

May 13, 2025

KINGSPORT CITY SCHOOLS
FISCAL YEAR 2024-2025
BUDGET AMENDMENT NUMBER FIVE

GENERAL PURPOSE SCHOOL FUNDS

ITEM ONE: NISWONGER FOUNDATION-PROJECT ON TRACK GRANT

Budget amendment number two added \$149,476 to the budget for the Project on Track grant funded by the Niswonger Foundation. Since that time there has been an additional allocation of \$10,450. It has also been clarified that the original allocation did not include training time or benefits. This added \$34,195 to the original amount. This brings the total budget to \$194,121, which is a total increase of \$44,645.

It is recommended that the estimated revenue for Other Local Revenue and the appropriation for Sevier, Adams, Kennedy, Lincoln, and Roosevelt teacher salaries, benefits, and Instructional Supplies be increased by \$44,645.

ITEM TWO: TENNESSEE ARTS COMMISSION GRANT

Roosevelt Elementary School has received a grant from the Tennessee Arts Commission. This grant funded a field trip to the Barter Theatre.

It is recommended that the estimated revenue for Other State Grants and the appropriations for Roosevelt Principals Office – Other Charges be increased by \$2,000.

ITEM THREE: SUMMER LEARNING GRANT

The State has allocated \$895,140 for Summer Learning Camps. This consist of sub-grants for Summer Learning - \$757,712 and Summer Learning Transportation - \$137,428. 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 revenues for Federal Though State Funds be increase by \$138,510 and Other State Education Funds be increased by \$756,630 and the appropriations for various salary and benefit, supplies and materials, and transportation accounts in increased by \$895,140.

ITEM FOUR: ADAMS PLAYGROUND

John Adams Elementary School and their PTO continue to raise funds for playground upgrades. The PTO has donated \$20,086 to fund additional improvements to the playground.

It is recommended that the estimated revenue for Other Local Revenue and the appropriation for Fund Transfers be increased by \$20,086. These funds will be transferred to an existing project for the Adams playground improvements.

ITEM FIVE: WASHINGTON PLAYGROUND

George Washington Elementary School and their PTA have been raising funds for improvements to the Washington playground. These funds will be combined with funds existing in the Washington internal accounts and will be donated to Kingsport City Schools. The school has raised \$18,100, The PTA is donating \$31,000, and there is \$20,000 coming from the Washington internal. These funds will be combined with \$20,000 that has been allocated from the School Fund CIP account and \$19,000 budgeted for the Washington SACC and ECLC programs to fund a total expenditure of \$108,028.

It is recommended that the estimated revenue for Other Local Revenue and the appropriation for Washington Capital Outlay account be increased by \$69,100.

ITEM SIX: MISCELLANEOUS TRANSFERS

Dobyns-Bennett High School – Dobyns-Bennett has requested to transfer \$9,600 from their Instructional Supply account and \$10,200 from their Library Book account to their Non-Instructional Equipment account (\$19,800). This will fund cafeteria speakers and new theatre lighting.

Sevier Middle – Sevier Middle School has requested to transfer funds from their Student Travel account (\$7,100), their Fine Arts Account (\$2,500), and their Printing account (\$2,000) to their Instructional Supply account (\$5,600) and to their Non-Instructional Equipment account (\$6,000). This will fund the purchase of additional classroom supplies and classroom furniture.

Jefferson Elementary – Jefferson Elementary School has requested to transfer \$2,345 from their Non-Instructional Equipment account to their Instructional Equipment account. This will provide funds to purchase Boxlights.

Kennedy Elementary – Kennedy Elementary School has requested to transfer \$4,860 from their Instructional Equipment account and \$944 from their Repair of Library Books account to their Non-Instructional Equipment account (\$5,804). This will provide funds for classroom and library furniture.

Lincoln Elementary – Lincoln Elementary School has requested to transfer \$6,863 from their Non-Instructional Equipment account to their Staff Development account (\$2,816) and to their Instructional Supply account (\$4,047). This will assist in funding additional teacher professional development and instructional supplies.

Roosevelt Elementary – Roosevelt Elementary School has requested to transfer \$3,721 from their Instructional Equipment account to their Non-Instructional Equipment account. This will provide funds for cabinets and exterior tables.

Washington Elementary – Washington Elementary School has requested to transfer \$1,000 from their Instructional Equipment account to their Non-Instructional Equipment account. This help fund security door hardware.

SCHOOL NUTRITION SERVICES

The current approved budget for the School Nutrition Services Fund is \$5,111,783. With the adoption of the system-wide CEP program the revenue estimates for Federal Reimbursements and Meal Sales need to be adjusted and the Fund Balance Appropriation needs to be increased. On the expenditure side the budget for salaries and benefits need to be increased to adjusted for the additional 4% cost of living increase and the budget for food supplies needs to be increased. It is projected that the final expenses for FY 2024-25 will be \$5,600,000. Below is a summary of the current budget, with recommended changes and the final revised budget.

| Revenues | Current | Change | Revised |
|-----------------------------|-----------|-----------|-----------|
| Federal Reimbursements | 3,310,000 | 870,000 | 4,180,000 |
| State Matching | 35,000 | (2,400) | 32,600 |
| Meal Sales | 890,000 | (591,100) | 298,900 |
| Commodity Revenue | 250,000 | (75,000) | 175,000 |
| Other Revenue | 15,000 | 17,500 | 32,500 |
| Fund Balance Appropriations | 611,783 | 269,217 | 881,000 |
| Total Revenue | 5,111,783 | 488,217 | 5,600,000 |
| | | | |
| Expenditures | | | |
| Salaries | 1,602,100 | 224,110 | 1,826,210 |
| Benefits | 497,900 | (1,590) | 496,310 |
| Food Supplies | 2,000,000 | 473,600 | 2,473,600 |
| Non-Food Supplies | 200,000 | 7,600 | 207,600 |
| Other Expenses | 190,000 | 44,980 | 234,980 |
| Equipment | 621,783 | (260,483) | 361,300 |
| Total Expenditures | 5,111,783 | 488,217 | 5,600,000 |

FEDERAL PROJECTS FUND

(See Attached Schedule of Federal Projects)

The Federal Projects Fund budget was previously approved for a total of \$5,998,591.

There have been two additional grants received. The total of these new grants is \$11,380. These grants are:

1. IDEA, Systematic Change Preschool – \$10,000
2. Secondary Transition Indicator – \$1,380

The majority of the grants accounted for in this fund have also experienced changes in the amount of funding. Some of these changes are the normal adjustment of estimated grant amounts to the actual amounts. The net result of all of these changes is an increase of \$43,030.

It is recommended that the estimated revenue for Federal Revenues and the appropriations for the Federal Programs budget be increased by a net amount of \$54,410. The revised Federal Projects budget will be \$6,053,001.

SCHOOL SPEICAL PROJECTS FUND

(See Attached Schedule of School Special Projects)

The School Special Projects Fund budget was previously approved for a total of \$908,720.

One new grant has been received. The State Special Education Pre-School grant is for \$233,097.

The State Pre-School grant has been decreased by \$1,150.

It is recommended that the estimated revenue for and the appropriations for School Special Projects Fund be increased by the net amount of \$231,947. The revised School Special Projects budget will be \$1,140,667

GENERAL PROJECT FUND

JOHN ADAMS PLAYGROUND

This project was established in FY 24 to fund improvements to the John Adams playground. The Johns Adams PTA has made an additional donation for additional improvements. This donation will add \$20,086 to this project.

It is recommended that the estimated revenue for Transfers from the General Purpose School Fund and the appropriation Equipment be increased by \$20,086.

KINGSPORT CITY SCHOOLS
SCHEDULE OF FEDERAL PROJECTS
FISCAL YEAR 2024-2025

| PROGRAM | ORIGINAL BUDGET | INCREASE | DECREASE | AMENDED BUDGET |
|---|--------------------|-----------|-----------|-------------------|
| Title I, Part A: Improving Academic Achievement/Disadvantaged | \$ 2,472,171 | 7,920 | | \$ 2,480,091 |
| Title I, Part A: Neglected | 16,195 | | 7,989 | 8,206 |
| Consolidated Administration | 206,157 | | | 206,157 |
| Title II, Part A: Teacher and Principal Training and Recruiting | 581,622 | 3,004 | | 584,626 |
| Title III, Part A: English Language Acquisition | 16,767 | 303 | | 17,070 |
| Title IV | 188,614 | | | 188,614 |
| Title IX McKinney-Vento | 55,000 | 11,529 | | 66,529 |
| IDEA, Part-B: Special Education | 1,958,241 | | 33,111 | 1,925,130 |
| IDEA, Pre-School: Special Education | 61,336 | | 485 | 60,851 |
| IDEA Systemic Change Preschool | 0 | 10,000 | | 10,000 |
| Secondary Transition Indicator | 0 | 1,380 | | 1,380 |
| Transition School To Work | 263,031 | 65,000 | | 328,031 |
| Carl Perkins: Vocational | 179,457 | | 3,141 | 176,316 |
| Total Federal Projects | \$ 5,998,591 | \$ 99,136 | \$ 44,726 | \$ 6,053,001 |

KINGSPORT CITY SCHOOLS
SCHEDULE OF SCHOOL SPECIAL PROJECTS
FISCAL YEAR 2024-2025

| PROGRAM | CURRENT BUDGET | INCREASE | DECREASE | AMENDED BUDGET |
|-------------------------------|-------------------|------------|----------|-------------------|
| Melissa's Hope Grant | \$ 85,000 | | | \$ 85,000 |
| Family Resource Center | 10,000 | | | 10,000 |
| Homeless Education Program | 10,000 | | | 10,000 |
| State - Pre-School Grant | 750,000 | | 1,150 | 748,850 |
| State - SPED Preschool Grant | 0 | 233,097 | | 233,097 |
| Truancy Intervention Grant | 53,720 | | | 53,720 |
| Total School Special Projects | \$ 908,720 | \$ 233,097 | \$ 1,150 | \$ 1,140,667 |