

FY25 General Purpose Budget **Community Budget Meeting**

April 9, 2024

KCS | KNOX COUNTY SCHOOLS

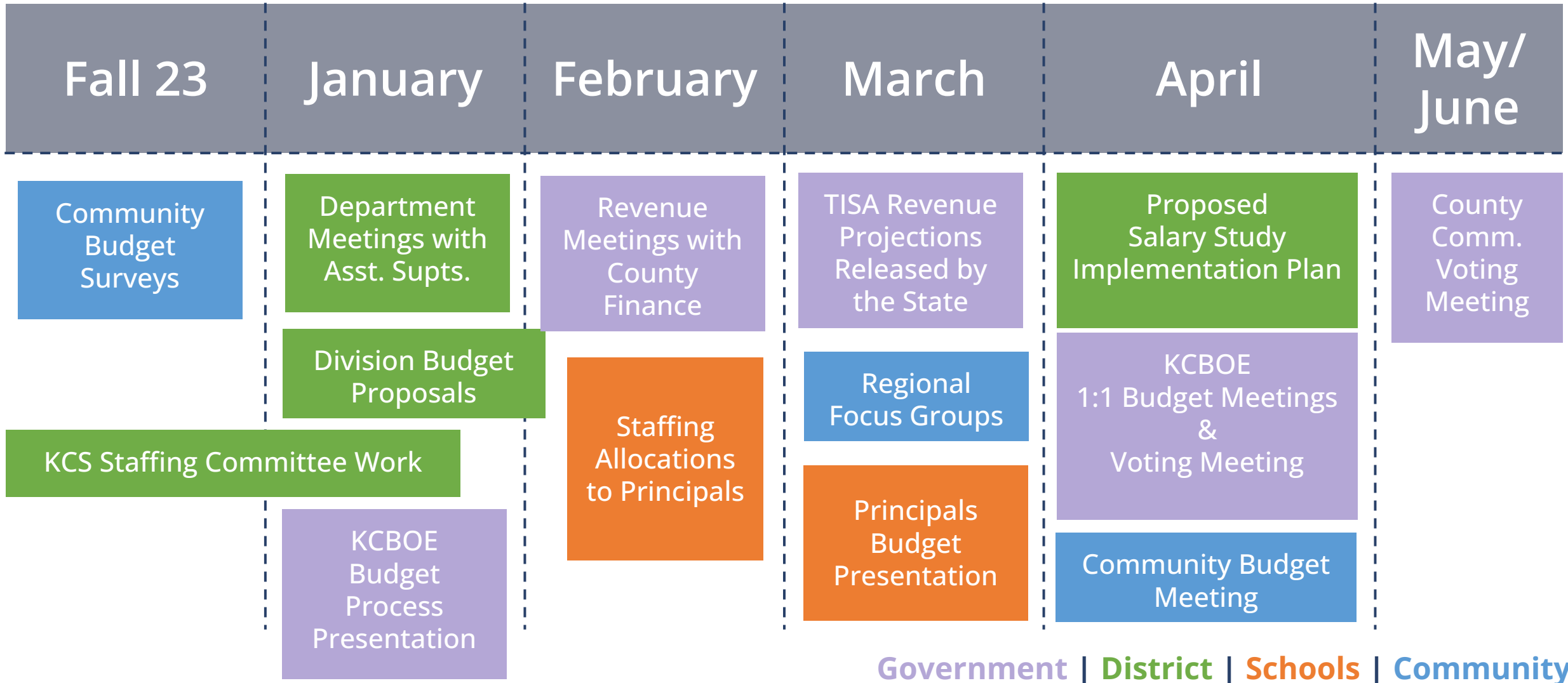
knoxschools.org

KCS | Welcome & Agenda

1. Budget Timeline & Community Engagement
2. What Makes this Year Unique
 - ESSER Roll Off
 - Salary Study Recommendations
3. KCS Budgeting Philosophy
4. FY25 General Purpose Budget: Proposal Highlights
5. Next Steps

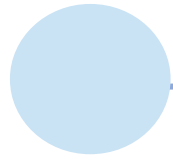


Budget Development **Timeline**



Government | District | Schools | Community

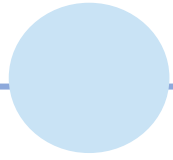
KCS | Stakeholder Engagement



September

KCS Staffing
Committee

10 principals
representing every
region and grade band;
5 regional
representatives;
9 district
representatives

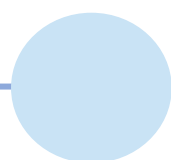


November

Community
Budget Survey

2,032 total responses in
English & Spanish from:

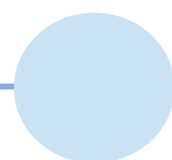
- Parents/Guardians (62.7%)
- Employees (34.4%)
- Community (2.2%)
- Students (0.6%)



December

Principal
Impact Exercise

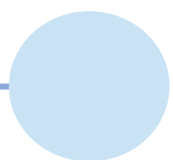
Feedback and
context from ALL
administrators on
highest impact
personnel functions
in schools



March

Regional
Teacher & Family
Focus Groups

19 family
participants
34 teacher
participants



April

Community
Budget Meeting

4 THE PRIORITIES



Excellence in Foundational Skills

Great Educators in Every School

Career Empowerment & Preparation

Success for Every Student



FY25 Community Budget Survey Results

Great Educators in Every School	Increase pay and benefits for all certified staff (teachers, principals, counselors, social workers, etc.)	81.3%
Great Educators in Every School	Increase pay and benefits for all classified staff (custodians, teaching assistants, secretaries, food service workers, etc.)	75.7%
Great Educators in Every School	Develop incentive plan to reward teachers and staff for longevity	66.2%
Excellence in Foundational Skills	High-quality instructional materials (textbooks, lesson plans, software, and other learning tools)	63.8%
Success for Every Student	Provide students with a safe learning environment by investing in behavioral support personnel	61.1%
Success for Every Student	Partner with community mental health organizations to expand resources for students' social and emotional well-being	56.8%
College and Career Empowerment	Provide students with access to advanced academic coursework and early postsecondary opportunities (AP, IB, Dual Enrollment, Industry Certifications, etc.)	55.9%

KCS | FY25 Regional Focus Group **Key Findings**

Excellence in Foundational Skills

Tutoring has had a significant, positive impact on student learning

Great Educators in Every School

Paying our educators and classified staff a “market rate” is a top priority

Career Empowerment & Preparation

Strong desire to protect the academy structure by absorbing necessary ESSER positions in GP

Success for Every Student

Interest in dedicated in-school staff to provide behavioral/mental health support for students

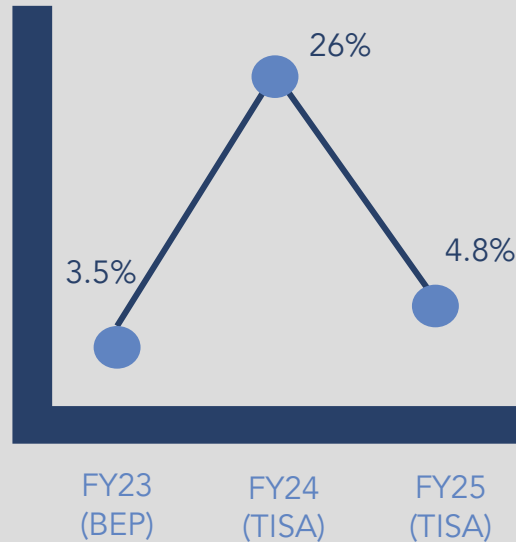
Capital Improvements

Knox County population is growing; we want to be strategic about keeping pace

FY25: What Makes this Year Unique



Scheduled
Conclusion of
one-time
ESSER funding



Significantly lower
increase in state
funding



Salary Study
Recommendations

KCS | Understanding ESSER

The Elementary & Secondary School Relief (ESSER) Fund was established to “mitigate the impact of the Covid-19 pandemic” (TDOE).

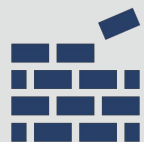
At KCS, we chose to use ESSER funds in three strategic ways:



Triage: close learning loss gaps caused by the Covid-19 pandemic



Pilot: drive innovation and test new strategies to accelerate learning for all students



Build: create long-term capacity by investing in one-time infrastructure spending

KCS received
\$114 million
in ESSER funding over 3 years

These dollars have been used to fund:

- > Tutoring (triage)
- > Academy Coaches (pilot)
- > 1:1 Technology (build)

Mission Accomplished!



What we proved:

PEOPLE are our
most effective strategy.



Evergreen Solutions LLC **Recommendation**

Evergreen recommends the District adopt a methodology to **transition employee salaries into the proposed pay plan** *that aligns with its established compensation philosophy and meets the available financial resources of the institution.*

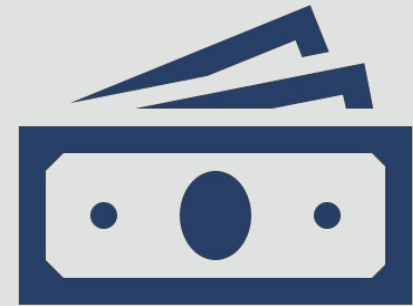


Historic Opportunity to Invest in PEOPLE

This year, we have been presented with an unprecedented opportunity to pay every teacher, every custodian, every principal, every secretary—**every person**—in KCS market value *for the first time in decades*.

Market value means:

- fewer vacancies;
- improved retention;
- doing what's **right**.



This investment will cost
\$39 million.

*At KCS, our people
are worth every penny.*

KCS | Salary Study Impact (Estimates)

Profile of a TEACHER

	Current	FY25
BS Step 4	\$48,403	\$53,909
Ed.S Step 3	\$54,447	\$56,672
Ed.D (Step 14)	\$71,249	\$76,455

Profile of an Special Ed. EA

	Current	FY25
Step 1	\$22,308	\$24,409
Step 14	\$33,383	\$36,267

Profile of an Instructional Coach

	Current	FY25
Early Career	\$56,207	\$57,860
Late Career	\$76,826	\$78,450

KCS | Salary Study Impact (Estimates)

Profile of a CUSTODIAN

	Current	FY25
Step 8	\$31,782	\$37,731
Step 13	\$37,772	\$42,515

Profile of an SLP

	Current	FY25
Early Career	\$53,947	\$56,449
Late Career	\$72,327	\$74,863

Profile of an RN

	Current	FY25
Early Career	\$54,494	\$57,860
Late Career	\$69,845	\$70,797

Profile of a SECRETARY

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

KCS | Salary Study Impact (Estimates)

Profile of a Principal

	Current	FY25
Elementary ¹	\$105,269	\$107,969
Middle ²	\$117,760	\$121,805

1. Example of middle career principal
2. Example of a middle career principal

Profile of an Assistant Administrator

	Current	FY25
Typical	\$77,987	\$82,233

Profile of an Assistant Principal

	Current	FY25
Elementary ³	\$96,887	\$102,039
Middle ⁴	\$87,899	\$89,519

3. Example of AP with several years of experience
4. Example of a new AP

Proposed Salary Schedules

Teacher Plan

Two (2) Grades | Twenty-One (21) Steps

Built in retention increases every five years

- ★ All other previous grades (e.g., Masters+30, Ed.S., Ph.D., etc.) eliminated; employee to be placed in Cert2 and receive an educational stipend
- ★ Steps 5, 10, 15, and 20 receive a larger step increase as a retention strategy

Teacher Scale

Grades	BA	MS
0	\$ 47,011.50	\$50,762.50
1	\$ 47,864.00	\$51,615.00
2	\$ 48,716.50	\$52,467.50
3	\$ 49,569.00	\$53,320.00
4	\$ 50,421.50	\$54,172.50
5	\$ 53,909.00	\$57,660.00
6	\$ 54,761.50	\$58,512.50
7	\$ 55,614.00	\$59,365.00
8	\$ 56,466.50	\$60,217.50
9	\$ 57,319.00	\$61,070.00
10	\$ 60,806.50	\$64,557.50
11	\$ 61,659.00	\$65,410.00
12	\$ 62,511.50	\$66,262.50
13	\$ 63,364.00	\$67,115.00
14	\$ 64,216.50	\$67,967.50
15	\$ 67,704.00	\$71,455.00
16	\$ 68,556.50	\$72,307.50
17	\$ 69,409.00	\$73,160.00
18	\$ 70,261.50	\$74,012.50
19	\$ 71,036.50	\$74,787.50
20	\$ 74,524.00	\$78,275.00

KCS | Proposed Salary Schedules

General Plan (all employees other than Teachers)

Forty (40) Grades | Twenty-One (21) Steps

- Provides a flat rate between steps instead of percentage increase; gives employees more consistent increases rather than smaller increases in the lower steps
- Includes a 4-percent increase between each grade (midpoint progression)
- Eliminates previous Administrative Supplement Scale
- Positions previously based off of the Certified scale will now receive an educational stipend for any degree above a Master's (same as teachers)
- Provides plenty of room for growth in order to avoid compression as the District grows (grades 136 through 140 currently unused)

**Single biggest
investment
in people KCS
has ever
made**



**\$41
million**

- **\$38.6 million** increase in pay for ALL staff
- **\$2.4 million** in health insurance

KCS | Budgeting Philosophy



**Protect the
Classroom**



**Fund what
Works**

KCS | Changing our Approach to Budgeting

...from **ADDING**

Beginning with previous year's budget:

- > **Adding** new initiatives
- > **Adding** new positions
- > **Adding** new resources/materials

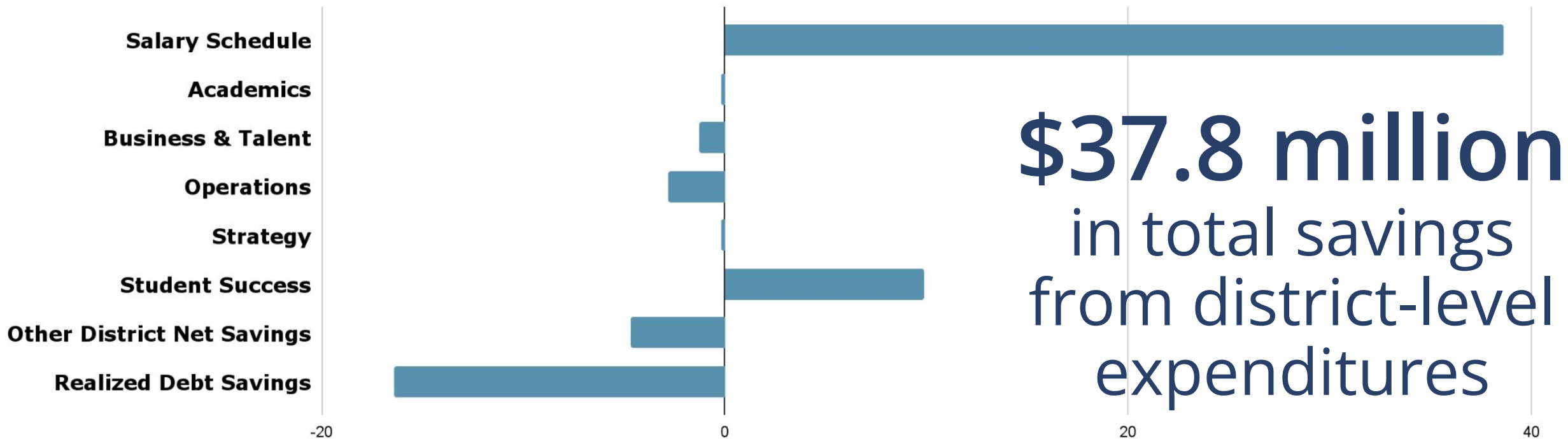
...to **ASKING**

Beginning with previous year's budget:

- > **Asking:** what worked?
- > **Asking** for priority alignment
- > **Asking:** what's needed?

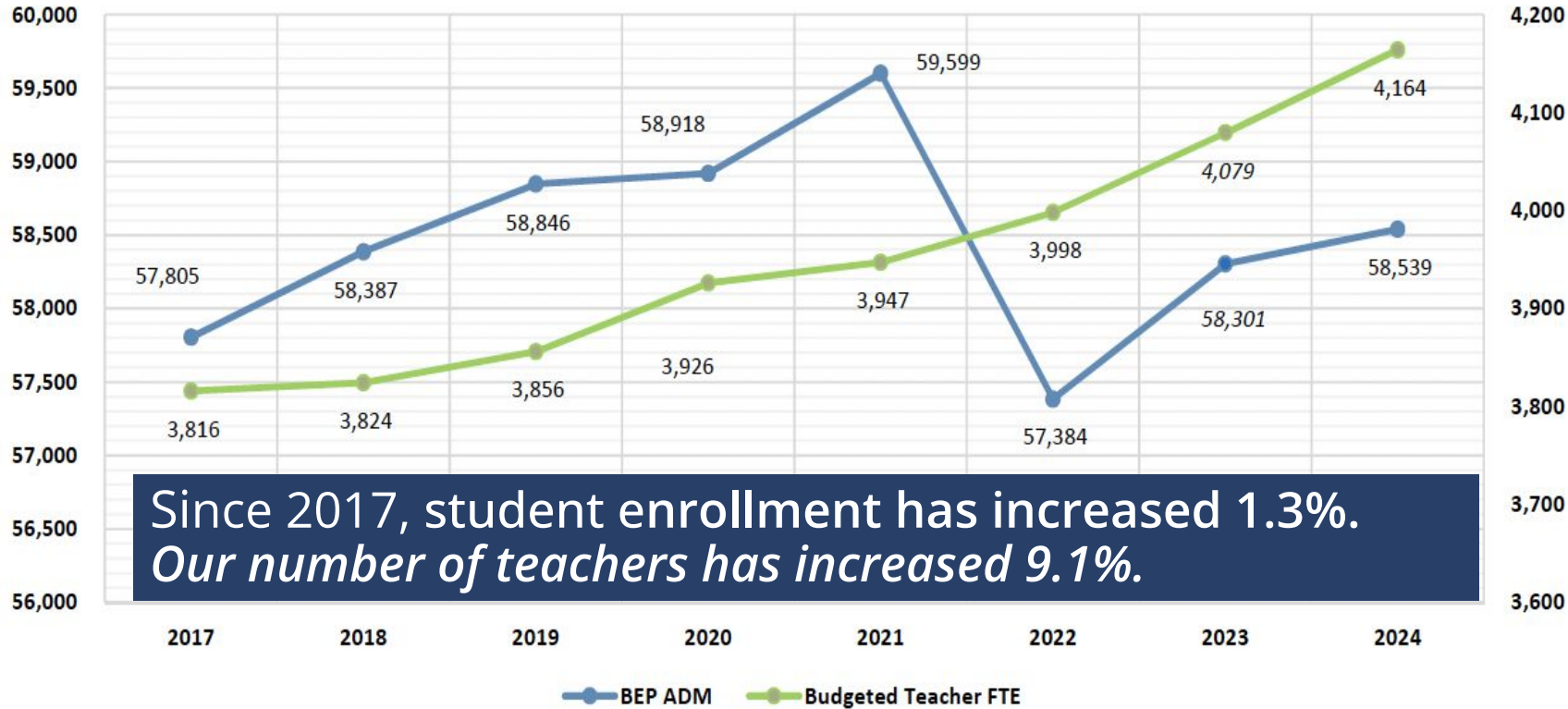
**Intentional. Student-focused.
*Results-driven.***

FY25 District Spending Realignment



Savings realized from efficiencies based on trends, travel expenses, priority alignment, etc.

KCS | Protecting the Classroom



Aligning Staff to Student Need

- Realigning staffing allocations to student enrollment
- Annually reassessing one-time service and support staffing assignments to ensure needs are still present

2024-25 Average Teacher Ratios

Elementary School

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

Middle School

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

High School

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

KCS | FY25 General Purpose Revenues

**\$683.7
million**



\$23.1m

projected
revenue growth

STATE:
\$330.8 million

LOCAL:
\$346.7 million

OTHER SOURCES:
\$6.2 million

48%

51%

1%

NOTE: General Purpose Budget does not include federal funds (ex: Title, IDEA, etc.), grants, Capital Funds, or School Nutrition



FY25 GP NEW INVESTMENTS: \$60.9 million

70%

Great Educators in Every School..... \$42.5m

Salary Study Recommendations: \$38.6m | Health Insurance: \$2.4m

16%

Success for Every Student \$9.8m

47 ELL Positions: \$3.5m | 67.7 SPED EAs: \$2.7m

7%

Excellence in Foundational Skills..... \$4.3m

Mastery View: \$1.0m | Tutoring: \$2.4m

4%

Other District Spending \$2.3m

Increasing Pay for Bus Contractors: \$425k | Workers Comp. & Prop. Insurance: \$1m

3%

College & Career Empowerment..... \$2.0m

Academy Coaches: \$1.3m | Lead Counselors: \$0.2m

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

FY25 Budget Proposal: **Next Steps**

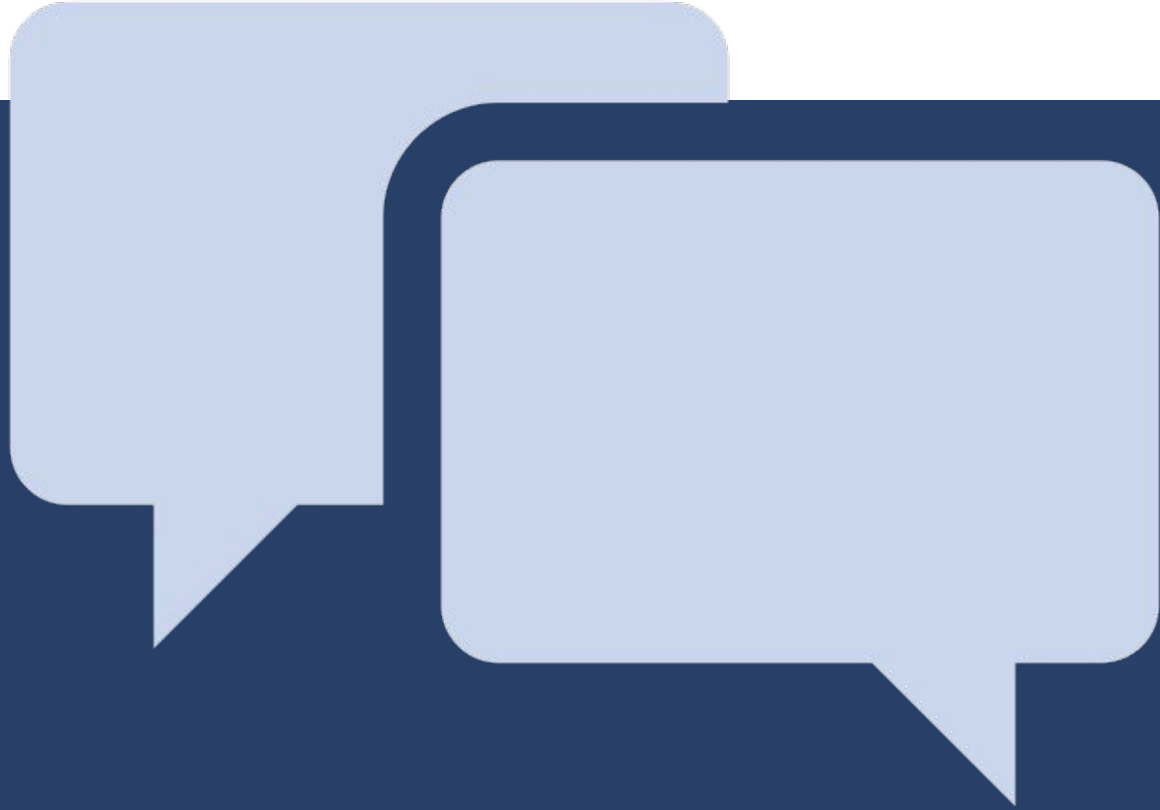


April 25:

Board of Education
Special Called Budget Meeting

May/June:

Knox County Commission
Budget Hearings & Vote



Questions?

budget@knoxschools.org