

KNOX COUNTY SCHOOLS

ANDREW JOHNSON BUILDING

Dr. James P. McIntyre Jr., Superintendent



MEMORANDUM

TO: Chair and Members
Knox County Board of Education

FROM: Dr. James P. McIntyre, Jr.
Superintendent

DATE: April 8, 2016

RE: FY17 Final General Fund Budget Recommendation

A handwritten signature in black ink, which appears to read "James P. McIntyre, Jr.", followed by a horizontal line extending to the right.

Attached please find my final recommendation for the Knox County Schools Fiscal Year 2017 (FY17) General Fund Budget, including detailed supporting documentation. As we have discussed, this is a \$453.5 million budget, which represents a \$15.5 million increase over the current year budget, and reflects the consensus expectation for natural revenue growth.

Including the adjustments proposed earlier this week, this is a budget recommendation that will allow our school system to increase compensation significantly for teachers and other staff, offer Workers' Compensation to certified employees for the first time, invest heavily in enhancements to service and safety in our transportation program, support the recommendations of the Disparities in Educational Outcomes Task Force, and continue our efforts around personalized learning reinforced by instructional technology. In short, I believe this is a budget that is tightly aligned to our instructional priorities, enables our school system to build on our educational success, and will assist us in achieving our ambitious goal of *Excellence for Every Child*.

I respectfully recommend that the Board of Education approve and adopt this Fiscal Year 2017 Budget at your special called meeting on April 13, 2016. Please let me know if you have any questions.