

# KCS | KNOX COUNTY SCHOOLS

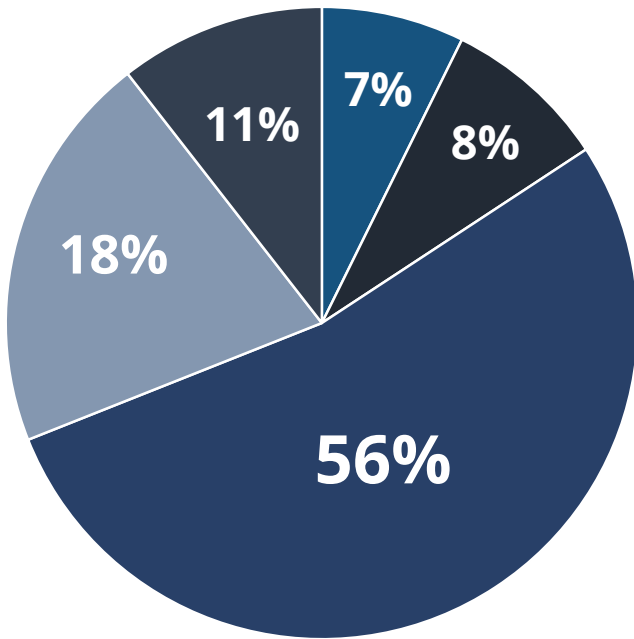
# BUDGET NEED TO KNOW

QUESTIONS? Email [budget@knoxschools.org](mailto:budget@knoxschools.org)



## KCS Proposed FY24 Budget At a Glance

- Total budget for Fiscal Year 2023-2024 \$655,500,000
- High-quality instructional materials and tutors and interventionists - **\$647,900**
- Salary and benefits along with recruitment and retention efforts - **\$31,000,000**
- College and career exposure opportunities and advanced academics - **\$167,500**
- Expanded Pre-K opportunities and increased behavioral and mental health supports - **\$4,200,000**
- Improvements to existing facilities and expansion to address population growth - **\$11,300,000**



## FY24 PROPOSED EXPENDITURES

Priority-Based Initiatives .....	\$36m
Staffing Allocations .....	\$5.4m
Capital Improvements .....	\$11.3m
Maintenance, IT, Transportation ...	\$6.7m
Other .....	\$4.7m



## PRIORITY SPOTLIGHTS

### INVEST IN STAFF

Salary and Benefits, Recruitment and Retention Efforts

- **\$16.8m** for **4%** base salary increases for all certified and classified staff
- **\$3.5m** for additional **8%** (total **12%**) base salary increases for all custodians, school clerical, educational assistants, and food service\*\*
- **\$3.5m** to cover inflationary increases to medical insurance premiums
- **\$1.3m** to provide targeted staff support for Region 5 schools

### INVEST IN STUDENTS

Expanded Pre-K | Behavioral and mental health supports

- **6 new** FTEs: Richard Yoakley, KAEC, and Ridgedale
- **18 new** Pre-K positions
- **20 new** FTE interventionists (10 behavioral, 10 academic) for staffing pilot - 2 schools per region\*
- **9.5 new** school-based support positions (i.e., elementary counselors, psychologists, etc.)
- **1.0 new** ELL Family & Community Liaison

## Priority 2 / Effective Educators

Due to teacher attrition and an increase in the percentage of first-year principals, the district is focused on equipping teachers and school leaders to make instructional decisions, and on creating a plan for recruitment and retention of high-quality educators.

### Key accomplishments:

- Engaged in NIET support and Cognitive Coaching training
- Designed a new administrator mentoring program
- Completed a Tennessee Educators of Color Alliance (TECA) needs assessment
- Established a Grow Your Own program for students at flagship schools

### Next steps:

- Identify mentors for new administrators
- Develop action plan for TECA recommendations
- Identify participants for Grow Your Own and Relay School of Education



## Priority 3 / Post-High School Readiness

The pandemic disrupted access to important programs that prepare students for success beyond graduation, including advanced academics, lab-intensive CTE courses and work-based learning. The district is committed to providing the support that students need to develop a relevant postsecondary plan.

### Key accomplishments:

- Received designation as a Ford Next Generation Learning community
- Launches career exploration at six elementary and six middle schools
- Begin hiring more than 30 college and career counselors
- Recovered more than 440 credits during January Blitz

### Next steps:

- Hire Academy coaches
- Begin Freshman Seminar training
- Begin Academy Coach training



## Priority 4 / Overcoming Obstacles To Learning

The district has seen a rise in mental health needs among students who are dealing with the impacts of anxiety, disrupted routines and social isolation. The district is focused on creating safe and healthy learning environments, using interventions to close academic gaps and investing in technology improvements and sustainable facilities.



### Key accomplishments:

- Implemented a Whole Child Support Team pilot at two schools
- Began expansion of student intervention materials
- Completed RFP for interactive panels
- Developed a plan for cybersecurity risk assessment and additional student device needs
- Developed instructional walk-through tool to support student interventions

### Next steps:

- Develop year-long training for whole-child support teams
- Secure contract approval for interactive panels
- Prepare for next round of student / staff device purchases
- Develop owner / architect agreement for Newcomer Center
- Train staff on expanded research-based student interventions

# KCS RECOGNIZED AS A “BEST FOR ALL” DISTRICT!



*Knox County Schools was recognized by the Tennessee Department of Education as one of 68 “Best For All” districts, which designated historic amounts of federal COVID-19 funding directly to student achievement and improvement of academic outcomes.*