

OCTOBER 10, 2023

**KINGSPORT CITY SCHOOLS
FISCAL YEAR 2023-2024
BUDGET AMENDMENT NUMBER FOUR**

GENERAL PURPOSE SCHOOL FUNDS

ITEM ONE: NISWONGER FOUNDATION-PROJECT ON TRACK GRANT

Kingsport City Schools has received a Project on Track grant from the Niswonger Foundation for \$45,828. These funds are to be used to provide a high dosage/low ratio literacy tutoring program for identified students at Jackson Elementary and John Sevier Middle Schools for the 2023-24 school year.

It is recommended that the estimated revenue for Other Local Revenue and the appropriations for teacher salaries and benefits and Instructional Supplies and Materials be increased by \$45,828.

ITEM TWO: YRBS FUNDS

Three KCS teachers have received \$300 each for participating in the Youth Risk Behavior Survey, through the Coordinated School Health program. These funds are to be used to make purchases for their classrooms.

It is recommended that the estimated revenue for Other State Education Revenue and the appropriations for Dobyns-Bennett Instructional Supplies and Materials be increased by \$900.

SCHOOL SPECIAL PROJECT FUND

BATELLE TECHNOLOGY GRANT

Kingsport City Schools has received a grant of \$25,000 from Battelle Education. These funds are to be used to support computer science requirements at the middle and high schools.

It is recommended that the estimated revenue for Other Local Revenue and the appropriations for Instructional Supplies and Equipment for Robinson, Sevier, and Dobyns-Bennett be increased by \$25,000.

GENERAL PROJECT FUND

DOBYNS-BENNETT DOME RENOVATION PROJECT

The approved funding for the Dobyns-Bennett Dome Renovation project is \$23,215,000. This amount includes a contract amount of \$20,405,800 with Preston Construction, as well as a contingency of \$816,200. With the acceptance of alternate number 5, in the amount of 315,000 and additional value engineering items accepted that represent a reduction of \$171,500, the contract with Preston Construction will be increased by \$143,500. This contract increase will also requires an increase of the 4% contingency by \$5,750. These increases will require additional funding of \$149,250.

It is recommended that \$149,250 of the available funds (\$3,555,501) in the Dobyns-Bennett Renovation project be transferred to the Dobyns-Bennett Dome renovation project.