 Medical Insurance	12,949	-	12,949	1,868	14,317					
520800 Dental Insurance	81	-	81	1	81					
521100 Local Retirement	2,181	-	2,181	(196)	1,984					
TOTAL EMPLOYEE BENEFITS	22,164	312	22,476	1,724	24,200					
CONTRACTED SERVICES										
531200 Contracts - Private Agencies	100,000	-	100,000	(45,000)	55,000					
538080 Software Licensing & Maintenance	1,000	-	1,000	-	1,000					
TOTAL CONTRACTED SERVICES	101,000	-	101,000	(45,000)	56,000					
SUPPLIES AND MATERIALS										
541870 Buildings/Grounds Repair/Maintenance	1,769	-	1,769	-	1,709					
542900 Educational Supplies	950	-	950	-	950					
543300 Office/Minor Equipment	1,995	-	1,995	-	1,995					
543700 Periodicals	400	-	400	-	400					
TOTAL SUPPLIES & MATERIALS	5,054	-	5,054	-	5,054					
TOTAL Instructional Staff Support - Section 504	\$ 189,818	\$ 1,103	\$ 190,921	\$ (43,267)	\$ 147,554	2.0	-	2.0	-	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 72225							
Line-Item	Account	Administrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2025 RECOMMENDED
PERSONNEL SERVICES							
510800 Instructional Coaches	\$ 1,095,000	\$ 24,022	\$ 1,123,022	\$ 20,778	\$ 1,143,800	14.0	-
514005 Travel Supplement	14,350	-	14,350	-	14,350	-	-
519600 Stipends/in-Service Training	5,450	-	5,450	-	5,450	-	-
TOTAL PERSONNEL SERVICES	1,118,800	24,022	1,142,822	20,778	1,163,600	14.0	-
EMPLOYEE BENEFITS							
520100 Social Security	82,791	1,338	84,629	314	84,943		
520400 State Retirement	87,266	2,162	89,428	(2,507)	86,921		
520600 Life Insurance	853	-	853	7	859		
520700 Medical Insurance	90,645	-	90,645	13,074	103,719		
520800 Dental Insurance	565	-	565	4	570		
TOTAL EMPLOYEE BENEFITS	262,120	4,000	266,120	10,891	277,012		
CONTRACTED SERVICES							
532000 Dues/Memberships	200	-	200	-	200		
TOTAL CONTRACTED SERVICES	200	-	200	-	200		
SUPPLIES AND MATERIALS							
541100 Network/IT	1,500	-	1,500	-	1,500		
542900 Educational Supplies	4,000	-	4,000	-	4,000		
542950 Instructional Supplies	7,000	-	7,000	-	7,000		
TOTAL SUPPLIES & MATERIALS	12,500	-	12,500	-	12,500		
OTHER EXPENSES							
552400 In-Service/Staff Development - Schools	10,000	-	10,000	-	10,000		
TOTAL OTHER EXPENSES	10,000	-	10,000	-	10,000		
TOTAL Instructional Staff Support - Gifted & Talented	\$ 1,403,620	\$ 28,022	\$ 1,431,642	\$ 31,669	\$ 1,463,312	14.0	-



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Curricular and Student Body Support - Response To
Instruction & Intervention (RTI)

Program Code: 72226											
Line-Item	Account Administrator: Director, Student Supports	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED		FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
518900s PERSONNEL SERVICES	\$ 291,609	\$ 2,000	\$ 2,746	\$ 297,355	\$ 2,000	\$ (6,392)	\$ 290,963	3.0	-	3.0	True-up based on YTD actuals
518900s Full-time Regular											
518900 Certified Substitute Teachers											
519600 Stipends/in-Service Training											
TOTAL PERSONNEL SERVICES	\$ 296,609		\$ 5,746	\$ 302,355		\$ (6,392)	\$ 295,963	3.0		3.0	
EMPLOYEE BENEFITS											
520100 Social Security	21,949		440	22,389		(784)		21,605			
520410 State Retirement Classified	10,760		517	11,277		1,030		12,308			
520600 Life Insurance											
520700 Medical Insurance	183		-	183		1		184			
520800 Dental Insurance	19,424		-	19,424		2,802		22,225			
521100 Local Retirement	121		-	121		1		122			
TOTAL EMPLOYEE BENEFITS	62,760		957	63,717		1,980		65,697			
CONTRACTED SERVICES											
532200 Evaluation/Testing	250,000		-	250,000		-		250,000			
538080 Software Licensing & Maintenance											
TOTAL CONTRACTED SERVICES	466,400			466,400				466,400			
SUPPLIES AND MATERIALS											
542950 Instructional Supplies	500,000		-	500,000		-		500,000			
543550 Office/Mimeo Equipment	3,000		-	3,000		-		3,000			
TOTAL SUPPLIES & MATERIALS	503,000			503,000				503,000			
OTHER EXPENSES											
552400 In-Service/Staff Development - Schools	9,300		-	9,300		-		9,300			
TOTAL OTHER EXPENSES	9,300			9,300				9,300			
TOTAL Curricular and Student Body Support - Response To Instruction & Intervention (RTI)	\$ 1,338,069		\$ 6,703	\$ 1,344,772		\$ (4,412)	\$ 1,340,361	3.0		3.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Social Workers										Program Code: 72110
Line-Item	Account	Administrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
510500s	Supervisors and Directors	\$ 61,469	\$ 1,415	\$ 62,884	\$ 4,270	\$ 67,154	0.5	-	0.5	
513000	Social Workers	\$ 2,942,750	\$ 54,664	\$ 2,997,414	\$ 55,936	\$ 3,053,350	39.5	-	39.5	
514005	Travel Supplement	\$ 27,050	-	\$ 27,050	-	\$ 27,050	-	-	-	
516200s	Clerical	\$ 49,115	\$ 1,186	\$ 50,301	\$ 57,427	\$ 107,738	1.0	1.0	2.0	1.0 FTE from Comms (7/28/23) to 516200 line-item
518900s	Full-time Regular	\$ 147,589	\$ 3,524	\$ 151,113	\$ 4,179	\$ 155,293	2.0	-	2.0	
TOTAL PERSONNEL SERVICES		\$ 3,227,974	\$ 60,789	\$ 3,288,763	\$ 121,812	\$ 3,410,575	43.0	1.0	44.0	
EMPLOYEE BENEFITS										
520100	Social Security	\$ 238,870	\$ 4,650	\$ 243,220	\$ 5,452	\$ 248,972				
520400	State Retirement	\$ 236,439	\$ 5,471	\$ 241,910	\$ 6,788	\$ 235,122				
520410	State Retirement Classified	\$ 7,258	-	\$ 7,258	\$ 3,867	\$ 11,126				
520600	Life Insurance	\$ 2,619	-	\$ 2,619	\$ 22	\$ 2,701				
520700	Medical Insurance	\$ 278,409	-	\$ 278,409	\$ 47,565	\$ 325,973				
520800	Dental Insurance	\$ 1,736	-	\$ 1,736	\$ 54	\$ 1,791				
521100	Loral Retirement	\$ 6,963	-	\$ 6,963	\$ 1,401	\$ 8,364				
TOTAL EMPLOYEE BENEFITS		\$ 772,295	\$ 10,121	\$ 782,416	\$ 51,633	\$ 834,049				
SUPPLIES AND MATERIALS										
542960	Administrative Allocations	\$ 13,000	-	\$ 13,000	-	\$ 13,000				
543500	Office/Minor Equipment	\$ 21,500	-	\$ 21,500	-	\$ 21,500				
549950	Other Supplies	-	-	-	-	\$ 53,000	\$ 53,000			Clothing supplies realigned from 72823
TOTAL SUPPLIES & MATERIALS		\$ 34,500	-	\$ 34,500	-	\$ 53,000	\$ 87,500			
OTHER EXPENSES										
552400	Inservice/Staff Development - Schools	\$ 11,500	-	\$ 11,500	-	\$ 11,500	-	\$ 11,500		
TOTAL OTHER EXPENSES		\$ 11,500	-	\$ 11,500	-	\$ 11,500	-	\$ 11,500		
TOTAL Social Workers		\$ 4,046,269	\$ 70,910	\$ 4,117,179	\$ 226,445	\$ 4,343,625	43.0	1.0	44.0	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Elementary School Counselors							Program Code: 72134	
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE	Notes
510500s PERSONNEL SERVICES	\$ 61,469	\$ 1,415	\$ 62,884	\$ 4,270	\$ 67,154	0.5	-	0.5
512300 Supervisors and Directors	\$ 411,340	-	\$ 411,340	\$ 171,720	\$ 4,585,560	63.6	-	63.6
514005 Travel Supplement	638	-	638	-	638	-	-	-
TOTAL PERSONNEL SERVICES	4,475,947	1,415	4,477,362	175,990	4,653,352	64.1	-	64.1
520100 EMPLOYEE BENEFITS								
520100 Social Security	331,220	108	331,328	8,367	339,695			
520400 State Retirement	349,124	127	349,251	(1,645)	347,605			
520600 Life Insurance	3,905	-	3,905	31	3,935			
520700 Medical Insurance	415,023	-	415,023	59,861	474,884			
520800 Dental Insurance	2,588	-	2,588	20	2,609			
TOTAL EMPLOYEE BENEFITS	1,401,860	235	1,102,095	66,633	1,168,728			
535500 CONTRACTED SERVICES								
538080 Employee Travel	1,000	-	1,000	-	1,000			
538080 Software Licensing & Maintenance	10,650	-	10,650	-	10,650			
TOTAL CONTRACTED SERVICES	11,650	-	11,650	-	11,650			
542900 SUPPLIES AND MATERIALS								
542900 Educational Supplies	5,500	-	5,500	-	5,500			
542960 Administrative Allocations	16,150	-	16,150	-	16,150			
543500 Office/Minor Equipment	14,500	-	14,500	-	14,500			
TOTAL SUPPLIES & MATERIALS	36,150	-	36,150	-	36,150			
552200 OTHER EXPENSES								
552200 In-Serv/Staff Development - Schools	12,500	-	12,500	-	12,500			
TOTAL OTHER EXPENSES	12,500	-	12,500	-	12,500			
TOTAL Elementary School Counselors	\$ 5,638,107	\$ 1,650	\$ 5,639,757	\$ 242,623	\$ 5,882,380	64.1	-	64.1

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Instructional Staff Support- School Culture

Program Code: 722009									
Line-Item	Account	Administrator: Executive Director, Student Support Services	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE
510500s	Supervisors and Directors	\$ 237,270	\$ 5,891	\$ 243,161	\$ 136,212	\$ 379,374	2.0	1.0	3.0
511600	Teachers	\$ 578,700	-	\$ 578,700	17,100	\$ 595,800	9.0	-	9.0
513000	Social Workers	1,192,000	24,521	1,216,521	20,279	1,236,800	16.0	-	16.0
513100s	Medical/Health Services	109,000	2,883	111,883	(178)	111,705	3.0	-	3.0
514005	Travel Supplement	34,950	-	34,950	-	34,950	-	-	-
516200s	Clerical	38,709	1,186	39,895	8,351	48,246	1.0	-	1.0
516300	Educational Assistants	308,000	41,08	312,108	(108)	312,000	10.0	-	10.0
518900s	Full-Time Regular	1,566,329	31,441	1,597,770	(44,330)	1,553,440	23.0	(1.0)	22.0
TOTAL PERSONNEL SERVICES		4,064,958	70,030	4,134,988	137,326	4,272,314	64.0	-	64.0
EMPLOYEE BENEFITS									
520100	Social Security	300,807	5,356	306,163	5,716	311,879	-	-	-
521400	State Retirement	167,830	6,103	174,133	2,037	176,190	-	-	-
520410	State Retirement Classified	70,591	-	70,591	10,358	80,949	-	-	-
520600	Life Insurance	3,898	-	3,898	31	3,929	-	-	-
520700	Medical Insurance	414,376	-	414,376	59,767	474,143	-	-	-
520800	Dental Insurance	2,584	-	2,584	20	2,605	-	-	-
521100	Local Retirement	67,722	-	67,722	(6,366)	60,855	-	-	-
TOTAL EMPLOYEE BENEFITS		1,027,828	11,659	1,039,487	71,062	1,110,549	-	-	-
CONTRACTED SERVICES									
530900	Contracts - Other Agencies	-	-	-	250,000	250,000	-	-	-
539990	Other/Miscellaneous	172,500	-	172,500	-	172,500	-	-	-
TOTAL CONTRACTED SERVICES		172,500	-	172,500	250,000	422,500	-	-	-
SUPPLIES AND MATERIALS									
542200	Food	1,500	-	1,500	(500)	1,000	-	-	-
542960	Administrative Allocations	1,400	-	1,400	-	1,400	-	-	-
543500	Office/Minton Equipment	18,500	-	18,500	(3,500)	15,000	-	-	-
543900	Other Daily Operation Supplies	15,000	-	15,000	(5,000)	10,000	-	-	-
TOTAL SUPPLIES & MATERIALS		36,400	-	36,400	(9,000)	27,400	-	-	-
552400	InService/Staff Development - Schools	12,500	-	12,500	-	12,500	-	-	-
TOTAL OTHER EXPENSES		12,500	-	12,500	-	12,500	-	-	-
TOTAL Instructional Staff Support- School Culture		\$ 5,314,165	\$ 81,689	\$ 5,395,874	\$ 449,389	\$ 5,845,263	64.0	-	64.0



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

School Culture Behavior Support		Program Code: 73300																		
Line-Item Services	Account Administrator: Executive Director, Student Support	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	+/-	Notes
513100s PERSONNEL SERVICES		\$ 1,213,500	\$ 28,691	\$ 1,242,191	\$ (44,407)	\$ 1,197,784		33.0	-	33.0	-	33.0	-	33.0	-	33.0	-	33.0	-	Restorative Interventionist; True-up based on YTD actuals
513100s Medical/Health Services		\$ 169,609	3,922	\$ 173,531	107	\$ 173,338		2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	
518900s Full-Time Regular TOTAL PERSONNEL SERVICES		\$ 1,383,109	32,613	\$ 1,415,722	(44,390)	\$ 1,371,422		35.0	-	35.0	-									
EMPLOYEE BENEFITS																				
520100 Social Security		102,350	2,495	104,845	(4,731)	100,114														
520410 State Retirement Classified		51,037	2,935	53,972	4,039	58,011														
520600 Life Insurance		2,132	-	2,132	17	2,149														
520700 Medical Insurance		226,612	-	226,612	32,685	259,297														
520800 Dental Insurance		1,413	-	1,413	11	1,424														
521100 Local Retirement		48,962	-	48,962	(5,351)	43,611														
521100 TOTAL EMPLOYEE BENEFITS		432,506	5,430	437,996	26,670	464,606														
CONTRACTED SERVICES																				
539950 Other/Miscellaneous		15,000	-	15,000	-	15,000														
539950 TOTAL CONTRACTED SERVICES		15,000	-	15,000	-	15,000														
SUPPLIES AND MATERIALS																				
542200 Food		2,500	-	2,500	(1,500)	1,000														
543500 Office/Minor Equipment		2,000	-	2,000	-	2,000														
549950 Other Supplies		600	-	600	(300)	300														
549950 TOTAL SUPPLIES & MATERIALS		5,100	-	5,100	(1,800)	3,300														
552400 InService/Staff Development - Schools		10,000	-	10,000	(2,500)	7,500														
552400 OTHER EXPENSES		10,000	-	10,000	(2,500)	7,500														
TOTAL OTHER EXPENSES																				
TOTAL School Culture Behavior Support		\$ 1,845,714	\$ 38,043	\$ 1,883,757	\$ (21,929)	\$ 1,861,828		35.0	-											

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of Assistant Superintendent, Student Success

Line-Item	Account Administrator: Assistant Superintendent, Student Success	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES									
5103005 Assistant Superintendent	\$ 148,190	\$ 3,309	\$ 151,499	\$ 4,723	\$ 156,222	1.0	-	1.0	
5140005 Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	
5162005 Clerical	28,178	755	28,533	800	29,733	0.5	-	0.5	
TOTAL PERSONNEL SERVICES	177,643	4,064	181,707	5,523	187,230	1.5	-	1.5	
EMPLOYEE BENEFITS									
520100 Social Security	13,146	311	13,457	211	13,668	-	-	-	
520400 State Retirement	11,658	366	12,024	(259)	11,765	-	-	-	
520410 State Retirement Classified	1,040	-	1,040	218	1,258	-	-	-	
520600 Life Insurance	91	-	91	1	92	-	-	-	
520700 Medical Insurance	9,712	-	9,712	1,401	11,113	-	-	-	
520800 Dental Insurance	61	-	61	0	61	-	-	-	
521100 Local Retirement	938	-	938	(52)	946	-	-	-	
TOTAL EMPLOYEE BENEFITS	36,705	677	37,382	1,520	38,902	-	-	-	
CONTRACTED SERVICES									
532000 Dues/Memberships	500	-	500	(500)	-	-	-	-	
TOTAL CONTRACTED SERVICES	500	-	500	(500)	-	-	-	-	
SUPPLIES AND MATERIALS									
543500 Office/Minor Equipment	2,000	-	2,000	-	2,000	-	-	-	
TOTAL SUPPLIES & MATERIALS	2,000	-	2,000	-	2,000	-	-	-	
OTHER EXPENSES									
552400 InService/Staff Development - Schools	2,000	-	2,000	-	2,000	-	-	-	
TOTAL OTHER EXPENSES	2,000	-	2,000	-	2,000	-	-	-	
TOTAL Office of Assistant Superintendent, Student Success	\$ 218,848	\$ 4,741	\$ 223,589	\$ 6,543	\$ 230,132	1.5	-	1.5	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Information Technology

		Program Code: 72255									
Line-Item	Account Administrator: Chief Technology Officer	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
510500s	PERSONNEL SERVICES										
512100s	Supervisors and Directors	\$ 247,288	\$	\$ 253,118	\$ 1,831	\$ 253,179	\$ 1,163	\$ 254,342	2.0	-	2.0
514005	Data Processing	4,493,036	-	4,596,154	44,614	4,540,768	63,062	63,0	-	-	63,0
514005	Travel Supplement	6,375	-	6,375	-	6,375	-	-	-	-	-
516800	Temporary	77,006	-	77,006	-	77,006	-	-	-	-	-
TOTAL PERSONNEL SERVICES		4,823,705		109,009		4,932,714		45,777		4,378,491	65.0
520100	EMPLOYEE BENEFITS										
520100	Social Security	356,954	8,338	365,292	[1,862]	363,430	-	-	-	-	-
520400	State Retirement	19,288	9,811	29,059	(10,100)	18,999	-	-	-	-	-
520410	State Retirement Classified	168,870	-	168,870	30,962	199,332	-	-	-	-	-
520600	Life Insurance	3,959	-	3,959	31	3,991	-	-	-	-	-
520700	Medical Insurance	420,850	-	420,850	60,701	481,551	-	-	-	-	-
520800	Dental Insurance	2,625	-	2,625	21	2,645	-	-	-	-	-
521100	Local Retirement	162,005	-	162,005	(11,777)	150,228	-	-	-	-	-
TOTAL EMPLOYEE BENEFITS		1,134,552		18,149		1,152,701		67,975		1,220,676	
530700	CONTRACTED SERVICES										
530700	IT/Communications	845,000	-	845,000	-	845,000	-	845,000	-	845,000	
533000	Operating Lease Payments	8,000	-	8,000	-	8,000	-	8,000	-	8,000	
533400	Contracts - Maintenance	1,442,242	-	1,442,242	-	1,442,242	-	115,000	1,557,242	1,557,242	IT van lease
534800	Postage/Freight	3,000	-	3,000	-	3,000	-	3,000	-	3,000	Cyber security software; % increase in software contracts
535000	Internet Connectivity	1,440,000	-	1,440,000	-	1,440,000	-	1,440,000	-	1,440,000	
535500	Employee Travel	30,000	-	30,000	-	30,000	-	30,000	-	30,000	
TOTAL CONTRACTED SERVICES		3,768,242		-		3,768,242		115,000		3,883,242	
541860	SUPPLIES AND MATERIALS										
543500	Equipment Repair/Maintenance	130,000	-	130,000	-	130,000	-	130,000	-	130,000	
543500	Office/Mimeo Equipment	50,000	-	50,000	-	50,000	-	50,000	-	50,000	
543550	Data Processing Equipment	31,354	-	31,354	-	31,354	-	31,354	-	31,354	
545200	Utilities/Fuel	3,000	-	3,000	-	3,000	-	3,000	-	3,000	
549950	Other Supplies	53,722	-	53,722	-	53,722	-	53,722	-	53,722	
TOTAL SUPPLIES & MATERIALS		268,076		-		268,076		-		268,076	
550200	OTHER EXPENSES										
552200	Insurance Related Expenses	70,000	-	70,000	-	70,000	-	70,000	-	70,000	Cyber security insurance
552200	InService/Staff Development - Schools	20,354	-	20,354	-	20,354	-	20,354	-	20,354	
TOTAL OTHER EXPENSES		90,354		-		90,354		-		90,354	
CAPITAL OUTLAY											
570900	Data Processing	-	-	-	-	-	-	160,000	160,000	160,000	Restoration of Capital Outlay item removed in FY25
TOTAL CAPITAL OUTLAY		\$ 10,084,929		\$ 127,158		\$ 10,212,087		\$ 388,752		\$ 10,600,839	65.0
TOTAL Information Technology											65.0

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Operations										Program Code: 726310
Line-Item	Account Administrator, Assistant Superintendent, Operations	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
510500s	Supervisors and Directors	\$ 281,682	\$ 4,893	\$ 286,575	\$ 14,743	\$ 301,318	4.0	-	-	4.0
514005	Travel Supplement	-	-	1,275	-	1,275	-	-	-	-
516600	Custodial	13,377,230	294,029	13,566,259	222,491	13,783,750	369.7	(2.0)	367.7	Reduction of 2.0 FTEs
518900s	Full-Time Regular	157,735	4,131	161,866	12,181	174,047	2.0	-	-	2.0
	TOTAL PERSONNEL SERVICES	13,712,922	303,053	14,015,975	249,415	14,265,390	375.7	(2.0)	373.7	
EMPLOYEE BENEFITS										
520100	Social Security	1,014,756	23,184	1,037,940	3,433	1,041,373	-	-	-	
520410	State Retirement Classified	506,007	27,275	533,282	70,144	603,426	-	-	-	
520600	Life Insurance	22,885	-	22,885	57	22,942	-	-	-	
520700	Medical Insurance	2,432,514	-	2,432,514	336,035	2,768,349	-	-	-	
520800	Dental Insurance	15,171	-	15,171	38	15,209	-	-	-	
521100	Local Retirement	485,437	-	485,437	(31,798)	453,339	-	-	-	
	TOTAL EMPLOYEE BENEFITS	4,476,771	50,459	4,527,230	377,909	4,905,339	-	-	-	
CONTRACTED SERVICES										
530700	IT/Communications	140,000	-	140,000	-	140,100	-	-	-	Call Phone & GPS
533500	Buildings/Grounds Maintenance	500,000	-	500,000	-	500,000	-	-	-	Carpet, Grot, Window cleaning, Security & Fire System monitoring, Pest Control, Elevator Maintenance
533600	Equipment Rent/Repair/Maintenance	20,000	-	20,000	-	20,000	-	-	-	Copier rental, custodial equipment, repairs
534800	Postage/Freight	1,000	-	1,000	-	1,000	-	-	-	Robert Craton parking lot, and Summer Place Garage
535100	Rent Buildings/Other Spaces	260,000	-	260,000	-	260,000	-	-	-	Waste Management, Recycling Services, Green Waste Brush, Fluorescent Lamps disposal, Hazardous Waste disposal
535900	Waste Disposal/Recycling	670,000	-	670,000	-	670,000	-	-	-	Schoolwide, Asset Panda, Trane, Restoration of software from FB in current year
538080	Software Licensing & Maintenance	6,000	-	6,000	89,000	95,000	-	-	-	Uniforms, boiler and elevator permits, inspections
539550	Other/Miscellaneous	60,000	-	60,000	-	60,000	-	-	-	
	TOTAL CONTRACTED SERVICES	1,657,000	-	1,657,000	89,000	1,746,000	-	-	-	
SUPPLIES AND MATERIALS										
541870	Buildings/Grounds Repair/Maintenance	1,780,000	-	1,780,000	-	1,780,000	-	-	-	Cleaning supplies, trash bags, toilet tissue, rolled paper towels, hand soap, floor stripper & wax
543300	Office/Minor Equipment	235,000	-	235,000	-	235,000	-	-	-	
545200	Utilities/Fuel	2,500	-	2,500	-	2,500	-	-	-	
545250	Electrical	10,215,000	-	10,215,000	1,025,000	11,240,000	-	-	-	True-up + rate increases across all utilities
545270	Natural Gas	11,150,000	-	11,150,000	50,000	12,000,000	-	-	-	
545280	Water/Sewer	1,980,000	-	1,980,000	580,000	2,560,000	-	-	-	
	TOTAL SUPPLIES & MATERIALS	15,362,500	-	15,362,500	1,655,000	17,017,500	-	-	-	
OTHER EXPENSES										
550200	Insurance Related Expenses	1,000,000	-	1,000,000	1,000,000	350,000	1,350,000	-	-	Property insurance increase
	TOTAL OTHER EXPENSES	\$ 36,209,193	\$ 353,512	\$ 36,562,705	\$ 2,721,324	\$ 39,284,029	375.7	(2.0)	373.7	
	TOTAL Operations									



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Security		Program Code: 72619									
Line-Item	Account Administrator: Chief of Security	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
510500s	PERSONNEL SERVICES	\$ 129,404	\$ 3,050	\$ 132,464	\$ 25,606	\$ 158,070	1.0	-	-	1.0	True-up based on YTD actuals
514005	Supervisors and Directors	\$ 1,275	-	\$ 2,550	3,825	-	-	-	-	-	Unbudgeted add during current year
516000	Travel Supplement	5,033,860	122,751	5,156,351	249	5,156,000	-	121.0	(3.0)	118.0	Reduction of 3.0 FTEs
516200s	Security	57,952	1,186	59,138	(8,342)	50,796	1.0	-	-	1.0	True-up based on YTD actuals
518900s	Clerical	1,109,185	27,534	1,136,719	120,341	1,257,060	18.0	(1.0)	-	17.0	Reduction of 3.0 Lieutenants; Addition of 2.0 Captains
TOTAL PERSONNEL SERVICES		6,331,416	154,531	6,485,947	140,405	6,626,351	141.0	(4.0)	137.0		
EMPLOYEE BENEFITS											
520100	Social Security	468,325	11,821	480,346	3,378	483,724	-	-	-	-	
520110	State Retirement Classified	233,629	13,908	247,537	32,757	280,395	-	-	-	-	
520600	Life Insurance	8,589	-	8,589	(178)	8,411	-	-	-	-	
520700	Medical Insurance	912,921	-	912,921	102,041	1,014,962	-	-	-	-	
520800	Dental Insurance	5,694	-	5,694	(118)	5,576	-	-	-	-	
521100	Local Retirement	224,132	-	224,132	(13,414)	210,718	-	-	-	-	
TOTAL EMPLOYEE BENEFITS		1,853,490	25,729	1,875,219	124,466	2,003,685	-	-	-	-	
CONTRACTED SERVICES											
530700	IT/Communications	107,300	-	107,300	-	-	-	-	-	-	
530900	Contracts - Other Agencies	6,000	-	6,000	(2,000)	4,000	-	107,300	-	107,300	
530900											
532000	Dues/Memberships	6,400	-	6,400	(3,900)	2,500	-	-	-	-	
533000	Operating Lease Payments	132,000	-	132,000	-	132,000	-	-	-	-	
535500	Employee Travel	7,000	-	7,000	(2,500)	4,500	-	-	-	-	
538080	Software Licensing & Maintenance	50,400	-	50,400	-	50,000	-	-	-	-	
539950	Other/Miscellaneous	6,000	-	6,000	(2,000)	4,000	-	-	-	-	
TOTAL CONTRACTED SERVICES		315,100	-	315,100	(10,400)	304,700	-	-	-	-	
SUPPLIES AND MATERIALS											
542200	Food	2,000	-	2,000	(1,000)	1,000	-	-	-	-	
543100	Safety/Law Enforcement	55,200	-	55,200	(9,200)	46,000	-	-	-	-	
543300	Office/Minor Equipment	4,500	-	4,500	-	4,500	-	-	-	-	
545260	Gasoline	66,000	-	66,000	-	66,000	-	-	-	-	
549900	Other Daily Operation Supplies	67,100	-	67,100	-	67,100	-	-	-	-	
TOTAL SUPPLIES & MATERIALS		194,800	-	194,800	(10,200)	184,600	-	-	-	-	
OTHER EXPENSES											
552400	InService/Staff Development - Schools	10,600	-	10,600	(5,600)	5,000	-	-	-	-	
559146	Transfers to Local Projects Fund	915,000	-	915,000	-	915,000	-	-	-	-	
TOTAL OTHER EXPENSES		925,600	-	925,600	(5,600)	920,000	-	-	-	-	
TOTAL Security		\$ 9,620,405	\$ 180,260	\$ 9,800,665	\$ 238,670	\$ 10,039,336	\$ 141.0	(4.0)	137.0		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Maintenance									
Line-Item	Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE
PERSONNEL SERVICES									
510500s Supervisors and Directors	\$ 629,818	\$ 15,032	\$ 643,850	\$ 44,281	\$ 688,131	6.0	-	6.0	
514005 Travel Supplement	1,275	-	1,275	-	1,275	-	-	-	
516200s Clerical	242,263	5,278	247,541	9,703	257,244	5.0	-	5.0	
516700 Maintenance	9,327,800	177,951	9,309,751	95,749	9,301,500	161.0	-	161.0	
518900s Full-Time Regular	126,899	2,792	129,691	8,381	129,072	2.0	-	2.0	
TOTAL PERSONNEL SERVICES	10,627,055	201,053	10,228,108	158,113	10,386,222	174.0	-	174.0	
EMPLOYEE BENEFITS									
520100 Social Security	786,402	15,381	801,783	211	801,994				
520410 State Retirement Classified	392,138	18,095	410,233	54,484	464,717				
520600 Life Insurance	10,599	-	10,599	83	10,682				
520700 Medical Insurance	1,126,584	-	1,126,584	162,492	1,289,076				
520800 Dental Insurance	7,026	-	7,026	55	7,082				
521100 Local Retirement	376,198	-	376,198	(26,836)	349,362				
TOTAL EMPLOYEE BENEFITS	2,698,347	33,476	2,732,423	190,490	2,922,213				
CONTRACTED SERVICES									
533400 Contracts - Maintenance	450,000	-	450,000	-	450,000				
533500 Buildings/Grounds Maintenance	180,000	-	180,000	-	180,000				
533600 Equipment Rent/Repair/Maintenance	30,000	-	30,000	-	30,000				
533500 Employee Travel	5,000	-	5,000	-	5,000				
TOTAL CONTRACTED SERVICES	665,000	-	665,000	-	665,000				
SUPPLIES AND MATERIALS									
541300 Drugs/Medical/Hygiene	5,000	-	5,000	-	5,000				
541600 HVAC	750,000	-	750,000	-	750,000				
541860 Equipment Repair/Maintenance	20,000	-	20,000	-	20,000				
541870 Buildings/Grounds Repair/Maintenance	2,513,000	-	2,513,000	-	2,513,000				
542000 Outdoors/Grounds	490,000	-	490,000	-	490,000				
543500 Office/Minor Equipment	75,000	-	75,000	-	75,000				
545260 Gasoline	368,000	-	368,000	-	368,000				
545300 Vehicle Repair/Maintenance	360,000	-	360,000	-	360,000				
545400 Plumbing	240,000	-	240,000	-	240,000				
546200 Electrical	420,000	-	420,000	-	420,000				
TOTAL SUPPLIES & MATERIALS	5,241,000	-	5,241,000	-	5,241,000				
OTHER EXPENSES									
552400 Inservice/Staff Development - Schools	3,000	-	3,000	-	3,000				
TOTAL OTHER EXPENSES	3,000	-	3,000	-	3,000				
CAPITAL OUTLAY									
571100 Machinery/Equipment/Furniture	-	-	-	-	-	180,000	180,000		
TOTAL CAPITAL OUTLAY	\$ 19,235,002	\$ 234,529	\$ 19,469,531	\$ 530,603	\$ 20,000,135	174.0	-	174.0	
TOTAL Maintenance									



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Facilities		Program Code: 72626						
Line-Item	Account Administrator: Director, Facilities & New Construction	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES								
510500s Supervisors and Directors	\$ 318,808	\$ 2,831	\$ 321,639	\$ 25,229	\$ 346,868	3.0	-	3.0 Repurpose Director to Exe. Director (pos# 19746)
514005 Travel Supplement	3,825	-	3,825	-	3,825	-	-	-
516800 Temporary	9,000	-	9,600	-	9,600	-	-	
TOTAL PERSONNEL SERVICES	332,233	2,831	335,064	25,229	360,293	3.0	-	3.0
EMPLOYEE BENEFITS								
520100 Social Security	24,585	217	24,802	1,499	26,301			
520410 State Retirement Classified	13,259	255	12,514	2,726	15,240			
520600 Life Insurance	183	-	183	1	184			
520700 Medical Insurance	19,424	-	19,424	2,802	22,225			
520800 Dental Insurance	121	-	121	1	122			
521100 Local Retirement	11,761	-	11,761	(304)	11,457			
TOTAL EMPLOYEE BENEFITS	68,333	472	68,805	6,725	75,531			
CONTRACTED SERVICES								
530700 IT Communications	3,500	-	3,500	(1,250)	2,250			Cell phones, computers, RSMMeans
532000 Dues/Memberships	1,200	-	1,200	(200)	1,000			TSPMA
535500 Employee Travel	4,300	-	4,300	300	4,600			
538080 Software Licensing & Maintenance	1,000	-	1,000	300	1,300			AutoCAD, BlueBeam Software
TOTAL CONTRACTED SERVICES	10,000	-	10,000	(850)	9,150			
SUPPLIES AND MATERIALS								
543500 Office/Minor Equipment	4,500	-	4,500	(2,000)	2,500			
TOTAL SUPPLIES & MATERIALS	4,500	-	4,500	(2,000)	2,500			
OTHER EXPENSES								
552400 InService/Staff Development - Schools	6,000	-	6,000	500	6,500			TSPMA Conference, other PD
TOTAL OTHER EXPENSES	6,000	-	6,000	500	6,500			
TOTAL Facilities	\$ 421,066	\$ 3,303	\$ 424,369	\$ 29,604	\$ 453,973	3.0	-	3.0

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Student Transportation									Program Code: 72710
Line-Item	Account Administrator: Director, Transportation	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 466,771	\$ 9,773	\$ 476,544	\$ 21,849	\$ 498,393	5.0	-	5.0
512100s	Data Processing	361,491	9,256	370,747	12,229	382,976	6.0	-	6.0
514000s	Travel Supplement	3,825	-	3,825	-	3,825	-	-	-
516200s	Clerical	640,300	17,060	657,360	4,620	661,380	12.0	-	12.0
516400	Bus Aides	1,326,520	-	1,326,520	-	1,326,520	-	-	-
516800	Temporary	52,000	-	52,000	-	52,000	-	-	-
TOTAL PERSONNEL SERVICES		2,850,907	36,089	2,886,996	38,698	2,925,694	23.0	-	23.0
EMPLOYEE BENEFITS									
520100	Social Security	210,967	2,761	213,728	(152)	213,576	-	-	-
520410	State Retirement Classified	105,198	3,248	108,446	15,310	123,577	-	-	-
520600	Life Insurance	1,401	-	1,401	11	1,412	-	-	-
520700	Medical Insurance	148,916	-	148,916	21,479	170,395	-	-	-
520800	Dental Insurance	929	-	929	7	936	-	-	-
521100	Local Retirement	100,922	-	100,922	(7,885)	93,037	-	-	-
TOTAL EMPLOYEE BENEFITS		568,334	6,009	574,343	28,770	603,113	-	-	-
CONTRACTED SERVICES									
530700	IT/Communications	306,700	-	306,700	-	306,700	-	-	-
530900	Contracts - Other Agencies	45,384	-	45,384	-	45,384	-	-	-
531300	Contracts - Parents	80,000	-	80,000	-	80,000	-	-	-
533000	Operating Lease Payments	24,000	-	24,000	-	24,000	-	-	-
534000	Medical/Health	19,000	-	19,000	-	19,000	-	-	-
534600	Postage/Freight	-	-	-	-	96,000	-	-	-
535315	Contract with Vehicle Owners	22,687,219	-	22,687,219	1,750,000	24,437,219	-	-	-
535350	Employee Travel	1,500	-	1,500	-	1,500	-	-	-
539900	Other Professional	9,000	-	9,000	-	9,000	-	-	-
539950	Other/Miscellaneous	1,000	-	1,000	-	1,000	-	-	-
TOTAL CONTRACTED SERVICES		23,173,803	-	23,173,803	1,846,000	25,019,803	-	-	-
SUPPLIES AND MATERIALS									
541860	Equipment Repair/Maintenance	145,000	-	145,000	-	145,000	-	-	-
543350	Office/Minor Equipment	12,000	-	12,000	-	12,000	-	-	-
545260	Gasoline	16,000	-	16,000	-	14,000	-	14,000	-
TOTAL SUPPLIES & MATERIALS		171,000	-	171,000	-	171,000	-	-	-
OTHER EXPENSES									
552400	Inservice/Staff Development - Schools	29,525	-	29,525	-	29,525	-	29,525	-
TOTAL OTHER EXPENSES		26,793,569	\$ 42,098	\$ 26,835,667	\$ 1,913,468	\$ 28,749,135	23.0	-	23.0
TOTAL Student Transportation									



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of Assistant Superintendent, Operations		Program Code: 72817									
Line-Item	Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 RECOMMENDED	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
510300s	Assistant Superintendent	\$ 148,190	\$ 3,309	\$ 151,499	\$ 4,723	\$ 156,222		1.0	-	1.0	
514005	Travel Supplement	1,275		1,275		1,275		1,275		1,275	
516200s	Clerical	70,299	1,626	71,925	801	72,726		1.0	-	1.0	
TOTAL PERSONNEL SERVICES		219,764	4,935	224,699	5,524	230,223		2.0	-	2.0	
EMPLOYEE BENEFITS											
520100	Social Security	16,263	376	16,639	168	16,806					
520400	State Retirement	11,658	444	12,102	(327)	11,755					
520410	State Retirement Classified	2,594	-	2,594	482	3,076					
520600	Life Insurance	122	-	122	1	123					
520700	Medical Insurance	12,949	-	12,949	1,368	14,817					
520800	Dental Insurance	81	-	81	1	81					
521100	Local Retirement	2,489	-	2,489	(176)	2,313					
TOTAL EMPLOYEE BENEFITS		46,195	820	46,975	2,006	48,981					
CONTRACTED SERVICES											
530700	IT/Communications	600	-	600	-	600					
532000	Dues/Memberships	1,000	-	1,000	-	1,000					
TOTAL CONTRACTED SERVICES		1,600	-	1,600	-	1,600					
SUPPLIES AND MATERIALS											
543500	Office/Minor Equipment	4,000	-	4,000	-	4,000					
TOTAL SUPPLIES & MATERIALS		4,000	-	4,000	-	4,000					
OTHER EXPENSES											
552400	Inservice/Staff Development - Schools	3,800	-	3,800	-	3,800					
559100	PBA Space Costs	200,000	-	200,000	-	200,000					
559900	Other Expenses	300,000	-	300,000	-	300,000					
TOTAL OTHER EXPENSES		503,800	-	503,800	-	503,800					
TOTAL Office of Assistant Superintendent, Operations		\$ 775,319	\$ 5,755	\$ 781,074	\$ 7,530	\$ 788,604		2.0	-	2.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Warehouse and School Mail

Program Code: 72835									
Line-Item	Account	Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE
518900s	PERSONNEL SERVICES	\$ 446,694	\$ 9,110	\$ 455,804	\$ 55,196	\$ 511,000	9.0	-	9.0
	Full-time Regular								
	TOTAL PERSONNEL SERVICES	\$ 446,694	9,110	\$ 455,804	55,196	\$ 511,000	9.0	-	9.0
520100	EMPLOYEE BENEFITS								
	Social Security	33,055	697	33,752	3,551	37,303			
	State Retirement Classified	16,483	820	17,303	4,312	21,615			
	Local Retirement								
	TOTAL EMPLOYEE BENEFITS	124,535	1,517	126,052	16,712	142,763			
534800	CONTRACTED SERVICES								
	Postage/Freight	97,000	-	97,000	(96,000)	1,000			
	TOTAL CONTRACTED SERVICES	97,000	-	97,000	(96,000)	1,000			
545760	SUPPLIES AND MATERIALS								
	Gasoline	26,000	-	26,000	(36,000)	-			
	TOTAL SUPPLIES & MATERIALS	\$ 694,229	\$ 10,627	\$ 704,856	\$ (50,092)	\$ 654,763	9.0	-	9.0
	TOTAL Warehouse and School Mail								



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026**

District-Wide Contracted Services						
Line-Item	Account Administrator: Chief Financial Officer	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED
CONTRACTED SERVICES						
530700	IT/Communications	\$ 123,000	-	\$ 123,000	\$ -	\$ 123,000
533400	Contracts - Maintenance	500,500	-	500,500	-	500,500
533600	Equipment Rent/Repair/Maintenance	1,706,000	-	1,706,000	44,000	1,750,000
533900	Other Professional	55,000	-	55,000	(25,000)	30,000
	TOTAL CONTRACTED SERVICES	2,384,500	-	2,384,500	19,000	2,403,500
	TOTAL District-Wide Contracted Services	\$ 2,384,500	-	\$ 2,384,500	\$ 19,000	\$ 2,403,500

Program Code: 72315

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

District-Wide Administrative Support

Program Code: 72399						
Line-Item Services	Account Administrator : Executive Director, Student Support	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	+/-	FISCAL YEAR 2026 RECOMMENDED	Notes
CONTRACTED SERVICES						
533600 Equipment Rent/Repair/Maintenance	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	
535900 Waste Disposal/Recycling	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ 43,000	
TOTAL CONTRACTED SERVICES	\$ 45,500	\$ -	\$ 45,500	\$ -	\$ 45,500	
TOTAL District-Wide Administrative Support	\$ 45,500	\$ -	\$ 45,500	\$ -	\$ 45,500	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Program Code: 72510									
Fiscal Services		Fiscal Year 2025 Approved		Post-Approval Adjustments		Fiscal Year 2025 Updated		Fiscal Year 2026 Recommended	
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent							Fiscal Year 2025 FTE	+/- FISCAL YEAR 2026 FTE
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 754,032	\$ 17,213	\$ 771,245	\$ (119,856)	\$ 651,389		6.0	(1.0)
511900	Accounting/Bookkeeping	\$ 513,300	\$ 6,330	\$ 519,630	\$ 2,370	\$ 522,000		5.8	-
514005	Travel Supplement	12,155	-	12,155	3,145	-		-	Budgetary true-up
516200s	Clerical	\$ 817,964	\$ 19,718	\$ 837,682	\$ (583,008)	\$ 254,675		12.0	(8.0)
518900s	Full-time Regular	\$ 158,748	\$ 3,098	\$ 161,846	\$ (47,654)	\$ 113,982		1.5	(0.5)
TOTAL PERSONNEL SERVICES		\$ 2,256,199	\$ 46,359	\$ 2,302,558	\$ (745,213)	\$ 1,557,345		25.3	(9.9)
EMPLOYEE BENEFITS									
520100	Social Security	\$ 166,559	\$ 3,546	\$ 170,505	\$ (56,119)	\$ 113,686			
520410	State Retirement Classified	\$ 83,254	\$ 4,172	\$ 87,426	\$ (21,550)	\$ 65,876			
520600	Life Insurance	\$ 1,541	-	\$ 1,541	\$ (571)	\$ 970			
520700	Medical Insurance	\$ 163,808	-	\$ 163,808	\$ (46,754)	\$ 117,054			
520800	Dental Insurance	\$ 1,022	-	\$ 1,022	\$ (379)	\$ 643			
521100	Local Retirement	\$ 79,869	-	\$ 79,869	\$ (30,346)	\$ 49,524			
TOTAL EMPLOYEE BENEFITS		\$ 496,453	\$ 7,718	\$ 504,171	\$ (156,418)	\$ 347,752			
CONTRACTED SERVICES									
532000	Dues/Memberships	\$ 1,735	-	\$ 1,735	\$ (1,135)	\$ 600			Elimination of GFOA membership
533400	Contracts - Maintenance	\$ 225,000	-	\$ 225,000	-	\$ 225,000			
TOTAL CONTRACTED SERVICES		\$ 226,735	-	\$ 226,735	\$ (1,135)	\$ 225,600			
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	\$ 12,000	-	\$ 12,000	\$ (4,500)	\$ 7,500			Realigned to HR (72520)
	TOTAL SUPPLIES & MATERIALS	\$ 12,000	-	\$ 12,000	\$ (4,500)	\$ 7,500			
OTHER EXPENSES									
552400	Inservice/Staff Development - Schools	\$ 5,000	-	\$ 5,000	\$ (1,000)	\$ 4,000			Realigned to HR (72520)
TOTAL OTHER EXPENSES		\$ 5,000	-	\$ 5,000	\$ (1,000)	\$ 4,000			
TOTAL Fiscal Services		\$ 2,996,387	\$ 54,077	\$ 3,050,464	\$ (902,266)	\$ 2,142,197	25.3	(9.5)	15.8

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Human Resources, Staffing & Compensation

Program Code: 72520							
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent Approved	FISCAL YEAR 2025 POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE
PERSONNEL SERVICES							Notes
5105005 Supervisors and Directors	\$ 897,862	\$ 20,770	\$ 918,632	\$ (410,635)	\$ 507,997	8.0	(4.0)
511635 Lead Teachers	452,500	-	452,500	(452,500)	-	-	-
514005 Travel Supplement	5,525	-	5,525	3,400	8,925	-	-
5162005 Clerical	1,176,963	17,786	1,194,749	(177,800)	1,016,949	18.0	(3.0)
518800 Supplement/Bonus	800,000	-	800,000	-	800,000	-	-
5189005 Full-time Regular	155,418	3,825	160,243	(160,243)	-	2.0	(2.0)
TOTAL PERSONNEL SERVICES	3,489,269	42,381	3,531,650	(1,197,778)	2,333,871	26.0	(9.0)
EMPLOYEE BENEFITS							
520100 Social Security	255,206	3,242	261,448	(91,075)	170,373	-	-
520400 State Retirement	97,695	3,814	101,509	(41,749)	59,760	-	-
520410 State Retirement Classified	82,537	-	82,537	(17,654)	64,883	-	-
520600 Life Insurance	1,706	-	1,706	(539)	1,166	-	-
520700 Medical Insurance	181,289	-	181,289	(40,528)	140,761	-	-
520800 Dental Insurance	1,131	-	1,131	(557)	733	-	-
521100 Local Retirement	79,182	-	79,182	(30,405)	48,777	-	-
TOTAL EMPLOYEE BENEFITS	701,745	7,056	708,801	(222,307)	486,493	-	-
CONTRACTED SERVICES							
532000 Dues/Memberships	7,100	-	7,100	-	7,100	-	-
533100 Legal	5,000	-	5,000	(5,000)	-	-	-
533400 Contracts - Maintenance	150,500	-	150,500	-	150,500	-	-
534000 Medical/Health	1,500	-	1,500	-	1,500	-	-
534800 Postage/Freight	500	-	500	(250)	250	-	-
539900 Other Professional	360,100	-	360,100	-	360,100	-	-
TOTAL CONTRACTED SERVICES	525,700	-	524,700	(5,250)	519,450	-	-
SUPPLIES AND MATERIALS							
543500 Office/Minor Equipment	13,300	-	13,300	(5,000)	8,300	-	-
549950 Other Supplies	5,000	-	5,000	(3,500)	1,500	-	-
TOTAL SUPPLIES & MATERIALS	18,300	-	18,300	(8,500)	9,800	-	-
OTHER EXPENSES							
552400 Inservice/Staff Development - Schools	12,500	-	12,500	(5,000)	7,500	-	-
TOTAL OTHER EXPENSES	12,500	-	12,500	(5,000)	7,500	-	-
TOTAL Human Resources, Staffing & Compensation	\$ 4,746,513	\$ 49,437	\$ 4,795,950	\$ (1,438,836)	\$ 3,357,114	28.0	(9.0)



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Human Resources, Benefits & Employee Relations

Program Code: 72521

Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR RECOMMENDED	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
5105005	Supervisors and Directors	\$ -	\$ -	\$ -	\$ -	\$ 471,597	\$ 471,597	452,500	452,500	452,500	4.0 From 72520
511635	Lead Teachers	-	-	-	-	452,500	-	12,750	12,750	-	- 24:1 Ratio for lead teachers
514005	Travel Supplement	-	-	-	-	583,399	583,399	-	-	-	For FTEs moved from other programs
5162005	Clerical	-	-	-	-	162,336	162,336	-	2.0	9.0 From 72520	
5189005	Full-Time Regular	-	-	-	-	1,682,582	1,682,582	-	-	2.0 From 72520	
TOTAL PERSONNEL SERVICES											
EMPLOYEE BENEFITS											
520100	Social Security	-	-	-	-	122,828	122,828	-	-	-	
520400	State Retirement	-	-	-	-	33,802	33,802	-	-	-	
520410	State Retirement Classified	-	-	-	-	52,032	52,032	-	-	-	
520600	Life Insurance	-	-	-	-	921	921	-	-	-	
520700	Medical Insurance	-	-	-	-	111,127	111,127	-	-	-	
520800	Dental Insurance	-	-	-	-	610	610	-	-	-	
521100	Loral Retirement	-	-	-	-	39,117	39,117	-	-	-	
TOTAL EMPLOYEE BENEFITS											
CONTRACTED SERVICES											
533100	Legal	-	-	-	-	5,000	5,000	-	-	-	
539900	Other Professional	-	-	-	-	5,000	5,000	-	-	-	Cognitive Coaching
TOTAL CONTRACTED SERVICES											
SUPPLIES AND MATERIALS											
543500	Office/Minor Equipment	-	-	-	-	6,500	6,500	-	-	-	Realigned from 72510 & 72520
549950	Other Supplies	-	-	-	-	1,500	1,500	-	-	-	Realigned from 72520
TOTAL SUPPLIES & MATERIALS											
OTHER EXPENSES											
552400	Inservice/Staff Development - Schools	-	-	-	-	6,000	6,000	-	-	-	
TOTAL OTHER EXPENSES											
TOTAL Human Resources, Benefits & Employee Relations											
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,067,020	\$ 2,067,020	-	-	15.0	15.0

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Human Resources, Talent Acquisition							Program Code: 725530
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent Approved	Fiscal Year 2025 Post-Approval Adjustments	Fiscal Year 2025 Updated	+/- Recommended	Fiscal Year 2026	+/-	Fiscal Year 2026 FTE
PERSONNEL SERVICES							
510500s	\$ 368,710	\$ 5,470	\$ 374,180	\$ (119,829)	254,351	3.0	(1.0)
Supervisors and Directors	\$ 3,825	-	\$ 3,825	\$ 5,100	8,915	-	2.0
514005	Travel Supplement	\$ 43,897	-	\$ 43,897	(43,897)	-	-
516200s	Clerical						- Repurposed during FY25
518900s	Full-Time Regular	\$ 591,765	12,737	604,502	141,121	745,623	-
	TOTAL PERSONNEL SERVICES	1,008,197	18,207	1,026,404	(17,206)	1,008,898	10.0
EMPLOYEE BENEFITS							
520100	Social Security	\$ 74,607	1,393	76,000	(2,350)	73,6150	
520410	State Retirement Classified	\$ 37,202	1,039	38,841	5	38,835	42,676
520600	Life Insurance	609	-	609	5	614	
520700	Medical Insurance	\$ 64,746	-	\$ 64,746	9,339	74,085	
520800	Dental Insurance	404	-	404	3	407	
521100	Local Retirement	\$ 25,690	-	\$ 25,690	(3,607)	22,083	
	TOTAL EMPLOYEE BENEFITS	213,258	3,032	216,290	7,224	223,515	
CONTRACTED SERVICES							
530200	Advertising	6,000	-	6,000	-	6,000	Job postings on career websites
530900	Other Professional	46,000	-	46,000	(30,000)	16,000	Realigned during FY25
	TOTAL CONTRACTED SERVICES	52,000	-	52,000	(30,000)	22,000	
SUPPLIES AND MATERIALS							
542200	Food	5,000	-	5,000	-	5,000	Food for visit days
543500	Office/Minor Equipment	3,000	-	3,000	\$ 5,000	8,000	
549950	Other Supplies	3,000	-	3,000	-	3,000	
	TOTAL SUPPLIES & MATERIALS	11,000	-	11,000	\$ 5,000	16,000	
OTHER EXPENSES							
552400	InService/Staff Development - Schools	5,000	-	5,000	42,000	47,000	Realigned during FY25
	TOTAL OTHER EXPENSES	5,000	-	5,000	42,000	47,000	
	TOTAL Human Resources, Talent Acquisition	\$ 1,289,456	\$ 21,239	\$ 1,310,695	\$ 6,718	1,317,413	10.0
							- 10.0



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of Assistant Superintendent, Business & Talent		Program Code: 72816									
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES											
510300c	Assistant Superintendent	\$ 148,190	\$ 3,309	\$ 151,499	\$ 4,723	\$ 156,222		1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	1,275		1,275	-	-	
516200s	Clerical	63,014	1,626	64,640	3,088	67,738		1.0	-	1.0	
TOTAL PERSONNEL SERVICES		212,479	4,935	217,414	7,811	225,225		2.0	-	2.0	
EMPLOYEE BENEFITS											
520100	Social Security	15,723	376	16,099	342	16,441					
520400	State Retirement	11,658	444	12,102	(337)	11,795					
520410	State Retirement Classified	2,325	-	2,325	540	2,865					
520600	Life Insurance	122	-	122	1	123					
520700	Medical Insurance	12,949	-	12,949	1,868	14,817					
520800	Dental Insurance	81	-	81	1	81					
521100	Local Retirement	2,231	-	2,231	(77)	2,154					
TOTAL EMPLOYEE BENEFITS		45,089	820	45,909	2,337	48,246					
CONTRACTED SERVICES											
532000	Dues/Memberships	1,000	-	1,000	-	1,000		1,000		1,000	
TOTAL CONTRACTED SERVICES		1,000		1,000		1,000					
SUPPLIES AND MATERIALS											
543500	Office/Minor Equipment	2,000	-	2,000	-	2,000		2,000		2,000	
TOTAL SUPPLIES & MATERIALS		2,000		2,000		2,000					
OTHER EXPENSES											
552400	InService/Staff Development - Schools	2,000	-	2,000	-	2,000		2,000		2,000	
TOTAL OTHER EXPENSES		2,000		2,000		2,000					
TOTAL Office of Assistant Superintendent, Business & Talent		\$ 262,568	\$ 5,755	\$ 268,323	\$ 10,148	\$ 278,471		2.0	-	2.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Other Uses						
Program Code: 79000						
Line-Item	Account Administrator: Chief Financial Officer	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED
PERSONNEL SERVICES						Notes
518000 Sick Leave Payout	\$ 1,496,103	\$ -	\$ 1,496,103	\$ -	\$ 1,496,103	
519000 Stipends/In-Service Training	570,000	-	570,000	-	570,000	
TOTAL PERSONNEL SERVICES	2,066,103		2,066,103		2,066,103	
EMPLOYEE BENEFITS						
520100 Social Security	152,892	-	152,892	(2,066)	150,826	
TOTAL EMPLOYEE BENEFITS	152,892		152,892	(2,066)	150,826	
CONTRACTED SERVICES						
531250 Grants, Donations, Subsidies	150,000	-	150,000	-	150,000	FSD bad debt
539800 Other Professional	120,000	-	120,000	15,000	135,000	Internal School Funds audit
TOTAL CONTRACTED SERVICES	270,000		270,000	15,000	285,000	
OTHER EXPENSES						
511700 Career Ladder Program	400,000	-	400,000	-	400,000	
521000 Unemployment Compensation	50,000	-	50,000	-	50,000	
521109 Actuarial Charge - Closed Retirement Plans	4,580,000	-	4,580,000	300,000	4,880,000	Actuarial-determined contribution for closed retirement plans
551300 Workers Compensation Insurance	1,500,000	-	1,500,000	300,000	1,800,000	Increase in WC Premium due
551505 Liability Charges	710,000	-	710,000	-	710,000	
552300 Trustee's Commission	5,126,100	-	5,126,100	-	5,126,100	GP budget portion of debt service obligation; based on debt schedules
559040 Transfers to Debt Service Fund/Capital Leases	7,720,215	-	7,720,215	(1,541,642)	6,178,573	
TOTAL OTHER EXPENSES	20,086,315		20,086,315	(941,642)	19,144,673	
TOTAL Other Uses	\$ 22,575,310	\$ -	\$ 22,575,310	\$ (928,708)	\$ 21,646,602	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Enrollment and Transfer Office		Program Code: 72133								
Line-Item	Account Administrator: Director, Transfers & Enrollment	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
510500s	PERSONNEL SERVICES	\$ 237,270	\$ 8,377	\$ 245,647	\$ 12,567	\$ 258,215	2.0	-	-	2.0
514005	Supervisors and Directors	\$ 1,275	-	1,275	-	1,275	-	-	-	-
516200s	Travel Supplement	248,033	4,361	252,394	69,416	321,810	4.0	1.0	5.0	Realigned 2.0 FTE from 71144 for FY26; Reduction in 1.0 FTE
518900s	Clerical	126,994	2,066	129,060	341,060	470,320	1.0	9.5	10.5	10.5 FTEs realigned from 71144; Reduction of vacant FTE
TOTAL PERSONNEL SERVICES		613,572	14,804	628,376	423,043	1,051,420	7.0	10.5	17.5	
EMPLOYEE BENEFITS										
520100	Social Security	45,404	1,131	46,535	30,218	76,754				
520400	State Retirement	18,607	1,332	19,939	(55)	19,384				
520410	State Retirement Classified	13,839	-	13,839	19,660	33,399				
520600	Life Insurance	426	-	426	648	1,074				
520700	Medical Insurance	45,322	-	45,322	84,326	129,648				
520800	Dental Insurance	283	-	283	430	712				
521100	Local Retirement	13,276	-	13,276	11,907	25,183				
TOTAL EMPLOYEE BENEFITS		137,157	2,463	139,620	146,635	286,255				
CONTRACTED SERVICES										
531200	Contracts - Private Agencies	-	-	-	227,300	227,300				Realignment from 722220; Interpreter services
532000	Dues/Memberships	500	-	500	-	500				
533600	Equipment Rent/Repair/Maintenance	6,800	-	6,800	-	6,800				Pitney Bowes annual fee
535500	Employee Travel	-	-	-	13,000	13,000				Realigned from 71144 for FCL Travel
538080	Software Licensing & Maintenance	1,200	-	1,200	-	1,200				
TOTAL CONTRACTED SERVICES		8,500	-	8,500	240,300	248,800				
SUPPLIES AND MATERIALS										
543500	Office/Micro Equipment	3,500	-	3,500	-	3,500				
543900	Other Daily Operation Supplies	2,100	-	2,100	-	2,100				
TOTAL SUPPLIES & MATERIALS		5,600	-	5,600	-	5,600				Materials & supplies for community/family events
TOTAL Enrollment and Transfer Office		\$ 764,829	\$ 17,267	\$ 782,096	\$ 809,978	\$ 1,592,074	7.0	10.5	17.5	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of Assistant Superintendent, Strategy							Program Code: 72818	
Line-Item	Account Administrator: Assistant Superintendent, Strategy	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2025 FTE	+/- FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES								
5103005 Assistant Superintendent	\$ 148,190	\$ 3,309	\$ 151,499	\$ (277)	\$ 151,222	1.0	-	1.0 Budgetary true-up based on YTD actuals
514005 Travel Supplement	\$ 1,275	-	\$ 1,275	-	\$ 1,275	-	-	-
5162005 Clerical	\$ 67,783	\$ 1,626	\$ 69,409	53	\$ 69,462	1.0	-	1.0
TOTAL PERSONNEL SERVICES	217,248	4,935	222,183	(224)	221,959	2.0	-	2.0
EMPLOYEE BENEFITS								
520100 Social Security	\$ 16,076	\$ 377	\$ 16,453	\$ (250)	\$ 16,203	-	-	-
520400 State Retirement	\$ 11,658	\$ 444	\$ 12,102	\$ (711)	\$ 11,382	-	-	-
520410 State Retirement Classified	\$ 2,501	-	\$ 2,501	\$ 437	\$ 2,938	-	-	-
520600 Life Insurance	\$ 122	-	\$ 122	-	\$ 122	1	1	123
520700 Medical Insurance	\$ 12,949	-	\$ 12,949	\$ 1,668	\$ 14,817	-	-	-
520800 Dental Insurance	\$ 81	-	\$ 81	-	\$ 81	1	1	31
521100 Local Retirement	\$ 2,400	-	\$ 2,400	\$ (194)	\$ 2,209	-	-	-
TOTAL EMPLOYEE BENEFITS	45,787	821	46,608	1,155	47,763	-	-	-
SUPPLIES AND MATERIALS								
543500 Office/Major Equipment	\$ 12,000	-	\$ 12,000	-	\$ 12,000	12,000	-	12,000
TOTAL SUPPLIES & MATERIALS	12,000	-	12,000	-	12,000	12,000	-	12,000
OTHER EXPENSES								
552400 InService/Staff Development - Schools	\$ 11,000	-	\$ 11,000	-	\$ 11,000	11,000	-	11,000
TOTAL OTHER EXPENSES	11,000	-	11,000	-	11,000	11,000	-	11,000
TOTAL Office of Assistant Superintendent, Strategy	\$ 286,035	\$ 5,756	\$ 291,791	\$ 931	\$ 292,722	2.0	-	2.0



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Publications							Program Code: 72820			
Line-Item	Account Administrator: Chief Communications Officer	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
516200cs	PERSONNEL SERVICES	\$ 133,089	\$ 2,563	\$ 135,652	\$ (2,440)	\$ 132,212	2.0	-	2.0	Budgetary true-up based on YTD actuals
518900s	Clerical	1,950	-	1,950	-	1,950	-	-	-	
	Full-Time Regular									
	TOTAL PERSONNEL SERVICES	135,039	2,563	137,602	(2,440)	135,162	2.0	-	2.0	
	EMPLOYEE BENEFITS									
520100	Social Security	9,993	196	10,189	(32.2)	9,867				
520410	State Retirement Classified	4,983	231	5,214	503	5,717				
520500	Life Insurance	122	-	122	1	123				
520700	Medical Insurance	12,949	-	12,949	1,868	14,817				
520800	Dental Insurance	81	-	81	1	81				
521100	Local Retirement	4,780	-	4,780	(48.2)	4,298				
	TOTAL EMPLOYEE BENEFITS	32,908	427	33,335	1,268	34,903				
	CONTRACTED SERVICES									
523500	Equipment Rent/Ripar/Maintenance	100,000	-	100,000	-	100,000				Copier charges
538900	Other Professional	6,000	-	6,000	-	6,000				
	TOTAL CONTRACTED SERVICES	106,000	-	106,000	-	106,000				
	SUPPLIES AND MATERIALS									Paper, envelopes, other supplies
543500	Office/Minor Equipment	150,000	-	150,000	-	150,000				
	TOTAL SUPPLIES & MATERIALS	150,000	-	150,000	-	150,000				
	TOTAL Publications	\$ 423,947	\$ 2,990	\$ 426,937	\$ (872)	\$ 426,065	2.0	-	2.0	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Communications Program Code: 72823

Line-Item	Account Administrator: Chief Communications Officer	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
PERSONNEL SERVICES										
510500s	Supervisors and Directors	\$ 348,746	\$ 5,374	\$ 354,120	\$ 3,040	\$ 357,160	3.0	-	-	3.0
514005	Travel Supplement	\$ 1,275	-	1,275	-	1,275	-	-	-	Repurposed 1.0 FTE to 519900; Realigned 1.0 FTE @ 72110;
516200s	Clerical		104,085	-	104,085	(46,047)	58,038	2.0	(1.0)	Addition of 1.0 TE (Open Rec'd/Forms)
516300	Educational Assistants	46,200	1,139	47,339	(31,739)	15,600	1.5	(1.0)	0.5	Moved 1.0 FTE to Social Worker budget (72110- materials & supplies)
518900s	Full-Time Regular	375,498	10,595	386,093	(7,851)	378,242	4.0	-	-	True-up based on actuals
TOTAL PERSONNEL SERVICES		875,804	17,108	892,912	(82,597)	810,315	10.5	(2.0)	8.5	
EMPLOYEE BENEFITS										
520100	Social Security	64,809	1,309	66,118	(6,966)	59,153				
520410	State Retirement Classified	32,317	1,540	33,857	(11.8)	419	34,276			
520600	Life Insurance	640	-	640	(11.8)	522				
520700	Medical Insurance	67,983	-	67,983	(5,011)	62,977				
520800	Dental Insurance	424	-	424	(78)	346				
521100	Local Retirement	31,003	-	31,003	(5,235)	25,768				
TOTAL EMPLOYEE BENEFITS		197,177	2,849	200,026	(16,989)	183,037				
CONTRACTED SERVICES										
530200	Advertising	3,000	-	3,000	-	3,000				Monsido
530700	IT/Communications	5,500	-	5,500	-	5,500				
532000	Dues/Memberships	2,500	-	2,500	-	2,500				Dues for PRSA, NSBA
533600	Equipment Rent/Repair/Maintenance	2,000	-	2,000	-	2,000				
535500	Employee Travel	1,500	-	1,500	-	1,500				
538080	Software Licensing & Maintenance	220,000	-	220,000	-	220,000				Mass notification system; Software services: ParentSquare, SchoolStream
TOTAL CONTRACTED SERVICES		234,500	-	234,500	-	234,500				
SUPPLIES AND MATERIALS										
542200	Food	-	-	-	-	-				
543500	Office/Minor Equipment	18,000	-	18,000	-	18,000				
549900	Other Daily Operation Supplies	4,000	-	4,000	-	4,000				
TOTAL SUPPLIES & MATERIALS		22,000	-	22,000	-	22,000				
TOTAL Communications		\$ 1,329,481	\$ 19,957	\$ 1,349,438	\$ (99,566)	\$ 1,249,852	10.5	(2.0)	8.5	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

		Program Code: 72825								
Line-Item	Account Administrator: Assistant Superintendent, Student Success	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/- RECOMMENDED	FISCAL YEAR 2026 RECOMMENDED	+/- FISCAL YEAR 2026 FTE	FISCAL YEAR 2026 FTE	+/- FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
5105005	Supervisors and Directors	\$ 450,167	\$ 10,251	\$ 460,418	\$ 123,742	\$ 503,160	4.0	1.0	-	Part of repurpose during FY25
514005	Travel Supplement	3,825	-	3,825	-	3,825	-	-	-	
5162005	Clerical	64,034	-	64,034	(21,908)	42,126	1.0	-	-	1.0
5189005	Full-Time Regular	183,078	4,227	187,305	(73,149)	114,157	2.0	(1.0)	1.0	Reduction of 1.0 FTE
519500	Certified Substitute Teachers	6,000	-	6,000	-	6,000	-	-	-	
519600	Suspends/In-Service Training	7,250	-	7,250	-	7,250	-	-	-	
TOTAL PERSONNEL SERVICES		723,354	14,478	737,832	28,686	766,518	7.0	-	7.0	
EMPLOYEE BENEFITS										
520100	Social Security	53,528	1,108	54,636	1,320	55,956				
520400	State Retirement	36,679	1,303	37,982	7,154	45,136				
520410	State Retirement Classified	9,118	-	9,118	(2,508)	6,611				
520600	Life Insurance	426	-	426	3	430				
520700	Medical Insurance	45,322	-	45,322	6,537	51,859				
520800	Dental Insurance	283	-	283	2	285				
521100	Total Retirement	8,748	-	8,748	(3,778)	4,970				
TOTAL EMPLOYEE BENEFITS		154,105	2,411	156,516	8,731	165,247				
CONTRACTED SERVICES										
532000	Dues/Memberships	4,000	-	4,000	-	4,000				
532200	Evaluation/Testing	144,000	-	144,000	13,500	157,500				
538080	Software Licensing & Maintenance	12,500	-	12,500	-	12,500				
TOTAL CONTRACTED SERVICES		160,500	-	160,500	13,500	174,000				
OTHER EXPENSES										
552400	InService/Staff Development - Schools	4,000	-	4,000	-	4,000				
TOTAL OTHER EXPENSES		4,000	-	4,000	-	4,000				
TOTAL Research, Evaluation and Assessment		\$ 1,041,959	\$ 16,889	\$ 1,058,848	\$ 50,917	\$ 1,109,765	7.0	-	7.0	

AC reports, surveys, local assessments; \$100K for College-

Readiness Assessment and Middle School Aspire

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Board of Education							Program Code: 72310			
Line-Item	Account Administrator: Superintendent	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	FISCAL YEAR 2025 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
PERSONNEL SERVICES										
514005 Travel Supplement	\$ 36,425	\$ -	\$ 36,425	\$ -	\$ 36,425	\$ -	\$ 36,425	-	-	
516110 Board Secretary	86,300	1,989	88,889		1,911	90,800	10	-	-	10
519100 Board Members	239,121	-	239,121		9,567	248,688	9,0	-	-	Increase reflects budgetary true-up based on FY25 salaries (see note below)
TOTAL PERSONNEL SERVICES	362,446	1,989	364,435	11,478	375,913	100	-	-	100	
EMPLOYEE BENEFITS										
520100 Social Security	26,821	152	26,973		469	27,442				
520410 State Retirement Classified	12,030	179	12,209		2,151	14,360				
520600 Life Insurance	609	-	609		5	614				
520800 Dental Insurance	404	-	404		3	407				
521100 Local Retirement	11,541	-	11,541		(745)	10,796				
TOTAL EMPLOYEE BENEFITS	51,405	331	51,736	1,982	53,619	53,619	-	-	-	
CONTRACTED SERVICES										
530700 IT/Communications	10,760	-	10,760		-	10,760				Agenda Quick
532000 Dues/Memberships	30,000	-	30,000		(10,000)	20,000				TSBA
533100 Legal	30,000	-	30,000		(10,000)	20,000				
534800 Postage/Freight	500	-	500		-	500				
535500 Rent Building/Other Spaces	3,000	-	3,000		3,000	6,000				Summer Place rental; BOE workshop rental tuition reimbursement for Special Education Teacher training
535520 Employee Tuition	46,233	-	46,233		(6,233)	40,960				
TOTAL CONTRACTED SERVICES	120,493	-	120,493	(23,233)	97,260	97,260	-	-	-	
SUPPLIES AND MATERIALS										
542200 Food	4,000	-	4,000		1,000	5,000				BOE orientation; Annual workshop; legislative events
543500 Office/Minor Equipment	10,000	-	10,000		-	10,000				
TOTAL SUPPLIES & MATERIALS	14,000	-	14,000	1,000	15,000	15,000	-	-	-	
OTHER EXPENSES										
550200 Insurance Related Expenses	10,000	-	10,000		-	10,000				
552400 Inservice/Staff Development - Schools	28,000	-	28,500		6,500	35,000				Blanket crime bond
TOTAL OTHER EXPENSES	38,500	-	38,500	6,500	45,000	45,000	-	-	-	
TOTAL Board of Education	\$ 585,844	\$ 2,320	\$ 589,164	\$ (2,373)	\$ 586,792	10.0	-	10.0	-	

* Budgetary increase reflected in the Board Members personnel line-item reflects a cost true-up in order to align with FY25 approved salary amounts adopted by County Commission subsequent to BOE passage of the FY25 proposed budget. Effective for FY26, Board Member salaries are to align with County Commission salaries.



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2026

Office of the Superintendent		Program Code: 72320									
Line-Item	Account Administrator: Superintendent	FISCAL YEAR 2025 APPROVED	POST-APPROVAL ADJUSTMENTS	FISCAL YEAR 2025 UPDATED	+/-	FISCAL YEAR 2026 RECOMMENDED	+/-	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2026 FTE	Notes
510100 PERSONNEL SERVICES		\$ 250,000	\$ -	\$ 250,000	\$ 16,000	\$ 266,000	\$ 1,000	1.0	-	1.0	Based on updated BOE-approved contract
510100 Superintendent		129,404	-	129,404	6,327	135,731	1,000	1.0	-	1.0	
510500s Supervisors and Directors		10,875	-	10,875	-	10,875	-	-	-	-	
514005 Travel Supplement		66,174	4,686	70,860	(1,398)	69,462	1,000	1.0	-	1.0	
516200s Clerical		456,453	4,586	461,139	20,929	482,068	3,000	3.0	-	3.0	
TOTAL PERSONNEL SERVICES											
EMPLOYEE BENEFITS											
520100 Social Security		33,778	358	34,136	1,055	35,191					
520400 State Retirement		19,500	422	19,922	(52)	19,870					
520410 State Retirement Classified		7,217	-	7,217	1,463	8,680					
520600 Life Insurance		183	-	183	1	184					
520700 Medical Insurance		19,424	-	19,424	2,802	22,225					
520800 Dental Insurance		121	-	121	1	122					
521100 Local Retirement		6,923	-	6,923	(398)	6,525					
TOTAL EMPLOYEE BENEFITS		87,146	780	87,926	4,872	92,798					
CONTRACTED SERVICES											
532000 Dues/Memberships		16,500	-	16,500	1,500	18,000					
TOTAL CONTRACTED SERVICES		16,500	-	16,500	1,500	18,000					
SUPPLIES AND MATERIALS											
542200 Food		1,000	-	1,000	(30)	700					
543500 Office/Minor Equipment		3,500	-	3,500	-	3,500					
543700 Periodicals		500	-	500	-	500					
TOTAL SUPPLIES & MATERIALS		5,000	-	5,000	(300)	4,700					
OTHER EXPENSES											
552400 Inservice/Staff Development - Schools		5,000	-	5,000	-	5,000					
TOTAL OTHER EXPENSES		5,000	-	5,000	-	5,000					
TOTAL Office of the Superintendent		\$ 570,099	\$ 5,466	\$ 575,565	\$ 27,001	\$ 602,565	3,000	3.0	-	3.0	



Staffing Details

Summary	110
Staffing Detail	111-122
Elementary School.....	111-114
Middle School	115-118
High School.....	119-122



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

Elementary: **26,782 vs. 26,412*** Middle: **13,094 vs. 13,120** High: **17,608 vs. 17,246***

FY26 SCHOOL STAFFING ALLOCATION

POSITION	ELEMENTARY	MIDDLE	HIGH	TOTALS
TEACHER	(21.0)	+3	(21.0)	(39.0)
ASSISTANT PRINCIPAL	+7	(1.0)	+2	+8
SCHOOL COUNSELOR	Placed	(1.0)	-	(1.0)
EDUCATIONAL ASSISTANT	(5.0)	Placed	Placed	(5.0)
CLERICAL	(2.0)	-	-	(2.0)
ASSISTANT ADMINISTRATORS	(6.0)	-	-	(6.0)
TOTAL	(27.0)	+1	(19.0)	(45.0)

FY26 DISTRICT OFFICE STAFFING

DIVISION	ADDITIONS	REDUCTIONS	NET CHANGE
ACADEMICS	+1	(8.0)	(7.0)
BUSINESS AND TALENT	-	(3.5)	(3.5)
OPERATIONS	+2	(8.0)	(6.0)
STRATEGY	+1	(5.0)	(4.0)
STUDENT SUCCESS	+2	(5.0)	(3.0)
TOTAL	+6	(29.5)	(23.5)

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

STAFFING DETAILS

Elementary Teachers

School	Student Enrollment				Classroom Teachers				Related Arts Teachers				Ratios			
	At-Risk%	Current Year Projected	Current Year Pro capped at +/- 20	Current Year Actual (PA)	Next Year Pro capped at +/- 20		Next Year Positions		Initial Next Year Final Allocation		Final Year Allocation		Gain/Loss		Student/Teacher Ratio Current	Student/Teacher Ratio Projected
					Projected	Actual	Projected	Actual	Positions	Final Allocation	Gain/Loss	(3.0)				
A.L. Loris Elementary	13%	519	519	519	527	510	510	510	29.0	29.0	-	4.0	4.0	-	19.2	17.6
Adrian Burnett Elementary ^y	29%	691	661	643	641	568	562	568	30.0	30.0	1.0	4.0	5.0	-	18.4	18.9
Amherst Elementary	16%	531	531	542	388	388	388	388	21.0	21.0	-	3.0	3.0	-	18.7	18.7
Ball Camp Elementary	13%	396	390	497	497	497	497	497	27.0	27.0	-	5.0	5.0	-	18.5	18.5
Bearden Magnet	26%	536	536	502	493	413	413	413	23.0	24.0	1.0	4.0	4.0	-	17.9	18.4
Bella Morris Elementary	40%	392	392	410	624	648	644	644	31.0	33.0	2.0	5.0	5.0	-	18.0	17.2
Blue Grass Elementary	5%	610	610	747	347	338	338	338	21.0	18.0	(3.0)	3.0	3.0	-	20.1	19.5
Bonny Kate Elementary	15%	808	808	786	796	796	796	796	43.0	43.0	-	7.0	7.0	-	16.5	18.8
Brickley-McCloud Elementary	15%	496	496	483	496	496	496	496	27.0	28.0	1.0	3.0	3.0	-	18.3	18.5
Carter Elementary	16%	1,024	1,024	1,027	1,039	1,039	1,039	1,039	52.0	54.0	2.0	8.0	8.0	-	17.9	17.7
Cedar Bluff Elementary	15%	237	237	244	248	248	248	248	12.0	13.0	1.0	2.0	2.0	-	19.8	19.2
Chilhowee Intermediate	39%	425	425	394	402	402	402	402	24.0	24.0	-	3.0	3.0	-	20.3	19.3
Christenberry Elementary	43%	493	493	447	455	455	455	455	27.0	25.0	2.0	3.0	3.0	-	16.4	16.8
Copper Ridge Elementary	15%	188	188	188	192	198	198	198	12.0	12.0	-	1.8	1.8	-	16.6	18.2
Dogwood Elementary ^y	60%	511	511	523	509	509	509	509	29.0	29.0	-	4.0	4.0	-	16.0	16.5
East Knox Elementary ^y	26%	454	454	458	462	462	462	462	27.0	26.0	1.0	4.0	4.0	-	18.0	17.6
Fairgate Intermediate	6%	1,056	1,056	1,059	1,118	1,118	1,118	1,118	48.0	49.0	1.0	7.0	7.0	-	21.0	17.8
Fairgate Primary	5%	941	945	910	934	930	930	930	50.0	48.0	(2.0)	7.0	7.0	-	22.9	22.8
Fountain City Elementary	21%	391	391	376	395	395	395	395	22.0	22.0	-	3.0	3.0	-	17.1	18.0
Gap Creek Elementary	16%	76	76	73	73	73	73	73	6.0	6.0	-	1.0	1.0	-	12.2	12.2
Gibbs Elementary	15%	956	932	910	945	930	930	930	48.0	47.0	(1.0)	7.0	7.0	-	19.0	19.8
Green Academy	61%	396	396	362	388	382	382	382	24.0	23.0	(1.0)	4.0	4.0	-	15.1	16.6
Halls Elementary ^y	12%	666	686	644	659	659	659	659	36.0	34.0	(2.0)	5.0	5.0	-	17.9	19.4
Hardin Valley Elementary	49%	990	990	908	918	918	918	918	48.0	45.0	(3.0)	8.0	8.0	-	18.2	19.4
Hinslip Elementary	49%	449	449	485	476	476	476	476	28.0	27.0	(1.0)	3.0	3.0	-	17.3	17.6
Kains Elementary ^y	14%	966	966	931	938	938	938	938	49.0	49.0	-	7.0	7.0	-	19.0	19.1
KCS Virtual	0%	-	-	-	-	-	-	-	14.8	14.8	-	-	-	-	-	-
Lonsdale Elementary	46%	463	463	475	474	474	474	474	26.0	28.0	2.0	3.0	3.0	-	18.3	16.9
Maynard Elementary	72%	110	110	100	112	112	112	112	8.0	9.0	9.0	1.6	1.6	-	12.5	12.4
Mill Creek Elementary	5%	751	751	713	781	781	781	781	38.0	39.0	1.0	5.0	5.0	-	18.8	18.8
Mooreland Hts. Elementary	60%	347	347	333	330	330	330	330	22.0	21.0	(1.0)	3.0	3.0	-	15.1	15.7
Mount Olive Elementary	25%	243	241	215	208	208	208	208	16.0	12.0	12.0	(4.0)	2.5	-	13.4	17.3
New Hopewell Elementary	21%	275	275	275	264	264	264	264	17.0	15.0	15.0	(2.0)	2.5	-	15.9	17.6
Northshore Elementary	2%	1,071	1,066	1,004	1,010	1,010	1,010	1,010	52.0	49.0	(3.0)	7.0	7.0	-	19.3	20.6
Nonwood Elementary	38%	494	494	469	464	464	464	464	28.0	27.0	(1.0)	4.0	4.0	-	16.8	17.2
Pleasant Ridge Elementary	25%	268	268	280	288	288	288	288	16.0	17.0	1.0	3.0	3.0	-	17.5	17.5
Pond Gap Elementary ^y	49%	367	367	335	326	326	326	326	22.0	20.0	(2.0)	3.0	3.0	-	15.2	16.3
Powell Elementary	16%	853	853	845	831	841	841	841	45.0	45.0	-	6.0	6.0	-	18.5	18.7
Rita Elementary	21%	555	555	510	502	502	502	502	29.0	28.0	(1.0)	4.0	4.0	-	17.6	17.9
Rocky Hill Elementary	5%	731	731	726	716	716	716	716	37.0	35.0	(2.0)	4.0	4.0	-	19.6	19.6
Sarah Moore Greene Magnet	53%	458	458	492	486	486	486	486	28.0	28.0	-	4.0	4.0	-	17.6	17.4
Sequoyah Elementary	3%	522	522	522	534	534	534	534	30.0	29.0	1.0	3.0	3.0	-	18.6	18.4
Shanahanode Elementary	19%	346	346	346	361	361	361	361	19.0	20.0	1.0	3.0	3.0	-	18.7	18.1
South Crox Elementary	41%	176	176	173	178	178	178	178	12.0	12.0	-	1.8	1.8	-	14.4	14.8
Spring Hill Elementary	39%	415	415	393	397	397	397	397	24.0	24.0	-	3.0	3.0	-	16.4	16.5
Sterchi Elementary	25%	370	370	402	398	398	398	398	21.0	23.0	2.0	3.0	3.0	-	19.1	17.3
Sunny View Primary ^y	30%	247	247	222	213	213	213	213	15.0	14.0	(1.0)	2.0	2.0	-	14.8	15.2
West Haven Elementary ^y	29%	318	318	313	314	314	314	314	19.0	19.0	-	3.0	3.0	-	16.5	16.5
West Hills Elementary	22%	686	686	649	638	638	638	638	36.0	34.0	(2.0)	5.0	5.0	-	18.0	18.8
West View Elementary	57%	170	170	186	198	198	198	198	13.0	14.0	1.0	1.6	1.6	-	14.3	14.1
Avg/Totals	21%	26,782	26,701	26,112	26,412	26,329	26,329	26,329	1,461.8	1,440.8	1,440.8	206.8	206.8	-	18.2	18.6

1. Changed tiers based on drop in At-Risk %; Staffed at 24:25 ratio

Classroom Teacher Ratios		
At-Risk%	K-3 Ratio	4 - 5 Ratio
0 - 14%	20.00:1	25.00:1
15 - 30%	19.00:1	24.00:1
31 - 40%	18.00:1	23.00:1
> 50%	17.00:1	22.00:1



STAFFING DETAILS



Elementary Ed. Assistants

School	Student Enrollment			Educational Assistants			Ratios			
	Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/EA Current	Student/EA Projected	At-Risk
A.L. Lotts Elementary	13%	961	905	917	8.0	8.0	-	113.1	114.6	0 - 15%
Adrian Burnett Elementary	29%	519	527	510	5.0	5.0	-	105.4	102.0	150:1 16 - 30%
Amherst Elementary	16%	691	643	641	6.0	5.0	5.0	-	-	130:1 31 - 50%
Ball Camp Elementary	9%	531	542	568	4.0	4.0	4.0	(1.0)	107.2	128.2 110:1 > 50%
Bearden Elementary	13%	396	388	388	3.0	3.0	-	-	135.5	142.0 129.3
Beaumont Magnet	26%	536	502	497	8.0	7.0	7.0	(1.0)	62.8	71.0 Additional: Beaumont: +3.0
Belle Morris Elementary	40%	392	415	413	4.0	4.0	-	-	103.8	103.3 Green, Lonsdale, & SM/G: +3.0
Blue Grass Elementary	5%	610	624	648	5.0	5.0	-	-	124.8	129.6 ADM > 900: +1.0
Bonny Kate Elementary	15%	347	347	338	3.0	3.0	-	-	115.7	112.7 113.7
Brickley-McCloue Elementary	15%	808	786	796	7.0	7.0	-	-	112.3	-
Carter Elementary	16%	406	483	496	4.0	4.0	-	-	120.8	124.0 124.0
Cedar Bluff Elementary	15%	1,024	1,027	1,039	9.0	9.0	-	-	114.1	115.4 122.0
Chilhowee Intermediate	30%	237	244	248	2.0	2.0	-	-	124.0	- 100.5
Christenberry Elementary	39%	425	394	402	4.0	4.0	-	-	98.5	- 111.8
Copper Ridge Elementary	15%	483	447	455	4.0	4.0	-	-	111.8	113.8 99.0
Corryton Elementary	13%	188	192	198	2.0	2.0	-	-	96.0	- 87.2
Dogwood Elementary	60%	511	523	509	6.0	6.0	-	-	91.6	92.4 122.0
East Knox Elementary	26%	454	458	462	5.0	5.0	-	-	124.2	- 116.8
Farragut Intermediate	6%	1,086	1,098	1,118	9.0	9.0	-	-	113.8	- 94.0
Farragut Primary	5%	941	910	934	8.0	8.0	-	-	98.8	- 93.0
Fountain City Elementary	21%	391	376	395	4.0	4.0	-	-	105.0	- 105.0
Gab Creek Elementary	16%	76	73	73	1.0	1.0	-	-	101.1	- 45.3
Gibbs Elementary	15%	956	910	945	9.0	9.0	-	-	131.8	- 113.5
Green Academy	61%	396	362	388	8.0	8.0	-	-	128.8	- 113.5
Halls Elementary	12%	686	644	659	5.0	5.0	-	-	113.5	114.8 118.8
Hardin Valley Elementary	4%	990	908	918	8.0	8.0	-	-	118.8	- 130.2
Inskip Elementary	49%	449	485	476	5.0	5.0	-	-	97.0	95.2 103.4
Karls Elementary	14%	966	931	938	9.0	9.0	-	-	83.3	- 82.5
KCS Virtual	0%	27	27	27	-	-	-	-	107.5	104.2 59.4
Lonsdale Elementary	46%	463	475	474	8.0	8.0	-	-	88.0	53.3 56.0
Maynard Elementary	72%	110	100	112	2.0	2.0	-	-	102.0	- 125.5
Mill Creek Elementary	9%	751	713	781	6.0	6.0	-	-	118.8	- 118.8
Mooreland Hills Elementary	60%	347	333	330	4.0	4.0	-	-	145.2	- 143.2
Mount Olive Elementary	25%	243	215	208	2.0	2.0	-	-	67.0	- 81.5
New Hopewell Elementary	21%	275	270	264	3.0	3.0	-	-	118.7	120.1 104.3
Northside Elementary	2%	1,071	1,004	1,010	9.0	8.0	8.0	(1.0)	111.6	126.3 93.8
Norwood Elementary	38%	494	469	464	5.0	5.0	-	-	93.3	92.8 98.3
Pleasant Ridge Elementary	25%	268	280	298	3.0	3.0	-	-	93.3	98.3 98.3
Pond Gap Elementary	49%	367	335	326	5.0	4.0	4.0	(1.0)	104.0	- 104.0
Powell Elementary	16%	853	831	841	7.0	7.0	-	-	90.0	88.0 118.7
Ritta Elementary	21%	555	510	502	5.0	4.0	4.0	(1.0)	102.0	120.1 104.7
Rocky Hill Elementary	5%	731	726	716	5.0	5.0	-	-	145.2	- 143.2
Sarah Moore Greene Magnet	53%	458	492	486	9.0	9.0	-	-	54.7	54.0 133.5
Sequoiyah Elementary	3%	522	522	534	4.0	4.0	-	-	130.5	- 118.3
Shamondale Elementary	19%	346	355	361	3.0	3.0	-	-	120.3	- 89.0
South Knox Elementary	41%	176	173	178	2.0	2.0	-	-	86.5	- 98.3
Spring Hill Elementary	39%	415	393	397	4.0	4.0	-	-	98.3	99.3 99.5
Sterchi Elementary	25%	370	402	398	3.0	4.0	-	-	134.0	- 104.3
Sunny View Primary	30%	247	222	213	3.0	2.0	2.0	(1.0)	74.0	106.5 108.2
West Haven Elementary	29%	318	313	314	3.0	3.0	-	-	104.3	107.6 107.6
West Hills Elementary	22%	686	649	638	6.0	5.0	5.0	(1.0)	108.2	- 93.0
West View Elementary	57%	170	186	198	2.0	3.0	-	-	102.0	66.0 66.0
Avg/Totals	21%	26,782	26,139	26,412	258.0	253.0	(5.0)	109.3	109.7	



STAFFING DETAILS

Elementary Administrators

School	At-Risk%	PreK	Current Year Projected	Current Year Actual	Next Year Projected	Next Year Projected + PreK	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/AP Current Year	Student/AP Next Year	Ratios
Gap Creek Elementary	16%	-	76	73	73	73	-	-	-	-	-	-	-	-	-	-	
Maynard Elementary	72%	13.0	110	100	112	125	-	-	-	-	-	-	-	-	-	-	
South Knox Elementary	41%	18.0	176	173	178	196	-	-	-	-	-	-	-	-	-	-	
Corryton Elementary	13%	-	188	192	198	198	-	-	-	-	-	-	-	-	-	-	
Mount Olive Elementary	25%	-	243	215	208	208	-	-	-	-	-	-	-	-	-	-	
West View Elementary	57%	18.0	170	186	198	216	-	-	-	-	-	-	-	-	-	-	
Sunny View Primary	30%	34.0	247	222	213	247	-	1.0	1.0	1.0	-	-	-	-	(1.0)	-	
Chilhowee Intermediate	30%	-	237	244	248	248	-	1.0	1.0	1.0	-	-	-	-	(1.0)	-	
New Hopewell Elementary	21%	-	275	270	264	264	-	1.0	1.0	1.0	-	-	-	-	(1.0)	-	
Pleasant Ridge Elementary	25%	17.0	268	280	298	315	-	1.0	1.0	1.0	-	-	-	-	-	-	
Pond Gap Elementary	49%	19.0	367	335	326	345	-	1.0	1.0	1.0	-	-	-	-	-	-	
West Haven Elementary	29%	32.0	318	313	314	346	-	1.0	1.0	1.0	-	-	-	-	-	-	
Mooreland Hts Elementary	60%	27.0	347	333	330	357	-	1.0	2.0	1.0	-	-	-	-	-	-	
Shannondale Elementary	19%	-	346	355	361	361	-	1.0	1.0	1.0	-	-	-	-	-	-	
Bonny Kate Elementary	15%	33.0	347	338	371	371	-	1.0	1.0	1.0	-	-	-	-	-	-	
Green Academy	61%	-	396	362	388	388	-	2.0	2.0	2.0	-	-	-	-	-	-	
Fountain City Elementary	21%	-	391	376	395	395	-	1.0	1.0	1.0	-	-	-	-	-	-	
Streich Elementary	25%	-	370	402	398	398	-	1.0	1.0	1.0	-	-	-	-	-	-	
Bearden Elementary	13%	12.0	396	388	388	388	-	1.0	1.0	1.0	-	-	-	-	(1.0)	-	
Spring Hill Elementary ¹	39%	16.0	415	393	397	413	-	2.0	2.0	2.0	-	-	-	-	-	-	
Belle Morris Elementary	40%	17.0	392	415	413	430	-	1.0	2.0	1.0	-	-	-	-	(1.0)	-	
Christenberry Elementary ¹	39%	42.0	425	394	402	444	-	2.0	2.0	2.0	-	-	-	-	-	-	
Nonwood Elementary ¹	38%	-	494	469	464	464	-	2.0	2.0	2.0	-	-	-	-	-	-	
Copper Ridge Elementary	15%	29.0	483	447	455	484	-	1.0	1.0	1.0	-	-	-	-	-	-	
Inskip Elementary	49%	19.0	449	485	476	495	-	1.0	1.0	1.0	-	-	-	-	(1.0)	-	
Bearington Magnet	26%	-	536	502	497	497	-	2.0	2.0	2.0	-	-	-	-	-	-	
East Knox Elementary	26%	38.0	454	458	462	500	-	1.0	1.0	1.0	-	-	-	-	-	-	
Sarah Moore Greene Magnet	53%	17.0	458	492	486	503	-	2.0	2.0	2.0	-	-	-	-	-	-	
Ritter Elementary	21%	18.0	555	510	502	520	-	1.0	1.0	1.0	-	-	-	-	-	-	
Carter Elementary	16%	37.0	496	483	496	533	-	1.0	1.0	1.0	-	-	-	-	-	-	
Sequoia Elementary	3%	-	522	522	534	534	-	1.0	1.0	1.0	-	-	-	-	-	-	
Lonsdale Elementary	46%	70.0	463	475	474	544	-	2.0	2.0	2.0	-	-	-	-	-	-	
Adrian Burnett Elementary	29%	38.0	519	527	510	548	-	1.0	1.0	1.0	-	-	-	-	-	-	
Dogwood Elementary	60%	53.0	511	523	509	562	-	2.0	2.0	2.0	-	-	-	-	-	-	
Ball Camp Elementary	9%	-	531	542	568	568	-	1.0	1.0	1.0	-	-	-	-	-	-	
Blue Grass Elementary	5%	-	610	624	648	648	-	1.0	1.0	1.0	-	-	-	-	-	-	
Amherst Elementary	16%	39.0	691	643	641	680	-	1.0	1.0	1.0	-	-	-	-	-	-	
West Hills Elementary	22%	59.0	686	649	638	697	-	1.0	1.0	1.0	-	-	-	-	-	-	
Halls Elementary	12%	57.0	686	644	659	716	-	1.0	1.0	1.0	-	-	-	-	-	-	
Rocky Hill Elementary	5%	-	731	726	716	716	-	1.0	1.0	1.0	-	-	-	-	-	-	
Mill Creek Elementary	9%	36.0	751	713	781	817	-	1.0	1.0	1.0	-	-	-	-	-	-	
Powell Elementary ¹	16%	-	853	831	841	841	-	1.0	1.0	1.0	-	-	-	-	-	-	
Bridgley-McCloud Elementary	15%	54.0	808	786	796	850	-	1.0	1.0	1.0	-	-	-	-	-	-	
A.L. Lott Elementary	13%	-	961	905	917	917	-	2.0	2.0	2.0	-	-	-	-	-	-	
Hardin Valley Elementary	4%	-	990	908	918	918	-	2.0	2.0	2.0	-	-	-	-	-	-	
Farragut Primary	5%	-	941	910	934	934	-	2.0	2.0	2.0	-	-	-	-	-	-	
Karns Elementary	14%	-	966	931	938	938	-	2.0	2.0	2.0	-	-	-	-	-	-	
Gibbs Elementary	15%	42.0	956	910	945	987	-	2.0	2.0	2.0	-	-	-	-	-	-	
Cedar Bluff Elementary	15%	-	1,024	1,027	1,039	1,044	-	2.0	2.0	2.0	-	-	-	-	-	-	
Northshore Elementary	2%	34.0	1,071	1,010	1,044	1,044	-	2.0	2.0	2.0	-	-	-	-	-	-	
Farragut Intermediate	6%	-	1,086	1,098	1,118	1,118	-	3.0	3.0	3.0	-	-	-	-	-	-	
Avg Totals	21%		26,782	26,112	26,412	27,350	57.0	64.0	64.0	7.0	6.0	-	-	-	(6.0)	462.3	389.7

1. Changed tiers based on drop in At-Risk %; Staffed at 24-25 ratio

Assistant Principals

Assistant Administrators

Ratios

Ratios

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



STAFFING DETAILS

KCS

Elementary Clerical

School	Student Enrollment			Clerical			Ratios		
	Current Year		Next Year Projected	Current Year Actual	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Clerical Current
	At-Risk%	Projected	961	905	917	4.0	4.0	-	226.3
A.L. Lotts Elementary	13%	519	527	510	2.0	2.0	2.0	-	263.5
Adrian Burnett Elementary	29%	691	643	641	3.0	2.5	2.5	(0.5)	214.3
Amherst Elementary	16%	531	542	568	2.0	2.5	2.5	0.5	271.0
Ball Camp Elementary	9%	396	388	388	1.5	1.5	1.5	-	258.7
Bearden Elementary	13%	536	502	497	2.0	2.0	2.0	-	251.0
Beaumont Magnet	26%	392	415	413	1.5	1.5	1.5	-	276.7
Belle Morris Elementary	40%	610	624	648	2.5	2.5	2.5	-	249.6
Blue Grass Elementary	5%	347	347	338	1.5	1.5	1.5	-	259.2
Bonny Kate Elementary	15%	808	786	796	3.5	3.5	3.5	-	231.3
Briarley-McCloud Elementary	15%	496	483	496	2.0	2.0	2.0	-	224.6
Carter Elementary	16%	1,024	1,027	1,039	4.5	4.5	4.5	-	241.5
Cedar Bluff Elementary	15%	237	244	248	1.5	1.5	1.5	-	228.2
Chilhowee Intermediate	30%	425	394	402	2.0	1.5	1.5	(0.5)	162.7
Christenberry Elementary	39%	483	447	455	2.0	2.0	2.0	-	197.0
Copper Ridge Elementary	15%	188	192	198	1.5	1.5	1.5	-	223.5
Corryton Elementary	13%	511	523	509	2.0	2.0	2.0	-	128.0
Dogwood Elementary	60%	454	458	462	2.0	2.0	2.0	-	261.5
East Knox Elementary	26%	1,086	1,098	1,118	4.5	4.5	4.5	-	229.0
Farragut Intermediate	6%	941	910	934	4.0	4.0	4.0	-	244.0
Farragut Primary	5%	391	376	395	1.5	1.5	1.5	-	227.5
Fountain City Elementary	21%	76	73	73	1.5	1.5	1.5	-	250.7
Gap Creek Elementary	16%	956	910	945	4.0	4.0	4.0	-	48.7
Gibbs Elementary	15%	396	362	388	1.5	1.5	1.5	-	227.5
Green Academy	61%	686	644	659	3.0	2.5	2.5	(0.5)	241.3
Halls Elementary	12%	990	908	918	4.0	4.0	4.0	-	214.7
Hardin Valley Elementary	4%	449	485	476	2.0	2.0	2.0	-	227.0
Inskip Elementary	49%	966	931	938	4.0	4.0	4.0	-	242.5
Karns Elementary	14%	463	475	474	2.0	2.0	2.0	-	232.8
Lonsdale Elementary	46%	110	100	112	1.5	1.5	1.5	-	237.5
Maynard Elementary	72%	751	713	783	3.0	3.5	3.5	0.5	66.7
Mill Creek Elementary	9%	347	333	330	1.5	1.5	1.5	-	237.7
Mooreland Hts Elementary	60%	243	215	208	1.5	1.5	1.5	-	222.0
Mount Olive Elementary	25%	275	270	264	1.5	1.5	1.5	-	143.3
New Hopewell Elementary	21%	1,071	1,004	1,010	4.5	4.0	4.0	(0.5)	176.0
Northshore Elementary	2%	494	469	464	2.0	2.0	2.0	-	223.1
Norwood Elementary	38%	268	280	298	1.5	1.5	1.5	-	234.5
Pleasant Ridge Elementary	25%	367	335	326	1.5	1.5	1.5	-	186.7
Pond Gap Elementary	49%	853	831	841	3.5	3.5	3.5	-	223.3
Powell Elementary	16%	346	355	361	2.5	2.0	2.0	-	236.7
Rita Elementary	21%	176	173	178	1.5	1.5	1.5	-	240.7
Rocky Hill Elementary	5%	731	726	716	3.0	3.0	3.0	-	204.0
Sarah Moore Greene Magnet	53%	458	492	486	2.0	2.0	2.0	-	246.0
Sequoyah Elementary	3%	522	522	534	2.0	2.0	2.0	-	261.0
Shamondale Elementary	19%	346	355	361	1.5	1.5	1.5	-	236.7
South Knox Elementary	41%	176	173	178	1.5	1.5	1.5	-	115.3
Spring Hill Elementary	39%	415	393	397	1.5	1.5	1.5	-	118.7
Sterchi Elementary	25%	370	402	398	1.5	1.5	1.5	-	262.0
Sunny View Primary	30%	247	222	213	1.5	1.5	1.5	-	148.0
West Haven Elementary	29%	313	313	314	1.5	1.5	1.5	-	208.7
West Hills Elementary	22%	686	649	638	3.0	2.5	2.5	(0.5)	216.3
West View Elementary	57%	170	186	198	1.5	1.5	1.5	-	124.0
Avg/Totals	21%	26,782	26,112	26,412	118.0	116.0	116.0	(2.0)	228.9

STAFFING DETAILS

Middle School Teachers									
Student Enrollment									
School	At-Risk%	Current Year Projected	Current Year Pro capped at +/- 20	Current Year Actual (+/-)	Next Year Projected	Next Year Pro capped at +/- 20	Current Year Positions	Initial Next Year Positions	Final Allocation
Bearden Middle	20%	1,193	1,204	1,203	1,248	1,223	65.0	66.0	66.0
Carter Middle	21%	596	595	590	624	610	32.0	34.0	34.0
Cedar Bluff Middle	15%	582	564	572	567	567	31.0	32.0	32.0
Farragut Middle	3%	1,410	1,450	1,453	1,434	1,434	76.0	76.0	-
Gibbs Middle	13%	623	623	604	622	622	35.0	34.0	34.0
Gresham Middle	24%	795	795	771	803	791	43.0	43.0	-
Halls Middle	15%	957	960	920	956	940	52.0	51.0	51.0
Hardin Valley Middle	5%	1,069	1,028	1,040	1,077	1,060	56.0	57.0	57.0
Holston Middle	24%	475	475	454	477	474	26.0	27.0	27.0
Karns Middle	12%	912	912	892	875	875	49.0	48.0	48.0
KCS Virtual Middle ^a	0%	-	-	-	-	-	11.0	11.0	-
Northwest Middle ^b	28%	840	808	788	801	801	54.0	53.0	53.0
Powell Middle	15%	815	800	791	824	811	44.0	44.0	-
South-Doyle Middle	32%	830	805	804	863	824	53.0	55.0	55.0
Vine Middle/Magnet	54%	374	378	348	359	359	25.0	25.0	-
West Valley Middle	5%	1,143	1,117	1,110	1,118	1,118	60.0	61.0	61.0
Whittle Springs Middle	33%	480	480	458	472	472	33.0	31.0	(2.0)
16.8%		13,094	12,955	12,808	13,120	12,981	745.0	748.0	748.0
Teachers									
Ratios									
Student/Teacher Ratio		Student/Teacher Ratio		Student/Teacher Ratio		Student/Teacher Ratio		Student/Teacher Ratio	
Projected		Projected		Projected		Projected		Projected	
18.5		18.5		18.5		18.5		18.5	

Notes:

1. At-risk drop changed Tier Staffed at 24:25 ratio

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



STAFFING DETAILS



Middle School Administrators

School	At-Risk%	Student Enrollment			Assistant Principals			Ratios	
		Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/AP Ratio Current Year
Bearden Middle	20%	1,193	1,203	1,248	3.0	3.0	3.0	-	401.0
Carter Middle	21%	596	590	624	2.0	2.0	2.0	-	295.0
Cedar Bluff Middle	15%	582	572	567	2.0	2.0	2.0	-	286.0
Farragut Middle	3%	1,410	1,453	1,434	3.0	3.0	3.0	-	484.3
Gibbs Middle ¹	13%	623	604	622	2.0	2.0	2.0	-	302.0
Gresham Middle ¹	24%	795	771	803	3.0	2.0	2.0	(1.0)	257.0
Halls Middle	15%	957	920	956	2.0	2.0	2.0	-	460.0
Hardin Valley Middle	5%	1,069	1,040	1,077	2.0	2.0	2.0	-	520.0
Holston Middle	24%	475	454	477	2.0	2.0	2.0	-	227.0
Karns Middle	12%	912	892	875	2.0	2.0	2.0	-	446.0
KCS Virtual Middle	0%	-	115	-	-	-	-	-	437.5
Northwest Middle ²	28%	840	783	801	3.0	3.0	3.0	-	262.7
Powell Middle	15%	815	791	824	2.0	2.0	2.0	-	395.5
South-Doyle Middle	32%	830	804	863	3.0	3.0	3.0	-	263.0
Vine Middle/Magnet	54%	374	348	359	2.0	2.0	2.0	-	174.0
West Valley Middle	5%	1,143	1,120	1,118	2.0	2.0	2.0	-	560.0
Whittle Springs Middle	33%	480	458	472	2.0	2.0	2.0	-	229.0
		13,094	12,923	13,120	37.0	36.0	36.0	(1.0)	380.9
									397.2

Notes:

1. Held harmless for 24-25; Projected ADM earns 2.0
2. At-Risk % dropped which changed tiers; Staffed at 24-25 ratio

Assistant Principal Ratios

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

Minimum of 2.0 FTE for zoned schools

STAFFING DETAILS

Middle School Counselors

School	At-Risk%	Student Enrollment			Counselors			Ratios		
		Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Counselor Ratio Current Year	Student/Counselor Ratio Next Year
Bearden Middle	20%	1,193	1,203	1,248	3.0	3.0	3.0	-	401.0	416.0
Carter Middle	21%	596	590	624	2.0	2.0	2.0	-	295.0	312.0
Cedar Bluff Middle	15%	582	572	567	2.0	2.0	2.0	-	286.0	283.5
Farragut Middle	3%	1,410	1,453	1,434	3.0	3.0	3.0	-	484.3	478.0
Gibbs Middle	13%	623	604	622	2.0	2.0	2.0	-	302.0	311.0
Gresham Middle	24%	795	771	803	2.0	2.0	2.0	-	385.5	401.5
Halls Middle ¹	15%	957	920	956	3.0	2.0	2.0	(1.0)	306.7	478.0
Hardin Valley Middle	5%	1,069	1,040	1,077	3.0	3.0	3.0	-	346.7	359.0
Holston Middle	24%	475	454	477	2.0	2.0	2.0	-	227.0	238.5
Karns Middle	12%	912	892	875	2.0	2.0	2.0	-	446.0	437.5
KCS Virtual Middle	0%	-	115	-	-	-	-	-	-	-
Northwest Middle	28%	840	788	801	2.0	2.0	2.0	-	394.0	400.5
Powell Middle	15%	815	791	824	2.0	2.0	2.0	-	395.5	412.0
South-Doyle Middle	32%	830	804	863	2.0	2.0	2.0	-	402.0	431.5
Vine Middle/Magnet	54%	374	348	359	2.0	2.0	2.0	-	174.0	179.5
West Valley Middle	5%	1,143	1,120	1,118	3.0	3.0	3.0	-	373.3	372.7
Whittle Springs Middle	33%	480	458	472	2.0	2.0	2.0	-	229.0	236.0
	13,094	12,923	13,120	37.0	36.0	36.0	(1.0)	363.9	384.2	

Notes:

1. Held harmless for 24-25; Projected ADM earns 2.0

School Counselor Ratio		
Ratio	490:00:1	
Rounded up to nearest whole number		
Minimum of 2.0 per zoned school		



STAFFING DETAILS

Middle School Clerical

School	At-Risk%	Student Enrollment			Clerical			Student/Clerical Ratio Current Year	Student/Clerical Ratio Next Year
		Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation		
Bearden Middle	20%	1,193	1,203	1,248	4.0	4.0	4.0	-	312.0
Carter Middle	21%	596	590	624	3.0	3.0	3.0	196.7	208.0
Cedar Bluff Middle	15%	582	572	567	3.0	3.0	3.0	-	189.0
Farragut Middle	3%	1,410	1,453	1,434	4.0	4.0	4.0	-	363.3
Gibbs Middle	13%	623	604	622	3.0	3.0	3.0	-	201.3
Gresham Middle	24%	795	771	803	3.0	3.0	3.0	-	257.0
Halls Middle	15%	957	920	956	4.0	4.0	4.0	-	230.0
Hardin Valley Middle	5%	1,069	1,040	1,077	4.0	4.0	4.0	-	269.3
Holston Middle	24%	475	454	477	3.0	3.0	3.0	-	151.3
Karns Middle	12%	912	892	875	4.0	4.0	4.0	-	159.0
KCS Virtual Middle	0%	-	115	-	-	-	-	-	218.8
Northwest Middle	28%	840	788	801	3.0	3.0	3.0	-	267.0
Powell Middle	15%	815	791	824	3.0	3.0	3.0	-	263.7
South-Doyle Middle	32%	830	804	863	3.0	3.0	3.0	-	274.7
Vine Middle/Magnet	54%	374	348	359	3.0	3.0	3.0	-	268.0
West Valley Middle	5%	1,143	1,120	1,118	4.0	4.0	4.0	-	279.5
Whittle Springs Middle	33%	480	458	472	3.0	3.0	3.0	-	157.3
		13,094	12,923	13,120	54.0	54.0	54.0	-	258.2

Clerical Ratio	
ADM	Positions
0 - 875	3.0
> 875	4.0

STAFFING DETAILS

High School Teachers

School	Student Enrollment				Teachers				Ratios		
	Current Year Projected	Current Year Pro capped at +/- 20	Current Year Actual (P4)	Next Year Projected	Next Year Pro capped at +/- 20	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Teacher Ratio	Projected
Austin East High	46%	646	646	638	643	44.0	43.0	43.0	(1.0)	14.5	15.0
Bearden High	9%	1,930	1,935	1,936	1,901	98.0	97.0	97.0	(1.0)	19.8	19.8
Carter High ¹	18%	800	800	732	735	46.0	42.0	42.0	(4.0)	15.9	17.5
Central High	21%	1,297	1,290	1,237	1,308	1,257	74.0	72.0	72.0	(2.0)	16.7
Farragut High	3%	2,080	2,080	2,060	2,070	2,070	105.0	105.0	-	19.6	19.7
Fulton High	36%	947	919	909	899	899	62.0	60.0	60.0	(2.0)	14.7
Gibbs High	11%	1,009	1,017	999	980	980	56.0	54.0	54.0	(2.0)	17.8
Halls High ¹	10%	1,260	1,249	1,209	1,214	1,214	68.0	67.0	67.0	(1.0)	17.8
Hardin Valley Academy	7%	1,998	1,998	1,869	1,868	1,868	101.0	94.0	94.0	(7.0)	18.5
Karns High ¹	9%	1,372	1,345	1,351	1,354	1,354	74.0	74.0	74.0	-	18.3
Powell High	13%	1,261	1,261	1,215	1,245	1,235	69.0	68.0	68.0	(1.0)	17.6
South-Doyle High	26%	912	912	897	925	917	52.0	53.0	53.0	1.0	17.3
West High	15%	1,496	1,496	1,430	1,450	1,450	82.0	79.0	79.0	(3.0)	17.4
L & N STEM Academy	4%	600	600	584	621	600	31.0	31.0	-	18.8	19.4
	13.7%	17,608	17,548	17,066	17,246	17,138	962.0	939.0	(23.0)	17.9	18.4

Notes:

1. Drop in At-Risk changed Tiers for 25-26; Staffed at 24-25 ratio

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



STAFFING DETAILS



High School Administrators

School	At-Risk%	Current Year Projected	Current Year Actual (P4)	Next Year Projected
Austin East High	46%	646	638	643
Bearden High	9%	1,930	1,936	1,901
Carter High	18%	800	732	735
Central High	21%	1,297	1,237	1,308
Farragut High	3%	2,080	2,060	2,070
Fulton High	36%	947	909	899
Gibbs High	11%	1,009	999	980
Halls High ¹	10%	1,260	1,209	1,214
Hardin Valley Academy	7%	1,998	1,869	1,868
Karns High	9%	1,372	1,351	1,354
KCS Virtual High	0%	-	219	-
Powell High ¹	13%	1,261	1,215	1,245
South-Doyle High	26%	912	897	925
West High	15%	1,496	1,430	1,483
L & N STEM Academy	4%	600	584	600
	17,608	17,285	17,225	

1. Adding Academy in 25-26 SY

Student Enrollment		Assistant Principals			Ratios		
School	Current Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/AP Ratio Current	Student/AP Ratio Projected
Austin East High	646	4.0	4.0	4.0	-	159.5	160.8
Bearden High	1,930	5.0	5.0	5.0	-	387.2	380.2
Carter High	800	3.0	3.0	3.0	-	244.0	245.0
Central High	1,297	4.0	4.0	4.0	-	309.3	327.0
Farragut High	2,080	5.0	5.0	5.0	-	412.0	414.0
Fulton High	947	4.0	4.0	4.0	-	227.3	224.8
Gibbs High	1,009	3.0	3.0	3.0	-	333.0	326.7
Halls High ¹	1,260	3.0	4.0	4.0	1.0	403.0	303.5
Hardin Valley Academy	1,998	5.0	5.0	5.0	-	373.8	373.6
Karns High	1,372	4.0	4.0	4.0	-	337.8	338.5
KCS Virtual High	-	0.5	0.5	0.5	-		
Powell High ¹	1,261	3.0	4.0	4.0	1.0	405.0	311.3
South-Doyle High	912	4.0	4.0	4.0	-	224.3	231.3
West High	1,496	4.0	4.0	4.0	-	357.5	370.8
L & N STEM Academy	600	2.0	2.0	2.0	-	292.0	300.0
	17,608	17,285	17,225	53.5	55.5	2.0	340.6
							329.1

Assistant Principal Allocations

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

STAFFING DETAILS

High School Counselors									
School	Student Enrollment			Counselors			Ratios		
	Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Counselor Ratio Current	Student/Counselor Ratio Projected
Austin East High	646	638	643	3.0	3.0	3.0	-	212.7	214.3 ^e
Bearden High	9%	1,930	1,936	1,901	6.0	6.0	-	322.7	316.8 ^f
Carter High	18%	800	732	735	3.0	3.0	-	244.0	245.0 ^c
Central High	21%	1,297	1,237	1,308	4.0	4.0	-	309.3	327.0 ^c
Farragut High	3%	2,080	2,060	2,070	6.0	6.0	-	343.3	345.0 ^f
Fulton High	36%	947	909	899	3.0	3.0	-	303.0	299.7 ^f
Gibbs High	11%	1,009	999	980	3.0	3.0	-	333.0	326.7 ^c
Halls High	10%	1,260	1,209	1,214	4.0	4.0	-	302.3	303.5 ^f
Hardin Valley Academy	7%	1,998	1,869	1,868	6.0	6.0	-	311.5	311.3 ^f
Karrs High	9%	1,372	1,351	1,354	4.0	4.0	-	337.8	338.5 ^f
KCS Virtual High	0%	-	219	-	-	-	-	-	-
Powell High	13%	1,261	1,215	1,245	4.0	4.0	-	303.8	311.3 ^f
South-Doyle High	26%	912	897	925	3.0	3.0	-	299.0	308.3 ^f
West High	15%	1,496	1,430	1,483	5.0	5.0	-	286.0	296.6 ^f
L & N STEM Academy	4%	600	584	600	2.0	2.0	-	292.0	300.0 ^f
	17,608	17,285	17,225	56.0	56.0	56.0	-	307.8	310.7

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



STAFFING DETAILS

KCS



High School Clerical

School	At-Risk%	Student Enrollment			Clerical			Ratios		
		Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Counselor Ratio Current Year	Student/Counselor Ratio Next Year
Austin East High	46%	646	638	643	4.0	4.0	4.0	-	161.5	160.8
Bearden High	9%	1,930	1,936	1,901	8.0	8.0	8.0	-	241.3	237.6
Carter High	18%	800	732	735	4.0	4.0	4.0	-	200.0	183.8
Central High	21%	1,297	1,237	1,308	6.0	6.0	6.0	-	216.2	218.0
Farragut High	3%	2,080	2,050	2,070	8.0	8.0	8.0	-	260.0	258.8
Fulton High	36%	947	909	899	4.0	4.0	4.0	-	236.8	224.8
Gibbs High	11%	1,009	999	980	4.5	4.5	4.5	-	224.2	217.8
Halls High	10%	1,260	1,209	1,214	5.5	5.5	5.5	-	229.1	220.7
Hardin Valley Academy	7%	1,998	1,869	1,868	8.0	8.0	8.0	-	249.8	233.5
Karns High	9%	1,372	1,351	1,354	6.0	6.0	6.0	-	228.7	225.7
KCS Virtual High	0%	-	219	-	-	-	-	-	-	-
Powell High	13%	1,261	1,215	1,245	5.5	5.5	5.5	-	229.3	226.4
South-Doyle High	26%	912	897	925	4.0	4.0	4.0	-	228.0	231.3
West High	15%	1,496	1,430	1,483	6.5	6.5	6.5	-	230.2	228.2
L & N STEM Academy	4%	600	584	600	2.5	2.5	2.5	-	240.0	240.0
		17,608	17,285	17,225	76.5	76.5	76.5	-	232.2	227.2
Clerical Ratio										
225:1										
Zoned Schools: Min of 4.0, Max of 8.0										



CAPITAL IMPROVEMENT PLAN

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CAPITAL IMPROVEMENT PLAN

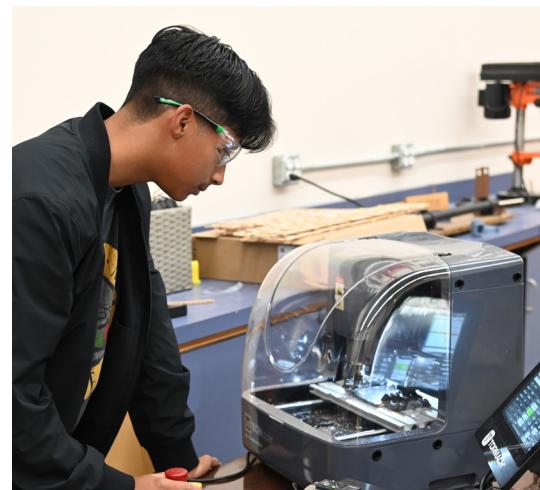
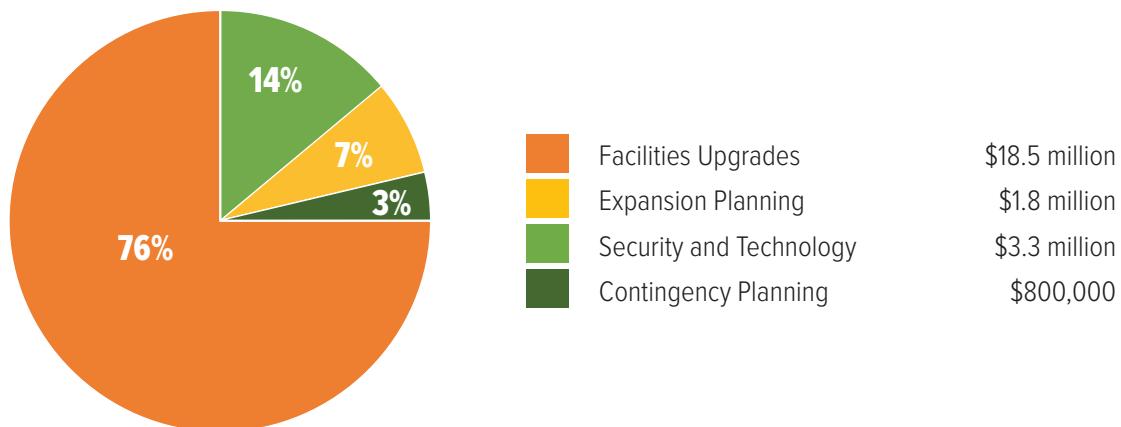
Each year, KCS presents a five-year Capital Improvement Plan (CIP) to the Knox County Board of Education (KCBOE). The plan consists of two components: a proposed one-year budget for the upcoming year, and a projected four-year outlook of anticipated capital needs throughout the district.

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. As of FY26, the total debt service obligations for KCS capital projects will be \$41.1 million. Of that total, approximately \$34.9 million will be paid from the Knox County Debt Service Fund and the remaining \$6.2 million will be subsidized through 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 KCBOE and County Commission for review and approval.

FY26 CAPITAL IMPROVEMENT BUDGET PROPOSAL

KCS is recommending the appropriation of \$24.4 million for capital projects in FY26. Of this amount, \$20 million would be funded through general obligation bonds, and the remaining \$4.4 million will be funded through a one-time fund balance designation.



FACILITY UPGRADES

KCS is requesting the appropriation of \$18.5 million to invest in necessary upgrades to existing facilities.



Heating, Ventilation, and Air Conditioning (HVAC)

Two schools are slated for major HVAC system replacements. New cooling towers are proposed for four schools. New boilers are proposed for four schools. Additionally, multiple individual HVAC units and plant equipment require replacement or repair. In all, \$6 million is being requested to address these needs.

Gresham Middle School Gymnasium

The gymnasium at Gresham Middle School was built in the 1930s. Despite having been properly maintained, this facility no longer meets the educational needs of modern middle school programming.

The design process for the Gresham Middle School Gymnasium is slated to begin in FY27. The project is estimated to require \$5.4 million in capital project funding, and will not include the addition of any classroom spaces.

Physical Plant Upgrades (PPUs)

While numerous systemwide maintenance projects are funded by the General Purpose budget, the increasing cost of maintenance and construction materials will require \$3 million in capital project investments to finance a series of districtwide facility upgrades. PPU projects for FY26 include:

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

Roofing

Despite a recent period of stabilization, the cost of roofing and repair has once again increased significantly.

While KCS has historically requested \$3 million for roof repairs or replacement, an estimated \$8.5 million will be needed in FY26 to address needs identified through the district's recent Facilities Assessment.

Systemwide Drives, Parking, and Paving

KCS has been systematically addressing poor asphalt conditions on school parking lots and drives for a number of years. Considerable progress has been made toward the completion of systemwide paving projects. A \$1 million investment will enable the continuation of scheduled paving repairs and the completion of projects proposed for FY26.



EXPANSION PLANNING

KCS is actively partnering with the Knoxville-Knox County Planning Commission, the AdvanceKnox project, and the Knoxville Community Development Corporation (KCDC) to identify areas of anticipated population growth or expansion throughout the county. For FY26, KCS is requesting \$1.8 million to proceed with the next phases of development for a new K-8 School in the Mechanicsville, Lonsdale, and Beaumont area.

Mechanicsville, Lonsdale, Beaumont (MLB) Solution

In 2022, the City of Knoxville received a \$40 million grant from the U.S. Department of Housing and Urban Development (HUD) for the “Transforming Western” Project. As a result of this project, the City is projecting an increase of approximately 400 school age children in Western Heights by 2030. Last year, the KCBOE approved a \$66 million investment in the Mechanicsville, Lonsdale, and Beaumont (MLB) area to:

- Address the projected increase in student enrollment;
- Create middle school capacity within the community;
- Add preschool capacity within the community; and
- Increase advanced academic and innovative program offerings for students.

Based on the needs of the community as well as engagement from stakeholders, KCS has proposed the construction of an innovative K-8 School. Phase one of the MLB Solution will cost approximately \$1.8 million and is scheduled to begin in FY26. The project will continue in FY27 and FY28, with approximately \$58.6 million in construction costs and \$2.2 million for furniture, fixtures, and equipment. The new K-8 School is tentatively scheduled to open in 2029.

South Knoxville Solution

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

Bearden Middle School Renovation

The timeline for the proposed Bearden Middle School renovation has been adjusted to FY30. This will provide sufficient time to assess the impact of the MLB Solution on enrollment numbers at Bearden Middle School before engaging in design plans for renovations.





SECURITY AND TECHNOLOGY

Security and technology upgrades within the CIP include significant infrastructure and / or equipment enhancements and investments. The cost of smaller-scale upgrades and routine maintenance are reflected in the General Purpose budget, but the district is requesting \$3.3 million to support necessary upgrades in FY26.

Security Upgrades

\$2 million will be used to continue:

- Lock replacements and upgrades. The project has been significantly impacted by supply chain delays and slowdowns in the local labor market that are likely to continue indefinitely. Upgrades involve the replacement of older, worn locksets with more efficient systems to reduce dependence on traditional building and district master keys.
- Antenna systems installation to enhance emergency radio communication at several sites. These systems are being installed on a priority basis, focusing on sites with the most signal degradation first. Staff turnover has slowed these installations, but plans are firm to continue installations over the next few years.
- Annual video surveillance system upgrades and maintenance. To ensure 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 and FY25 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 carbon monoxide detectors and voiced alarms to upgrade fire alarm systems in buildings with natural gas appliances.

CONTINGENCY PLANNING

Contingency planning encompasses funds requested to proactively identify and provide for otherwise unforeseen facility needs. The FY26 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 in FY26.

Asbestos Compliance Monitoring and Remediation

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

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

Water Testing

KCS began water testing for lead in accordance with state statute and 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. Complying with board policy, 37 schools are scheduled to be retested in FY26.

Radon Testing

In 2016, KCS began radon testing and mitigation at schools. Since that time, the district has completed testing and remediation at approximately 99% of schools. Of the 90 sites that have been tested to date, 29 required some level of radon mitigation. Testing will be conducted for FY26 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 FY26.

School Accessibility

In the past, KCS has requested \$100,000 biannually to fund occasional accessibility projects including chairlift installations, sidewalk improvements, and other upgrades. 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.

FY26-FY30 PROPOSED CAPITAL IMPROVEMENT PLAN

Project	FY26	FY27	FY28	FY29	FY30	Total Five-year Project Cost (FY26 - FY30)
Facilities Upgrades						
HVAC Upgrades	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 30,000,000
Physical Plant Upgrades	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Roof Upgrades	8,500,000	8,500,000	3,000,000	3,000,000	3,000,000	20,500,000
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						
Mechanicsville/Lonsdale/Beaumont (MLB) Solution	1,800,000	58,600,000	2,200,000	2,200,000	2,200,000	62,600,000
South Knox Solution				2,500,000	2,500,000	5,500,000
Bearden Middle School Space Upgrade/Addition						
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	\$ 24,400,000	\$ 81,100,000	\$ 19,300,000	\$ 19,600,000	\$ 72,000,000	\$ 216,400,000
Less: Amount of FY25 project funds already appropriated in FY24¹	-	-	-	-	-	-
Less: Fund Balance or Other Non-bond sources²	(4,400,000)	-	-	-	-	(5,500,000)
Less: General Purpose Supplemental Funding	-	-	-	-	-	-
Bond Indebtedness	\$ 20,000,000	\$ 81,100,000	\$ 19,300,000	\$ 19,600,000	\$ 66,500,000	\$ 206,500,000







SCHOOL NUTRITION BUDGET

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SCHOOL NUTRITION

KCS cafeterias serve 46,000 nutritious meals across Knox County every day. The School Nutrition budget operates independently of the KCS General Purpose and Capital Fund budgets, relying on meal sales to students and staff, along with federal reimbursements for student meals.

For Fiscal Year 2026, total projected revenue for the School Nutrition Program is estimated at \$33.8 million—an increase of nearly \$895,000 compared to FY25. This growth reflects an adjustment to align current revenues with meal participation trends.

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

FY26 PROJECTED REVENUES	
Charges for Current Services	\$5,635,000
Other Local Revenue	\$750,000
State of TN	\$240,000
Federal Government	\$27,135,000
TOTAL REVENUE	\$33,760,000

FY26 PROPOSED EXPENDITURES	
Personnel Services	\$11,965,000
Employee Benefits	\$3,450,000
Contracted Services	\$1,824,000
Supplies & Materials	\$15,081,000
Other Charges	\$1,065,000
Capital Outlay	\$25,000
Purchased Food Cost	\$350,000
TOTAL EXPENDITURES	\$33,760,000

SCHOOL MEAL PRICES

Meal prices have remained steady for the past three years, but an adjustment in FY26 is needed to balance funding levels across all student eligibility categories (free, reduced, and paid). Currently, the total funding for a free lunch is \$4.54 per meal, while the total funding for the highest-cost paid lunch is \$3.53. These adjustments will help close the \$1.01 funding gap and provide more equitable support across all meal categories, while sustaining the School Nutrition Program and ensuring the continued delivery of high-quality meals to students and staff.

MEAL	CURRENT PRICE	FY26 PRICING
BREAKFAST	\$2.00	\$2.25
ELEMENTARY LUNCH	\$2.75	\$3.25
MIDDLE/HIGH LUNCH	\$3.00	\$3.50
ADULT BREAKFAST	\$2.25 / \$2.50	\$3.00
ADULT LUNCH	\$3.50 / \$4.00	\$5.00

COMMUNITY ELIGIBILITY PROVISION SCHOOLS

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



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

PROPOSED REVENUE

LINE-ITEM	COST CENTER	FY26 PROJECTED
	CHARGES FOR CURRENT SERVICES	
29-4-0803	Café Inc - Student Lunch	\$ 3,600,000
29-4-0804	Café Inc - Student Breakfast	425,000
29-4-0805	Café Inc - Adult	160,000
29-4-0806	Café Inc - à la Carte	1,200,000
29-4-0830	Other Income - rebates, GSP eve feed	250,000
	TOTAL CHARGES FOR CURRENT SERVICES	5,635,000
	OTHER LOCAL REVENUE	
29-4-0820	Interest Income	225,000
29-4-0840	Summer Program (cctr 0405)	525,000
	TOTAL OTHER LOCAL REVENUE	750,000
	STATE OF TENNESSEE	
29-4-0833	State Matching	240,000
	TOTAL STATE OF TENNESSEE	240,000
	FEDERAL GOVERNMENT	
A	29-4-0571 Commodity Revenue	900,000
B	29-4-0572 Commodity DOD	1,400,000
C	29-4-0581 USDA - Lunch	18,750,000
D	29-4-0582 USDA - Breakfast	5,445,000
E	29-4-0583 USDA - Snack	130,000
F	29-4-0610 CACFP - Child & Adult Care Food Program	-
G	29-4-0620 State Contracted Warehouse Rebate	160,000
H	29-4-0835 State of Tennessee - FFVP	350,000
	TOTAL FEDERAL GOVERNMENT	27,135,000
	TOTAL REVENUE	\$ 33,760,000

US Department of Agriculture (USDA)

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

PROPOSED EXPENDITURES



LINE-ITEM	COST CENTER	FY26 PROJECTED
	PERSONNEL SERVICES	
29-5-5200-130	Salary Exp - Café	\$ 11,000,000
29-5-5200-140	Salary Exp - Admn & Clerical	965,000
	TOTAL CHARGES FOR PERSONNEL SERVICES	11,965,000
	EMPLOYEE BENEFITS	
29-5-5200-201	Per Exp - Payroll Exp - FICA	915,000
29-5-5200-211	Benefit - Retirement (State & Local)	815,000
29-5-5200-212	Benefit - Life Insurance	11,000
29-5-5200-213	Benefit - Health Insurance	1,700,000
29-5-5200-214	Benefit - Dental Insurance	9,000
	TOTAL EMPLOYEE BENEFITS	3,450,000
	CONTRACTED SERVICES	
29-5-3400-442	R/M - Contracted Services	650,000
29-5-4200-460	Food Exp - Commodity Processing	900,000
29-5-4200-463	Food Exp - Commodity Delivery	150,000
29-5-4400-360	Telephone Service	5,000
29-5-4400-380	Travel / Mileage	30,000
29-5-4400-382	Marketing / Postage / Printing	18,000
29-5-4400-621	Operational & Bonding Fees - permits	8,000
29-5-4400-628	Bank Service Charges	35,000
29-5-4400-632	Dues / Memberships	28,000
	TOTAL CONTRACTED SERVICES	1,824,000
	SUPPLIES AND 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	13,000,000
29-5-4300-466	Expendable Supplies - Café	1,700,000
29-5-4300-467	Small Equipment / Furniture / Fixtures	50,000
29-5-4300-468	Small Wares	35,000
29-5-4300-469	Office Supplies - Café	25,000
29-5-4400-631	Employee Uniforms / Linen	65,000
	TOTAL SUPPLIES AND MATERIALS	27,135,000
	OTHER CHARGES	
29-5-4400-381	Training / Conferences	15,000
29-5-5400-910	Indirect Cost	1,050,000
	TOTAL OTHER CHARGES	1,065,000
	CAPITAL OUTLAY	
29-5-7600-540	Major Equipment	25,000
	TOTAL CAPITAL OUTLAY	25,000
29-5-4201-465	FFVP - Purchased Food Cost	350,000
	TOTAL REVENUE	\$ 33,760,000







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