

May 12, 2026

KINGSPORT CITY SCHOOLS
FISCAL YEAR 2025-2026
BUDGET AMENDMENT NUMBER SIX

GENERAL PURPOSE SCHOOL FUNDS

ITEM ONE: SUMMER LEARNING GRANT

The State has allocated \$895,141 for Summer Learning Camps. The funds previously designated for transportation have been combined with the Summer Learning component to make one total grant this year. Also new for this year is that any unexpended funds may be carried forward for tutoring activities during the next school year. These funds are to be spent on personnel, supplies and materials, and transportation costs for our summer learning program.

It is recommended that the estimated revenue and Other State Education Funds be increased by \$895,141 and the appropriations for various salary and benefit, supplies and materials, and transportation accounts be increased by \$895,141.

ITEM TWO: DOBYNS-BENNETT RENOVATION PROJECT

It was planned to repair or replace the exterior stairs at Dobyns-Bennett that come from the old science pod to the rear alley way. The current concrete stairs are unsafe and have been taken out of service and must be repaired or replaced. Funding of \$150,000 has been earmarked within the current year CIP funds for this project. It has been decided to roll this project into the renovations that are being done at Dobyns-Bennett and it is necessary to transfer these funds from the General Purpose School Fund CIP budget to the General Project Fund project for the Renovations to Dobyns-Bennett.

In addition to the stair replacement, there are other alternates that we may consider at a later date. There have been Technology, D-B Non-Instructional Funds, FF&E, and CIP funds identified in the current General Purpose budget that can be moved to the Dobyns-Bennett Renovation project.

It is recommended to transfer \$20,000 from the Technology Other Equipment account, \$20,000 from the Dobyns-Bennett Non-Instructional account, \$50,000 from the FF&E account and \$180,000 from the Building Improvements account to the Fund Transfer account (\$270,000) and to transfer these funds to the Dobyns-Bennett Renovation project.

ITEM THREE: MISCELLANEOUS TRANSFERS

Dobyns-Bennett High School – Dobyns-Bennett has requested to transfer \$15,070 from their Instructional Supply account, \$930 from their Library Book account, and \$3,500 from their Principal travel account to their Non-Instructional Equipment account (\$19,500). This will fund replacement classroom furnishings.

Sevier Middle – Sevier Middle School has requested to transfer \$8,000 from their Student Travel account to their Instructional Equipment account (\$1,000) and to their Non-Instructional

Equipment account (\$7,000). This will fund the purchase of Boxlights and classroom furniture.

Jefferson Elementary – Jefferson Elementary School has requested to transfer \$9,113 from their Instructional Equipment account to their Non-Instructional Equipment account. This will provide funds to replace old office furniture.

Lincoln Elementary – Lincoln Elementary School has requested to transfer \$3,003 from their Instructional Equipment account to their Non-Instructional Equipment account. This will provide assistance in funding the purchase of new cafeteria tables. In addition, they have requested to transfer \$500 from their Printing account, \$1,529 from their Principal travel account, and \$2,000 from their Staff Development account to their Instructional Supply account (\$4,029). This will assist in purchasing additional instructional supplies and materials.

Roosevelt Elementary – Roosevelt Elementary School has requested to transfer \$2,710 from their Instructional Equipment account to their Awards and Dues account. This will provide funds for additional year-end student celebrations.

Washington Elementary – Washington Elementary School has requested to transfer \$2,257 from their Principal Travel account to their Non-Instructional Equipment account. This help fund security door hardware.

Curriculum & Instruction – The C & I department has requested to transfer \$7,450 from their Travel account, \$2,400 from their Staff Development account, and \$6,750 from their Student Travel account to their Textbook account (\$16,550).

FEDERAL PROJECTS FUND

(See Attached Schedule of Federal Projects)

The Federal Projects Fund budget was previously approved for a total of \$6,028,161.

There have been four additional grants received. The total of these new grants is \$203,185. These grants are:

1. IDEA, Systematic Change Preschool – \$72,185
2. Literacy Materials Implementation – \$100,000
3. Literacy Pre-K Teacher Stipends - \$21,000
4. Pre-School Development - \$10,000

Many of the grants accounted for in this fund have also experienced changes in the amount of funding. These changes are the normal adjustment of estimated grant amounts to the actual amounts. The net result of these changes is a decrease of \$220,706.

It is recommended that the estimated revenue and the appropriations for the Federal Programs budget be decreased by a net amount of \$17,521. The revised Federal Projects budget will be \$6,010,640.

SCHOOL SPEICAL PROJECTS FUND

(See Attached Schedule of School Special Projects)

The School Special Projects Fund budget was previously approved for a total of \$1,158,720.

There have been four additional grants received. The total of these new grants is \$854,611. These grants are:

1. Advancing Mental Health – \$5,000
2. ETSU Gear Up – \$122,835
3. Patel Donation - \$500,000
4. Public School Security Grant - \$152,176
5. TN Tutoring Innovation Grant - \$74,600

Two of the grants accounted for in this fund have also experienced changes in the amount of funding. These changes are the normal adjustment of estimated grant amounts to the actual amounts. The net result of these changes is a decrease of \$9,641.

It is recommended that the estimated revenue for and the appropriations for School Special Projects Fund be decreased by the net amount of \$9,641. The revised School Special Projects budget will be \$2,003,690.

GENERAL PROJECT FUND

There are several capital projects in the General Project Fund that need to be closed or have the funding revised. These projects have funds that need to be transferred to balance the revenues and expenditures or to accurately reflect the required funding. These funds are available to move back to the original funding source or to another capital project. It is recommended that these excess funds be moved to the projects for Dobyns-Bennet Renovations and the Lynn Garden Elementary School. Below is the list of the projects and the budgets, the actual or estimated expenditures, and the amount to be transferred from or to.

Transfers From:

Project	Budget	Expenditures	Balance
Sullivan North Renovations	8,942,774	8,825,479	117,295
School Capital Improvement Projects	1,288,942	1,272,178	16,764
School HVAC Replacements	6,777,317	6,377,945	399,372
D-B Dome Re-Roof and Renovations	23,881,529	23,478,768	402,761
Robinson Gym Floors	158,800	127,000	31,800
Parking Lot Improvements	675,600	541,033	134,567
Washington HVAC Replacement	4,888,282	2,393,282	2,495,000
Robinson Fire Alarm	400,000	225,000	175,000
Totals	<u>47,013,244</u>	<u>43,240,685</u>	<u>3,772,559</u>

Transfers To:

Project	Budget	Increase	Revised Budget
Dobyns-Bennett Renovations	5,442,072	252,761	5,694,840
Lynn Garden Elementary School	<u>3,576,319</u>	<u>3,669,798</u>	<u>7,246,117</u>
Totals	<u>42,124,962</u>	<u>3,922,559</u>	<u>12,940,957</u>

Sullivan North Renovations

This project was established several years ago, when this facility was going to be renovated for a middle school. Over the years there have been improvements made to this facility that have all been completed and this old project needs to be closed. When the work begins and funding is established for a new elementary school, a new project will be established. The expenses accounted for in this project include architect fees for the design of the middle school, the renovations to the gym area, the replacement of the roof over the gym and the CTE wing, and expenses associated with the frozen water pipes.

School Capital Improvements

This project accounted for several miscellaneous projects. Below is a list of the projects and the amounts of each project.

• Sevier Gym Floor Replacements	281,148
• DBE Life Safety Improvements	192,281
• Palmer Center Renovations	308,779
• Dobyms-Bennett UPS Upgrade	127,322
• Dobyms-Bennett- Pridmore Seating	362,243

School HVAC Replacements

This project was for the replacements of the Johnson HVAC system and the Lincoln HVAC system and boiler. The Johnson project had a final cost of \$3,074,372 and the Lincoln project had a final cost of \$3,303,573.

Dobyms-Bennett Dome Re-Roof and Renovations

This project accounted for the structural repairs to the dome roof, as well as the replacement of the roof. Also included in the project was the replacement of the lighting, the replacement of the gym floor, the replacement of the fixed seating and the bleachers, the replacement of the boilers for the school, the replacement of the dome HVAC system, upgrades to the electrical system, renovations to the dome lobby and the activities office. There is a balance of \$402,761 remaining. \$102,761 are from 2023 bond funds and will be transferred to the Dobyms-Bennett Renovation project. \$300,000 are from the School Fund and will be transferred to the Lynn Garden Elementary School project.

Robinson Gym Floors

This project accounted for the replacement of the auxiliary gym floor and the re-finishing of the main gym floor.

Parking Lot Improvements

The project accounted for repairs of the Jackson parking lot and for the replacement and expansion of the Palmer Center parking lot. Also included in this project was fencing along the perimeter of the Palmer Center property.

Washington HVAC Replacement

This project is in progress and scheduled to be completed prior to teachers returning in July 2026. The City has issued \$2,300,000 of bonds and allocated these funds to this project. Funds that Kingsport City schools have allocated to this project will be transferred to the Lynn Garden Elementary project.

Robinson Fire Alarm Replacement

There has been \$400,000 allocated to this project. The current costs of this project is estimated to be \$225,000. The excess funds are being transferred to the Lynn Garden Elementary School project.

Dobyns-Bennett Renovations

Work that already occurred in this project includes pool renovations, band building partial HVAC replacement, purchase of the wrestling room mat, and engineering fees for the replacement of the cooling towers. With the transfer from the Dome Renovation project of \$102,761 and from the General Purpose School Fund of \$270,000, there will be \$3,422,052 available for the current renovation project.

Lynn Garden Elementary School

Currently, Kingsport City Schools has allocated \$950,000 to this project to fund phases I and II of the architect fees. Phase I was for the schematic design of the school and phase II is for the detail design and construction oversight of the demolition of the Lynn Garden Community Center and the site work associated with the new school. The City has issued \$2,600,000 in bond funds and has allocated these funds to the project. \$2,000,000 of these funds will cover phase III of the architect agreement. Phase III of this agreement is for the detailed design and construction oversight of the new elementary school. The additional \$600,000 and the transfer of \$3,669,798 from other projects will fund the estimated costs associated with the demolition and site work. It is scheduled for this work to bid out in mid-June and a contract to be awarded in August 2026.

KINGSPORT CITY SCHOOLS
 SCHEDULE OF FEDERAL PROJECTS
 FISCAL YEAR 2025-2026

PROGRAM	ORIGINAL BUDGET	INCREASE	DECREASE	AMENDED BUDGET
Title I, Part A: Improving Academic Achievement/Disadvantaged	\$ 2,480,091	\$ -	\$ 40,588	\$ 2,439,503
Title I, Part A: Neglected	8,206	14,699		22,905
Consolidated Administration	214,953	3,248		218,201
Title II, Part A: Teacher and Principal Training and Recruiting	576,445		41,516	534,929
Title III, Part A: English Language Acquisition	17,070	6,878		23,948
Title IV	184,501	548		185,049
Title IX McKinney-Vento	55,000	11,298		66,298
IDEA, Part-B: Special Education	1,925,130		148,848	1,776,282
IDEA, Pre-School: Special Education	60,851		1,860	58,991
IDEA Systemic Change Preschool		72,185		72,185
Literacy Materials Implementation		100,000		100,000
Literacy PreK Teacher Stipends		21,000		21,000
Preschool Development		10,000		10,000
Transition School To Work	334,621			334,621
Carl Perkins: Vocational	171,293		24,565	146,728
Total Federal Projects	\$ 6,028,161	\$ 239,856	\$ 257,377	\$ 6,010,640

KINGSPORT CITY SCHOOLS
 SCHEDULE OF SCHOOL SPECIAL PROJECTS
 FISCAL YEAR 2025-2026

PROGRAM	CURRENT BUDGET	INCREASE	DECREASE	AMENDED BUDGET
Advancing Mental Health	\$ 0	\$ 5,000		\$ 5,000
ETSU Gear Up	0	122,835		122,835
Family Resource Center	10,000			10,000
Homeless Education Program	10,000			10,000
Melissa's HOPE Grant	25,000			25,000
Patel Donation		500,000		500,000
Public School Security Grant	0	152,176		152,176
State - Pre-School Grant	825,000	824		825,824
State - SPED Preschool Grant	235,000		10,465	224,535
TN Tutoring Innovation Grant	0	74,600		74,600
Truancy Intervention Grant	53,720			53,720
Total School Special Projects	\$ 1,158,720	\$ 855,435	\$ 10,465	\$ 2,003,690