



Tuesday, May 14, 2024

Kingsport City Schools Board of Education Regular Meeting - 6:00 PM

Administrative Support Center, Tennessee Room (3rd Floor)

400 Clinchfield Street

Kingsport, TN 37660 Phone: (423) 378-2102

1. **CALL TO ORDER**
 - 1.1. Pledge of Allegiance (Micah Lawson)
 - 1.2. Additions to and/or Acceptance of the Agenda (Mrs. Melissa Woods)
2. **RECOGNITIONS**
 - 2.1. Dobyys-Bennett High School Track & Field State Champions Brayden Simpson and Nigel Vidale (Mr. Todd Golden)
 - 2.2. Dobyys-Bennett High School Qualifiers for the 2024 National Speech & Debate Association National Tournament (Mr. Tim Dean)
 - 2.3. SCOPE Conference Recognition and Report (Mrs. Melissa Woods/Ms. Shelby Lawhead)
3. **PUBLIC COMMENT ON AGENDA ITEMS**
4. **CONSENT AGENDA**
 - 4.1. Personnel Considerations (Mrs. Jennifer Guthrie)
 - 4.2. Approval of Minutes - April 9, 2024 BOE Regular Monthly Meeting (Mrs. Melissa Woods)
 - 4.3. Request for Approval to Apply for Stop the Bleed Grant (Dr. Rhonda Stringham)
 - 4.4. Request for Approval to Apply for Tribal Grounds Grant (Dr. Rhonda Stringham)
5. **BUSINESS ITEMS**
 - 5.1. Approval of Policies on First Reading (Dr. Andy True)
 - 5.2. Approval to Purchase an Electric Truck for the Dobyys-Bennett High School Career & Technical Education (CTE) Program Dr. Brian Cinnamon/Mr. David Frye/Dr. Bo Shadden)
 - 5.3. Approval to Purchase Playground Equipment for Adams Elementary School (Mr. David Frye)
 - 5.4. Approval to Enter into a Contract with Preston Construction Company for the Nancy Pridemore Little Theater Renovation Project (Mr. David Frye)
 - 5.5. Approval of Budget Amendment #8 (Mr. David Frye)
 - 5.6. Approval of FY 2024-2025 KCS Budget (Mr. David Frye)
6. **REPORTS**
 - 6.1. Quarterly Financial Report for 3rd Quarter FY 2023-2024 (Mr. David Frye)
7. **TIMES AND DATES OF MEETINGS**
 - 7.1. June 11, 2024 - BOE Regular Monthly Meeting (6:00 PM)
 - 7.2. July 9, 2024 - BOE Regular Monthly Meeting (6:00 PM)
 - 7.3. July 19-20, 2024 - TSBA Summer Law Institute (Gatlinburg)
 - 7.4. July 23, 2024 - BOE Work Session (6:00 PM)
8. **ADJOURNMENT**

Kingsport City Schools Board of Education Regular Meeting Minutes April 9, 2024

The Kingsport City Schools Board of Education Regular Meeting was held on April 9, 2024, in the Administrative Support Center, Tennessee Room (3rd Floor) at 6:00 PM. The following Board of Education members were in attendance.

Julie Byers:	Present
Tim Dean:	Present
Dr. Brandon Fletcher:	Present
Todd Golden:	Present
Melissa Woods:	Present

Superintendent Dr. Chris Hampton was in attendance at the meeting.

1. CALL TO ORDER

Mrs. Melissa Woods, Board President, called the meeting to order at 6:00 p.m.

1.1. Pledge of Allegiance (Abel and Boone Marsh)

Jackson Elementary School students Abel and Boone Marsh led the Board of Education and the audience in the Pledge of Allegiance. They are the children of Aaron and Brittney Marsh.

1.2. Additions to and/or Acceptance of the Agenda (Mrs. Melissa Woods)

A motion was made by Todd Golden and seconded by Julie Byers to approve the agenda, which includes the consent agenda. The motion carried by a roll call vote of Yea: 5, Nay: 0

1.3. Public Input on Agenda Items (Mrs. Melissa Woods)

None.

2. RECOGNITIONS

2.1. Dobyons-Bennett High School All-State Band, Choir, and Orchestra Members (Mrs. Julie Byers)

Mrs. Byers recognized Dobyons-Bennett High School students who were All-State members in Band, Choir, or Orchestra this year as follows:

Band:

Ryder Fitzgerald, Clarinet
Claire Li, Clarinet
Zoe Young, Clarinet
Tori Wright, Bassoon
Caroline Caveness, Alto Sax

Luke Nash, Tenor Sax
Alex Batts, Bari Sax
Sam Perdue, Baritone
Addie Helms, Baritone
Grant Smith, Baritone
Mason McCoy, Tuba
Joseph-Michael Bellino, Percussion
Jackson Haren, Percussion

Choir:

Casey Roberts, SATB Choir

Orchestra:

Brandon Ng, Double Bass
Emily Doyle, Violin

2.2. Dr. Melissa Seaver, 2024 Tennessee National Outstanding Assistant Principal by the National Association of Elementary and Secondary Principals (Dr. Brandon Fletcher)

Dr. Fletcher recognized Dr. Melissa Seaver, Assistant Principal at Sevier Middle School, for being named the 2024 Tennessee Outstanding Assistant Principal by the National Association of Elementary School Principals (NAESP).

3. **CONSENT AGENDA**

3.1. Personnel Considerations (Mrs. Jennifer Guthrie)

3.2. Approval of Minutes - March 12, 2024 BOE Regular Monthly Meeting (Mrs. Melissa Woods)

4. **BUSINESS ITEMS**

4.1. Consideration of Adjustments to Superintendent Employment Contract (Mrs. Melissa Woods/Mr. Bart Rowlett)

Mrs. Woods and Mr. Bart Rowlett, Kingsport City Attorney, presented a potential adjustment to the Employment Contract for Superintendent Dr. Chris Hampton. The new contract would be for four years and replace the existing contract beginning June 1, 2024, and ending May 31, 2028. Mr. Rowlett clarified this was a new contract, not an amended one. He explained that the previous contract ends and the new one succeeds it. Although the proposed contract was for four years, Dr. Hampton will have held the position for five years, including the initial contract. Four years is the most a contract can be. Mrs. Woods stated the goal was to begin a new contract effective June 1 that will be for four years, with that being Dr. Hampton's desire as well. Mr. Rowlett explained that the current contract was through June 30, 2026. However, there was an automatic one-year extension to the current contract if the superintendent's evaluation was positive. Therefore, the contract would expire June 30, 2027. Now the current contract will end on May 31,

2024, and the new contract will start on June 1 on a 4-year cycle and supersedes any prior contracts.

Mrs. Woods reported plans were underway for the Board to finalize goals and expectations for Dr. Hampton during FY 2024-2025. Mr. Dean indicated he would begin the process by meeting with Dr. Hampton to discuss potential goals.

A motion was made by Todd Golden and seconded by Tim Dean to approve the new contract for Dr. Chris Hampton as presented. The motion carried by a roll call vote of Yea: 5, Nay: 0

4.2. Approval to Award Contract for Customized Student Benchmark Assessment Program to Instructure, Inc. (Mr. David Frye/Mr. Michael Hubbard)

Mr. Frye and Mr. Michael Hubbard, Director of Performance Excellence, presented a recommendation to award a contract to purchase student benchmark assessments. The benchmark assessments would be used to provide critical student progress information for educators to assist with instructional planning. The proposed agreement would award a contract for a customized benchmark assessment program to Instructure, Inc. for a not-to-exceed amount of \$94,971.00.

A motion was made by Julie Byers and seconded by Tim Dean to approve the award of the contract for a Customized Benchmark Assessment program for Kingsport City Schools to Instructure, Inc. not to exceed the contract amount of \$94,971.00. The motion carried by a roll call vote of Yea: 5, Nay: 0

4.3. Approval to Purchase a Dissection Table for Dobyys-Bennett High School Career and Technical Education (Mr. David Frye/Dr. Bo Shadden)

Mr. Frye and Dr. Bo Shadden, Director of Career & Technical Education (CTE) and Post-Secondary Education, presented a proposal to purchase an interactive 3D virtual dissection table for Dobyys-Bennett High School. The virtual dissection table would provide a high-tech interactive learning opportunity for D-B CTE students in the areas of anatomy and physiology. The virtual dissection table, produced by Anatomage, would cost \$83,550.00 and be purchased using the TIPS-USA Contract 230105. Funding would be from the Carl Perkins Grant account. The cost of the table includes software updates for the life of the table.

Dr. Shadden reported that CTE students are very fortunate to be able to learn by using the virtual dissection table, which will take the health science program to another level. Currently, CTE offers 19 courses in health science and serves 550–600 students. CTE also offers clinical classes where students will use the virtual dissection table.

A motion was made by Todd Golden and seconded by Julie Byers to approve the purchase of an Anatomage interactive 3D anatomy and physiology learning virtual dissection table for Career and Technical Education in the amount of \$83,550.00. The motion carried by a roll call vote of Yea: 5, Nay: 0

4.4. Approval of Tuition Rate Adjustment (Mr. Jim Nash)

Mr. Jim Nash, Chief Student Services Officer, presented a proposal to adjust the tuition rate for non-Kingsport residents starting with the 2024-2025 school year. He reviewed the recommended tuition fee changes and the decision regarding the reduction of fees, which have been unchanged since 2018.

The current tuition fees are as follows:

- \$1,400 per year for Sullivan County residents.
- \$2,400 per year for Hawkins County residents.
- \$3,400 per year for all other Tennessee counties.
- Kingsport City Schools and City of Kingsport employees currently receive a discount of \$700 per year if they reside in Sullivan County and \$1,400 per year if they reside in any other Tennessee county.
- Out-of-state tuition remains unchanged at \$9,700 per year. These applications are extremely rare and usually Virginia residents.

Mr. Nash indicated that to help encourage additional participation, the new proposed rate for non-Kingsport residents that live in Tennessee would be \$1,000 per year per student, with KCS and City of Kingsport employees being charged \$500 per student. Mr. Nash reported that in-city zoning residents always get priority before tuition students. Tuition is approved only where room is available by school and grade level. Rates would decrease by \$50 per year for each additional child in a family (\$25 for KCS and City of Kingsport employees).

Dr. Hampton explained that KCS schools range from 68% capacity up to 100% capacity, which means there might be seats available in one school, but not another for a particular grade level. He and Mrs. Woods had this conversation with Mr. Chris McCartt, Kingsport City Manager, and Mayor Pat Shull, and they are in supportive of a reduction in tuition fees.

The Board expressed a desire to continue to review tuition rates for district employees at a future meeting.

A motion was made by Todd Golden and seconded by Tim Dean to approve a tuition rate of \$1,000 per student, with Kingsport City Schools and City of Kingsport employees being charged \$500 per student, with rates decreasing by \$50 per year for each additional child in a family, a \$25 reduction for Kingsport City Schools and City of Kingsport Employees. The motion carried by a roll call vote of Yea: 4, Nay: 1
Julie Byers: Nay

5. **TIMES AND DATES OF MEETINGS**

5.1. April 23, 2024 - BOE Work Session (6:00 PM)

5.2. May 14, 2024 - BOE Regular Monthly Meeting (6:00 PM)

5.3. June 11, 2024 - BOE Regular Monthly Meeting (6:00 PM)

5.4. July 9, 2024 - BOE Regular Monthly Meeting (6:00 PM)

6. **ADJOURNMENT**

Mrs. Woods adjourned the meeting at 7:30 p.m.

Mrs. Melissa Woods, Board President

Vivian L. Altizer, Board Secretary



Kingsport City Schools™

Request for Approval to Apply for Grant

Date: April 18, 2024

Project Designee and School: Vicki Johnston, KCS Supervisor of Nursing

Funding Agency: Stop the Bleed Project;

<https://stopthebleedproject.org/stop-the-bleed-grant-program/>

Background: This grant will provide training kits to the nursing staff for instruction regarding how to stop bleeding in an emergency situation. The nurses have received this training class annually for the last 2 years. Currently, we pay an instructor to teach this class to the nurses because we do not have the supplies needed. This class costs around \$350.00 per year. Receiving this grant will allow KCS to receive equipment/supplies needed to teach the class to the nurses and award the nurses the required certification. In addition, nursing will no longer have to incur this cost annually for inservice education.

Term of the Grant: The equipment will belong to KCS.

Matching Funds Requirement: None

Award Amount: Equipment value is \$1,000



Request for Approval to Apply for Grant

Date: April 29, 2024

Project Designee and School: Meghan Carr, Special Education Teacher, Dobyys-Bennett

Funding Agency: Palmer Foundation

Background: Tribal Grounds is a mobile coffee cart project utilized to help students with disabilities learn valuable job, social, and communication skills. The students will be responsible for the maintenance and operation of the cart within the high school.

Program Priorities: The cart and coffee maker are already purchased and available. The grant request is for the consumable components: coffee, sweetener, creamer, cups and lids, paper bags, and napkins.

Term of the Grant: 1 year; 2024-2025

Matching Funds Requirement: None

Monetary Value of the Award if received: \$549.00

KINGSPORT BOARD OF EDUCATION POLICY RECOMMENDATIONS

For: Consideration for Adoption

May 14, 2024 - Board of Education Meeting

Revised Policies considered for adoption on 1st Reading

REVISED POLICY – 1st Reading

4.202 – Special Education

Per recommendation of the KCS Special Education Director, revision to current Policy 4.202 is requested to more closely align with KCS practice, TSBA model policy, and feedback from recent Federal Programs monitoring.

New Policies considered for adoption on 1st Reading

NEW POLICY – 1st Reading

6.3071 – Student Alcohol and Drug Testing

At Board request and per TCA 49-6-4213, a proposed policy allowing for the random drug testing of students participating in voluntary extracurricular activities in grades 9-12 has been developed.

Kingsport City Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Special Education	Descriptor Code: 4.202	Issued Date: 11/12/19
		Rescinds: 4.202	Issued: 01/09/18

1 The Board shall provide access to a free appropriate public education to all disabled children ages 3-21,
2 inclusive, residing within the jurisdiction of Kingsport City Schools. The plan for implementation of
3 appropriate instruction and special education services shall be in accordance with the current Rules,
4 Regulations and Minimum Standards of the State Board of Education¹ and state² and federal law.³

5 The plan shall seek to accomplish the following objectives:

- 6 1. To carry out a comprehensive screening and assessment plan emphasizing the early identification
7 and evaluation of students with disabilities;
- 8 2. To use the Individual Education Program Team (IEP Team) for assessment review, program
9 formulation, and placement decisions for every student with disabilities, including review of
10 proposed suspensions when appropriate, in accordance with the State Board of Education *Rules,*
11 *Regulations, and Minimum Standards;*
- 12 3. To provide each child with a disability with an individual education program (IEP) specifically
13 designed to meet his/her unique needs;
- 14 4. To provide continuing evaluation of the progress of each student with a disability, including at
15 least an annual review of each IEP and a complete re-evaluation at least every three (3) years;
- 16 5. To ensure that procedural safeguards required by state and federal laws are adhered to; and
- 17 6. To involve parents of children with disabilities in a meaningful dialogue with school personnel,
18 which will begin with an initial referral and continue throughout the student's educational career.

19
20 The Board assures that:

- 21 • All disabled children living within the school system have available to them a free
22 appropriate public education which emphasizes special education and related services to meet
23 their unique needs.
- 24 • The rights of disabled children and their parents are protected.
- 25 • The Board shall adhere to all state and federal requirements for class size for all classrooms and
26 all children, including children with disabilities.

27 The Kingsport City Schools shall ensure that students with disabilities placed in the general education
28 classroom are provided a free appropriate public education (FAPE) and shall assure that the
29 instructional needs of all students are met. Herein the Board of Education establishes the equitable and

1 educationally sound placement of all students, including students with disabilities, in every classroom.
2 The System shall utilize the state's Basic Education Plan formula in determining class size for all
3 classrooms.

4 To ensure that provisions of FAPE according to state law and the Individuals with Disabilities
5 Education Act (IDEA) are being met, the System shall:

- 6 • Ensure that education placement decisions for all students, including students with
7 disabilities, are made based on the instructional needs of the students.
- 8 • Provide joint staff development and training for general education and special education teachers
9 (models, strategies and interventions) for maintaining an inclusive classroom.
- 10 • Facilitate interactive planning sessions with special education and general education teachers, as
11 well as paraprofessionals, regarding each student's Individual Educational Plan (IEP).
- 12 • Provide training for general education teachers regarding modifications and accommodations to
13 the IEP.
- 14 • Ensure that all students in the general education classroom have access to the standard textbooks
15 and instructional materials used in the class and provide, as needed, alternative or supplemental
16 materials.
- 17 • Provide resources, supports, supplemental aids and materials necessary for students to
18 progress in the general curriculum and to be successful in the general education classroom (e.g.,
19 assistive technology devices and services, paraprofessional support, adaptations in the
20 classroom).
- 21 • Provide the technical assistance needed to general education teachers in order to address the
22 needs of individual students.
- 23 • Provide training for paraprofessionals to ensure they acquire the knowledge and skills
24 necessary to assist students in the general education classroom.

25 Students receiving special education services shall not be restrained, except as permitted by law and
26 outlined in the Individual Education Plan (IEP).
27

Legal References

1. TRR/MS 0520-01-09
2. TCA 49-10-101, *et seq.*
3. Education of Individuals with Disabilities, 20 USCA
Sections 1400-1485; Section 504 of the Rehabilitation
Act of 1973

Kingsport City Board of Education

Monitoring: Review: Annually, in April	Descriptor Term: Student Alcohol and Drug Testing	Descriptor Code: 6.3071	Issued Date:
		Rescinds:	Issued:

1 **RANDOM DRUG TESTING OF STUDENTS PARTICIPATING IN EXTRACURRICULAR**
2 **ACTIVITIES⁴**

3 High school students involved in any/all voluntary extracurricular activities shall be subject to random
4 drug tests. Parent(s)/guardian(s) and students shall be informed of this policy prior to participation and
5 shall sign a consent to the drug testing and a release of information as a condition of participation.

6 Extracurricular activity is voluntary participation in activities not falling within the scope of the regular
7 curriculum and carrying no academic credit. This includes participating in programs such as athletics,
8 cheerleading/spirit, competitive band, clubs, student leadership positions, etc.

9 Prior to performing a random drug test on a student participating in extracurricular activities, the
10 following conditions shall be met:

- 11 1. The test will yield evidence of the violation of school policy or will establish that a student
12 either was impaired due to drug use or did not use drugs;
- 13
- 14 2. The test is in pursuit of legitimate interests of the school in maintaining order, discipline,
15 safety, supervision, and education of students;
- 16
- 17 3. The test is not conducted for the sole purpose of discovering evidence to be used in a criminal
18 prosecution; and
- 19
- 20 4. Tests shall be conducted in the presence of a witness. Persons who shall act as witnesses shall
21 be a school administrator or designee.

22 No student who tests positive under a random drug testing program shall be suspended or expelled
23 from school solely as the result of the positive test.⁵ The Superintendent of Schools shall develop
24 procedures establishing a random process for the selection of students to be tested.

25 Testing procedures will be approved by the Board of Education. It is the intent of the Board that the
26 procedures be carried out uniformly, fairly, and confidentially to ensure the reliability and validity of
27 the plan. Regulations and procedures developed to carry out this policy will be on file at the school
28 and at the Superintendent of School's office.

29 Students determined to be in violation of the policy will be subject to penalties as outlined in the Board
30 approved random drug testing regulations and procedures.

Legal References

1. TCA 49-6-4213
2. TCA 49-6-4213(g)
3. TCA 49-6-4213(a)(1)
4. TCA 49-6-4213(a)(2)
5. TCA 49-6-4213(k)(2)
6. TCA 49-6-4213(d)
7. TCA 49-6-4213(j)-(k)
8. TCA 10-7-504
9. TCA 49-6-4213(l)
10. TCA 49-6-4213(m)

Cross References

Alcohol & Drugs in the Workplace 1.804
Drug-Free Schools 6.307
Disciplinary Hearing Authority 6.317



Random Drug Testing Regulations and Procedures

2024 - 2025

Kingsport City Schools

Random Drug Testing Regulations and Procedures

Kingsport City Schools has a strong commitment to the health, safety, and welfare of all of its students. To support students and families, a proactive approach in the form of a Random Drug Testing Program for deterrence has been instituted, per TCA § 49-6-4213. The purposes of this program are:

1. To maintain order, discipline, safety, supervision, and education of students;
2. To employ education, testing and counseling to deter student use of illegal drugs and thereby enhance the safety and health of students;
3. To undermine the effects of peer pressure by providing students with a legitimate reason to refuse to use illegal drugs; and
4. To encourage students who use illegal drugs to participate in counseling and drug treatment programs.

Definitions

The term *illegal drugs*, per TCA § 49-6-4213, means:

1. Scheduled drug or substances with no medically recognized purpose, which may include but is not limited to marijuana or opiates, as specified in Tennessee Code Annotated §§ 39-17-405 - 39-17-416; and
2. Alcohol.

The term *extracurricular activity* or *extracurricular activities* means:

1. Voluntary participation in TSSAA-sanctioned or TISCA-sanctioned organized athletic activity outside the normal graded academic curriculum (including co-curricular non-graded activities) in grades 9-12; or
2. Voluntary participation in school-sponsored cheerleading and Spirit Shakers in grades 9-12; or
3. Voluntary participation in school-sponsored extracurricular activities.

The term *tested population* means:

1. Students in grades 9-12 who participate in one or more extracurricular activities.
 - a. Exception: Students with disabilities participating in Sparkle Squad and/or Unified Athletics, as identified by the KCS Director of Special Education.

Random Drug Testing

Participation in extracurricular activities is a privilege and not a right. Students in grades 9-12 who voluntarily participate in extracurricular activities are expected to accept the responsibilities that accompany the privileges. Among these is the responsibility to remain drug free. All students who plan to voluntarily participate in extracurricular activities must consent to random drug testing as a condition of participation in such activities.

Randomly throughout the academic school year, students in grades 9-12 who desire to participate in extracurricular activities will be subject to urine testing for drugs.

Testing shall not be conducted for the sole purpose of discovering evidence to be used in a criminal prosecution.

Testing shall be conducted in the presence of a medically trained professional.

Academically Non-Punitive

This policy is not academically punitive. It is designed to promote and sustain a drug-free educational environment for students and to assist students in obtaining help when needed. No student will be penalized academically for testing positive for illegal drugs pursuant to this program. No student will be expelled or suspended from school solely as a result of a positive test under this program, but the students may be prohibited from participation in extracurricular activities as set out herein. No record of participation or of any test results will appear on a student's transcripts. This testing is not conducted for the purpose of discovering evidence to be used in a criminal prosecution and information regarding the results of drug tests will not be disclosed to criminal or juvenile authorities absent legal compulsion by valid and binding subpoena or legal process.

Scope

This program applies to all students in the tested population. No student shall be allowed to participate in extracurricular activities until the student and parent/guardian (if the student is under the age of 18) have signed a written consent (**Exhibit 1**).

Written Consent

The student and parent/guardian will be informed of the policy prior to participation in extracurricular activities and must sign a consent to random drug testing as a condition of participating in an extracurricular activity each school year in which a student is enrolled. Written consent shall be on the form attached as **Exhibit 1**. By completing the Consent Form, the student agrees to participate in the Random Drug Testing program. The student and parent/guardian will be required to submit the completed Consent Form before the student is allowed to participate in any aspect of an extracurricular activity, including training, practice, conditioning, or games.

Testing Procedure

Drug testing will be overseen by an independent drug testing company (the "Company"). Testing will be accomplished by the collection of specimens on the random test dates. The collection will be conducted by a representative of the Company (the "Representative") under circumstances that ensure the integrity, validity, and accuracy of the test results, but are minimally intrusive and provide maximum privacy to the tested student.

Random Testing

1. The tested population will be subject to unannounced random drug testing for the presence of drugs.
2. A student will enter the tested population each school year on the date he/she submits the written Consent to Random Drug Testing. Once entering the tested population, a student will remain in the tested population for the remainder of that school year (through the May random drug test).
3. Random drug testing will be conducted during the school day on dates determined by the Superintendent of Schools or designee. Testing will take place on ten (10) school days per school year at a rate of one day per month from August through May.
4. The number of students randomly selected for testing will be twenty (20) per test administration.
5. The dates for the random selection of students from the population to be tested will be determined by the Superintendent of Schools or designee.
6. Prior to each random test date, the Administrator will provide the Company an updated list of all students in the tested population. The Company will randomly select twenty (20) students to be tested each testing date.
7. The Administrator or designee will receive the list of students selected for each random test. Notification of those students who have been selected for testing will be in-person by the Administrator or a school employee designated by the Administrator. Selected students must show the Administrator/designee and/or the Representative photo identification, either a school ID or a driver's license. If a student is unable to provide a photo ID, a building principal or assistant principal must identify the student.
8. Students selected for testing will be notified and immediately tested. Any student randomly selected for drug testing who is not in school on the day selected will be tested on the next scheduled testing date. If again absent on that next testing date, the student will remain on the list to be tested on subsequent testing dates until testing occurs.
9. Parents/guardians will be notified in writing when their student has been tested (**Exhibit 2**). The notice will be given to the student to deliver to his/her parent/guardian. The notice will also be mailed to the student's parent/guardian.
10. If a student does not provide a viable testing sample within the timeframe outlined in the Collection Protocol or refuses to be tested, the test will be considered as a positive test result and the student will be subject to consequences as specified under Consequences for Positive Results.

Collection Protocol

1. The Company will follow established guidelines for all drug testing and follow best practice and standards for administering a drug testing program. Testing will require a designated restroom and area for setup of supplies and equipment.
2. Each student will be given the opportunity to give a specimen to the collector, which shall occur in the presence of the witness who shall be an employee of the Company with the necessary training or licensure to oversee collection of specimens. If the student is unable to provide a sample sufficient for testing, they will have three (3) hours from the time of the initial collection to provide another specimen. During that time, the student may drink up to forty (40) ounces of fluid. The student must be observed by an employee of the Company during the time between testing attempts, as well as being time and fluid-intake monitored.
3. If it is determined that a sample is adulterated or that a student has failed to follow the procedures outlined in administering the collection process, the student will be removed from participation in all voluntary extracurricular activities for one calendar year (365 days) or the next applicable step in the Consequences for Positive Results for that student (whichever is greater).

Tested Substances

The Company will perform a 12 panel urine drug screen on provided samples, testing for the following substances:

<u>Substance</u>	<u>Cutoff Value</u>
Methaqualone (300/300)	300 ng/mL
Oxyc/Oxym (100/100)	100 ng/mL
Buprenorphine (10/10-5)	10 ng/mL
Amp/Mamp (1000/500)	1000 ng/mL
Barbiturates (300/300)	300 ng/mL
Benzodiazepines (300/300)	300 ng/mL
Cocaine Metabolite (300/150)	300 ng/mL
Marijuana Metabolites (50/15)	50 ng/mL
Methadone MTB (300/300)	300 ng/mL
Propoxyphene MTB (300/300)	300 ng/mL
Phencyclidine (25/25)	25 ng/mL
Opiates-4 (2000/2000)	2000 ng/mL

Procedures in the Event of a Negative Result

In the case of a negative result, the Company will release the results to the designated Administrator.

Procedures in the Event of a Non-Negative Result

In the case of a non-negative result, the Company will contact the student/parent/guardian to confirm if there is a valid prescription. Once the determination has been made, the result will be communicated to the designated Administrator.

- Failure to supply the prescription or documentation will subject a student to the consequences as specified under Consequences for Positive Results.
- If a student or parent/guardian elects to contest the results of the Random Drug Test, they may do so at their own expense*.
 - *The district will fund one student appeal re-test during the student's high school career.

Consequences for Positive Results

When a test result indicates the presence of illegal drugs, the following will occur:

First Positive

1. The student will be required to attend a mandatory drug and alcohol counseling program, provided by Kingsport City Schools at its cost, within thirty (30) days from the date of the positive result. If desired, parents may elect to pursue an alternate counseling program at their own expense, upon approval of the district. If after 30 days the student has not enrolled in the mandatory drug and alcohol counseling program, the student will be suspended from all extracurricular activities until commencement of attendance in the approved drug and alcohol counseling program.
2. The student will be subject to mandatory drug testing for the next three (3) consecutive testing cycles, at the school district's expense. After the completion of three (3) consecutive negative drug tests, the student will be returned to the random drug testing program. A student's refusal to be tested in the drug testing program will be treated the same as a positive test result and will be counted in the cumulative number of positive test violations.
3. The student will be suspended from all voluntary extracurricular activities for a period of fourteen (14) days.

Second Positive

1. The student will be required to attend a mandatory drug and alcohol counseling program, provided by Kingsport City Schools at its cost, within thirty (30) days from the date of the positive result. If desired, parents may elect to pursue an alternate counseling program at their own expense, upon approval of the district. If after 30 days the student has not enrolled in the mandatory drug and alcohol counseling program, the student will be suspended from all extracurricular activities until commencement of attendance in the approved drug and alcohol counseling program.
2. The student will be subject to mandatory drug testing for the next three (3)

consecutive testing cycles, at the school district's expense. After the completion of three (3) consecutive negative drug tests, the student will be returned to the random drug testing program. A student's refusal to be tested in the drug testing program will be treated the same as a positive test result and will be counted in the cumulative number of positive test violations.

3. The student will be suspended from all voluntary extracurricular activities for a period of 180 days.

Third Positive

1. The student will be required to attend a mandatory drug and alcohol counseling program, provided by Kingsport City Schools at its cost, within thirty (30) days from the date of the positive result. If desired, parents may elect to pursue an alternate counseling program at their own expense, upon approval of the district. If after 30 days the student has not enrolled in the mandatory drug and alcohol counseling program, the student will be suspended from all extracurricular activities until commencement of attendance in the approved drug and alcohol counseling program.
2. The student will be subject to mandatory drug testing for the next five (5) consecutive testing cycles, at the school district's expense. After the completion of five (5) consecutive negative drug tests, the student will be returned to the random drug testing program. A student's refusal to be tested in the drug testing program will be treated the same as a positive test result and will be counted in the cumulative number of positive test violations.
3. The student will be suspended from all voluntary extracurricular activities for a period of one calendar year (365 days).

Fourth Positive

1. The student will be ineligible for participation in voluntary extracurricular activities for the remainder of his/her high school career.

Appeal

If a student, parent or guardian wishes to contest the results of a positive test, a written appeal must be submitted to the Superintendent of Schools or designee within five (5) working days of the date of notification of the positive test. Either the student, parent, or guardian may challenge any procedure related to the collection or testing of the specimen. Upon appeal, the Company will be instructed to submit the specimen for re-testing. The student may not participate in voluntary extracurricular activities until the appeal process has been completed.

Other Notes

- Confidentiality of test results must be maintained at all levels, including the Company, school administrators, and all KCS employees (Exhibit 3). The school administrator will be responsible for conducting an annual meeting with school faculty and staff regarding the student drug testing policy, related procedures,

and confidentiality requirements.

- All positive testing records held by Kingsport City Schools will be maintained by the KCS records administrator.
- A student who is prohibited from participating in extracurricular activities cannot participate in any extracurricular activities at any level.
- All consequences for positive results will be issued in a cumulative fashion over the course of a student's high school career.

Draft - May 2024



Consent to Random Drug Testing Exhibit 1

I have received a copy of Kingsport City Schools Random Drug Testing Program. I understand that by signing this form:

- **I agree to participate in the Random Drug Testing Program.**
- **I agree that participation in voluntary extracurricular activities is a privilege that may be withdrawn if I do not adhere to the requirements of the program.**
- **I agree to provide a urine sample for drug testing when requested to do so in accordance with the program.**
- **I agree sanctions for violation of the KCS Random Drug Testing Regulations and Procedures may be imposed upon me.**
- **I authorize the notification of my parent or guardian of any positive drug test results. I further authorize the confidential release of this information to other individuals, including Kingsport City Schools officials, as provided in the Random Student Drug Testing program description,.**

Student Name _____ Birth Date ___/___/___ Grade ____

Student Signature _____ Date _____

.....

I am the parent/guardian of a student at Dobyns-Bennett High School and I have received a copy of Kingsport City Schools Random Drug Testing Program. I understand that by signing this form:

- **I agree to allow my student to participate in the Random Drug Testing Program.**
- **I agree that participation in extracurricular activities is a privilege that may be withdrawn if my student does not adhere to the requirements of the program.**
- **I agree that my student may provide a urine sample for drug testing when requested to do so in accordance with the program.**
- **I agree sanctions for violation of the KCS Random Drug Testing Regulations and Procedures may be imposed upon my student.**

I understand that this Consent is binding as long as my student attends the Kingsport City Schools or until this Consent is revoked by me in writing and delivered to the Superintendent of Schools.

Name _____ Student Grade _____

Signature _____ Date _____

Home Phone _____ Work Phone _____



**Kingsport City Schools
Parent/Guardian Notification of Urine Drug Test
Exhibit 2**

Date _____

Parent/Guardian _____

Address _____

Student Name _____

Dear _____:
Parent/Guardian

This is to inform you that your student, _____, submitted a urine specimen on _____ pursuant to the Kingsport City Schools Board Policy 6.3071 - Student Alcohol and Drug Testing policy and the procedures outlined in the Kingsport City Schools Random Drug Testing Program.

School Administrator



**Confidentiality Statement
Athletic Drug Testing Program
Exhibit 3**

I understand that I will be exposed to privileged and confidential information associated with the Kingsport City Schools Random Student Drug Testing Program, which may include the names and identities of students tested and the results of such tests. I understand that I am prohibited from disclosing this information to anyone except as allowed by Law, by Policy, or by the Random Student Drug Testing Program, or with the properly obtained permission of the parent or guardian, or the student if age 18. I understand that if I disclose this information in violation of this agreement I will be subject to discipline, which may include termination of my employment.

Printed Name: _____

Signature: _____

Position: _____

Date: _____

49-6-4213. Testing of students for drugs — Referral information and assistance for students testing positive.

(a)

(1) A student may be subject to testing for the presence of drugs in the student's body in accordance with this section and the policy of the LEA if there are reasonable indications to the principal that such student may have used or be under the influence of drugs. The need for testing may be brought to the attention of the principal through a search authorized by § 49-6-4204 or § 49-6-4205, observed or reported use of drugs by the student on school property, or other reasonable information received from a teacher, staff member or other student. All of the following standards of reasonableness shall be met:

(A) A particular student has violated school policy;

(B) The test will yield evidence of the violation of school policy or will establish that a student either was impaired due to drug use or did not use drugs;

(C) The test is in pursuit of legitimate interests of the school in maintaining order, discipline, safety, supervision and education of students;

(D) The test is not conducted for the sole purpose of discovering evidence to be used in a criminal prosecution; and

(E) Tests shall be conducted in the presence of a witness. Persons who shall act as witnesses shall be designated in the policy of the local board of education.

(2) A student participating in voluntary extracurricular activities may be subject to random drug testing in the absence of individualized reasonable suspicion provided the standards set forth in subdivisions (a)(1)(B)-(E) are met.

(b) As used in this section and § 49-6-4203, "drugs" means:

(1) Any scheduled drug as specified in §§ 39-17-405 — 39-17-416; and

(2) Alcohol.

(c) Before a drug testing program is implemented in any LEA, the local board of education in that LEA shall establish policies, procedures and guidelines to implement this section within that LEA. The state board of education shall prepare a model policy, procedure and guidelines that may be adopted by local boards of education.

(d) Tests shall be conducted by properly trained persons in circumstances that ensure the integrity, validity and accuracy of the test results but are minimally intrusive and provide maximum privacy to the tested student. All tests shall be performed by an accredited laboratory. Specimens confirmed as positive shall be retained for at least ten (10) days for possible retesting or reanalysis.

(e) Students shall be advised in writing at the time of their enrollment that they are subject to testing. Notice to each student shall include grounds for testing, the procedures that will be followed and possible penalties. Students shall be advised of their right to refuse to undergo drug testing and the consequences of refusal.

(f)

(1) A parent of the student or a person legally responsible for the student shall be notified before any drug test is administered to the student.

(2) If an LEA adopts a policy permitting random drug testing of students in voluntary extracurricular activities, then, prior to a student participating in an extracurricular activity, the

LEA shall notify the parents and guardians of any such student that the student may be subjected to random drug testing. A parent or guardian of a student participating in a volunteer extracurricular activity shall provide written consent for random drug testing prior to the student participating in the voluntary extracurricular activity.

(g) The LEA shall pay the cost of any testing required under this section.

(h) In any school where LEA or school policy allows tests provided for by this section, in-service training of principals and teachers will be conducted in signs and symptoms of student drug use and abuse and in the school policy for handling of these students. The department of mental health and substance abuse services shall cause qualified trainers to be available to the schools to conduct this training.

(i) Test reports from laboratories shall include the specimen number assigned by the submitting LEA, the drug testing laboratory accession number and results of the drug tests. Certified copies of all analytical results shall be available from the laboratory when requested by the LEA or the parents of the student. The laboratory shall not be permitted to provide testing results verbally by telephone.

(j)

(1) All specimens testing negative on the initial screening test or negative on the confirmatory test shall be reported as negative.

(2) If a student is tested and the results of the test are negative, all records of the test, request for a test or indication a student has been tested shall be expunged from all records, including school records.

(k)

(1) If a student is tested in a drug testing program and the results of the test are positive, all records of the test, request for a test or indication a student has been tested shall be confidential student records in accordance with § 10-7-504(a)(4)(A).

(2) No student who is tested under a random drug testing program and who tests positive shall be suspended or expelled from school solely as the result of the positive test.

(3) The principal or school counselor of the school in which a student who tests positive in a drug testing program is enrolled shall provide referral information to the student and to the student's parents or guardian. The information shall include information on inpatient, outpatient and community-based drug and alcohol treatment programs.

(l) Each LEA participating in the drug testing of students authorized in subsection (a) shall promulgate policies and procedures to ensure that those students testing positive receive the assistance needed. The assistance shall include an assessment to determine the severity of the student's alcohol and drug problem and a recommendation for referral to intervention or treatment resources as appropriate. Nothing in this section shall be construed to require LEAs to administer drug tests to students. Any system that elects to participate shall supply the testing materials and any subsequent counseling within existing local funds.

(m) Malicious use of authority granted by this section may be grounds for dismissal of the person so acting.

History

Acts 1988, ch. 940, § 1; 1999, ch. 367, § 5; 2000, ch. 947, § 6; 2010, ch. 1100, § 78; 2010, ch. 1136, §§ 1-4; 2012, ch. 575, § 1.

Draft - May 2024



Random Student Drug Testing

Board of Education
Meeting
May 14, 2024



Kingsport City Schools™

Suggested Timeline

April 2024 BOE Work Session

- Present/Review Draft Policy
- Present/Review Draft Regulations and Procedures

May 2024 BOE Meeting

- Potential Vote (1st Reading): Proposed Policy

June 2024 BOE Meeting

- Potential Vote (2nd Reading/Consent): Proposed Policy
- Potential Vote: Proposed Regulations and Procedures



Statement of Purpose

Kingsport City Schools has a strong commitment to the health, safety, and welfare of all of its students. A proactive approach in the form of a Random Drug Testing program for deterrence, per TCA 49-6-4213, is considered to support students and families.

TCA 49-6-4213 Testing of students for drugs — Referral information and assistance for students testing positive.

(a)

(1) A student may be subject to testing for the presence of drugs in the student's body in accordance with this section and the policy of the LEA if there are reasonable indications to the principal that such student may have used or be under the influence of drugs. The need for testing may be brought to the attention of the principal through a search authorized by § 49-6-4204 or § 49-6-4205, observed or reported use of drugs by the student on school property, or other reasonable information received from a teacher, staff member or other student. All of the following standards of reasonableness shall be met:

(A) A particular student has violated school policy;

(B) The test will yield evidence of the violation of school policy or will establish that a student either was impaired due to drug use or did not use drugs;

(C) The test is in pursuit of legitimate interests of the school in maintaining order, discipline, safety, supervision and education of students;

(D) The test is not conducted for the sole purpose of discovering evidence to be used in a criminal prosecution; and

(E) Tests shall be conducted in the presence of a witness. Persons who shall act as witnesses shall be designated in the policy of the local board of education.

(2) A student participating in voluntary extracurricular activities may be subject to random drug testing in the absence of individualized reasonable suspicion provided the standards set forth in subdivisions (a)(1)(B)-(E) are met.

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(d) Tests shall be conducted by properly trained persons in circumstances that ensure the integrity, validity and accuracy of the test results but are minimally intrusive and provide maximum privacy to the tested student. All tests shall be performed by an accredited laboratory. Specimens confirmed as positive shall be retained for at least ten (10) days for possible retesting or reanalysis.

(e) Students shall be advised in writing at the time of their enrollment that they are subject to testing. Notice to each student shall include grounds for testing, the procedures that will be followed and possible penalties. Students shall be advised of their right to refuse to undergo drug testing and the consequences of refusal.

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TCA 49-6-4213 Testing of students for drugs — Referral information and assistance for students testing positive.

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(1) A parent of the student or a person legally responsible for the student shall be notified before any drug test is administered to the student.

(2) If an LEA adopts a policy permitting random drug testing of students in voluntary extracurricular activities, then, prior to a student participating in an extracurricular activity, the LEA shall notify the parents and guardians of any such student that the student may be subjected to random drug testing. A parent or guardian of a student participating in a volunteer extracurricular activity shall provide written consent for random drug testing prior to the student participating in the voluntary extracurricular activity.

(g) The LEA shall pay the cost of any testing required under this section.

(h) In any school where LEA or school policy allows tests provided for by this section, in-service training of principals and teachers will be conducted in signs and symptoms of student drug use and abuse and in the school policy for handling of these students. The department of mental health and substance abuse services shall cause qualified trainers to be available to the schools to conduct this training.

(i) Test reports from laboratories shall include the specimen number assigned by the submitting LEA, the drug testing laboratory accession number and results of the drug tests. Certified copies of all analytical results shall be available from the laboratory when requested by the LEA or the parents of the student. The laboratory shall not be permitted to provide testing results verbally by telephone.

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(1) If a student is tested in a drug testing program and the results of the test are positive, all records of the test, request for a test or indication a student has been tested shall be confidential student records in accordance with § 10-7-504(a)(4)(A).

(2) No student who is tested under a random drug testing program and who tests positive shall be suspended or expelled from school solely as the result of the positive test.

(3) The principal or school counselor of the school in which a student who tests positive in a drug testing program is enrolled shall provide referral information to the student and to the student's parents or guardian. The information shall include information on inpatient, outpatient and community-based drug and alcohol treatment programs.

TCA 49-6-4213 Testing of students for drugs — Referral information and assistance for students testing positive.

(l) Each LEA participating in the drug testing of students authorized in subsection (a) shall promulgate policies and procedures to ensure that those students testing positive receive the assistance needed. The assistance shall include an assessment to determine the severity of the student's alcohol and drug problem and a recommendation for referral to intervention or treatment resources as appropriate. Nothing in this section shall be construed to require LEAs to administer drug tests to students. Any system that elects to participate shall supply the testing materials and any subsequent counseling within existing local funds.

(m) Malicious use of authority granted by this section may be grounds for dismissal of the person so acting.

Random Testing

- 1. The tested population will be subject to unannounced random drug testing for the presence of drugs.**
- 2. A student will enter the tested population each school year on the date he/she submits the written Consent to Random Drug Testing. Once entering the tested population, a student will remain in the tested population for the remainder of that school year (through the May random drug test).**
- 3. Random drug testing will be conducted during the school day on dates determined by the Superintendent of Schools or designee. Testing will take place on ten (10) school days per school year at a rate of one day per month from August through May.**

Random Testing

- 4.** The number of students randomly selected for testing will be twenty (20) per test administration.
- 5.** The dates for the random selection of students from the population to be tested will be determined by the Superintendent of Schools or designee.
- 6.** Prior to each random test date, the Administrator will provide the Company an updated list of all students in the tested population. The Company will randomly select twenty (20) to be tested each testing date.

Random Testing

- 7. The Administrator or designee will receive the list of students selected for each random test. Notification of those students who have been selected for testing will be in-person by the Administrator or a school employee designated by the Administrator. Selected students must show the Administrator/designee and/or the Representative photo identification, either a school ID or a driver's license. If a student is unable to provide a photo ID, a building principal or assistant principal must identify the student.**

Random Testing

8. Students selected for testing will be notified and immediately tested. Any student randomly selected for drug testing who is not in school on the day selected will be tested on the next scheduled testing date. If again absent on that next testing date, the student will remain on the list to be tested on subsequent testing dates until testing occurs.

Random Testing

9. Parents/guardians will be notified in writing when their student has been tested. The notice will be given to the student to deliver to his/her parent/guardian. The notice will also be mailed to the student's parent/guardian.
10. If a student does not provide a viable testing sample within the timeframe outlined in the Collection Protocol or refuses to be tested, the test will be considered as a positive test result and the student will be subject to consequences as specified under Consequences for Positive Results.

Collection Protocol

- 1. The Company will follow established guidelines for all drug testing and follow best practice and standards for administering a drug testing program. Testing will require a designated restroom and area for setup of supplies and equipment.**

Collection Protocol

- 2. Each student will be given the opportunity to give a specimen to the collector, which shall occur in the presence of the witness who shall be an employee of the Company with the necessary training or licensure to oversee collection of specimens. If the student is unable to provide a sample sufficient for testing, they will have three (3) hours from the time of the initial collection to provide another specimen. During that time, the student may drink up to forty (40) ounces of fluid. The student must be observed by an employee of the Company during the time between testing attempts, as well as being time and fluid-intake monitored.**

Collection Protocol

- 3. If it is determined that a sample is adulterated or that a student has failed to follow the procedures outlined in administering the collection process, the student will be removed from participation in all voluntary extracurricular activities for one calendar year (365 days) or the next applicable step in the Consequences for Positive Results for that student (whichever is greater).**

Tested Substances

Substance

Methaqualone (300/300)

Oxyc/Oxym (100/100)

Buprenorphine (10/10-5)

Amp/Mamp (1000/500)

Barbiturates (300/300)

Benzodiazepines (300/300)

Cocaine Metabolite (300/150)

Marijuana Metabolites (50/15)

Methadone MTB (300/300)

Propoxyphene MTB (300/300)

Phencyclidine (25/25)

Opiates-4 (2000/2000)

Cutoff Value

300 ng/mL

100 ng/mL

10 ng/mL

1000 ng/mL

300 ng/mL

300 ng/mL

300 ng/mL

50 ng/mL

300 ng/mL

300 ng/mL

25 ng/mL

2000 ng/mL

Procedures in the event of...

A Negative Result

- The Company will release the results to the designated Administrator.

A Non-Negative Result

- The Company will contact the student/parent/guardian to confirm if there is a valid prescription. Once the determination has been made, the result will be communicated to the designated Administrator.
 - Failure to supply the prescription or documentation will subject a student to the consequences as specified under Consequences for Positive Results.
 - If a student or parent/guardian elects to contest the results of the Random Drug Test, they may do so at their own expense*.
 - *The district will fund one student appeal re-test during the student's high school career.

Consequences for Positive Results

	Consequence	Mandatory Drug & Alcohol Counseling Program Participation	Additional Mandatory Testing Cycles
1st Positive	<u>Suspension from Activities</u> 14 Calendar Days	✓	3
2nd Positive	<u>Suspension from Activities</u> 180 Calendar Days	✓	3
3rd Positive	<u>Suspension from Activities</u> 365 Calendar Days	✓	5
4th Positive	<u>Suspension from Activities</u> Remainder of HS Career	✓	-

Consequences for Positive Results

- **Additional Notes:**
 - The student will be required to attend a mandatory drug and alcohol counseling program, provided by Kingsport City Schools at its cost, within thirty (30) days from the date of the positive result.
 - If desired, parents may elect to pursue an alternate counseling program at their own expense, upon approval of the district.
 - If after 30 days the student has not enrolled in the mandatory drug and alcohol counseling program, the student will be suspended from all extracurricular activities until commencement of attendance in the approved drug and alcohol counseling program.

Consequences for Positive Results

- **Additional Notes:**
 - A student's refusal to be tested in the drug testing program will be treated the same as a positive test result and will be counted in the cumulative number of positive test violations.

Appeal

- If a student, parent or guardian wishes to contest the results of a positive test, a written appeal must be submitted to the Superintendent of Schools or designee within five (5) working days of the date of notification of the positive test.
- Either the student, parent, or guardian may challenge any procedure related to the collection or testing of the specimen.
- Upon appeal, the Company will be instructed to submit the specimen for re-testing.
- The student may not participate in voluntary extracurricular activities until the appeal process has been completed.

Other Notes

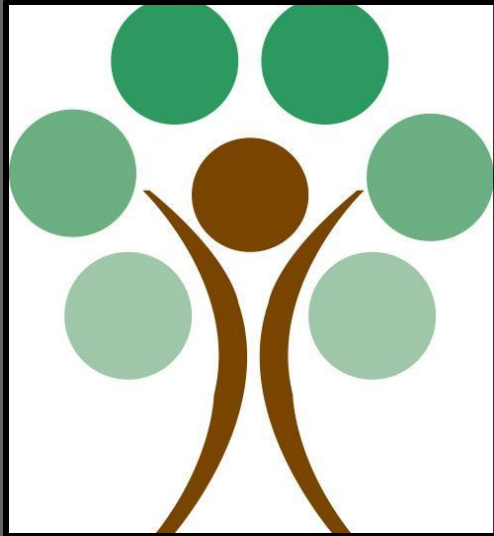
- Confidentiality of test results must be maintained at all levels, including the Company, school administrators, and all KCS employees. The school administrator will be responsible for conducting an annual meeting with school faculty and staff regarding the student drug testing policy, related procedures, and confidentiality requirements.
- All positive testing records held by Kingsport City Schools will be maintained by the KCS records administrator.
- A student who is prohibited from participating in extracurricular activities cannot participate in any extracurricular activities at any level.
- All consequences for positive results will be issued in a cumulative fashion over the course of a student's high school career.

Ballad Testing Information

- Estimated costs:
 - Testing Cost
 - 12-Panel Urine Drug Test = \$50 per test
 - Operations Cost
 - \$5 per student per year, max. \$350
 - Staffing
 - \$50/hour per nurse to facilitate testing process

Other Considerations

- **Question regarding if co-op and home school athletes would be in tested population.**
- **Publication of 9-12 voluntary extracurricular list.**



Random Student Drug Testing

Board of Education
Meeting
May 14, 2024



Kingsport City Schools™



TO: Board of Education
Dr. Chris Hampton, Superintendent

FROM: David J. Frye, Chief Finance Officer DJF

DATE: May 14, 2024

SUBJECT: Purchase of 2024 Ford F-150 Electric Truck

The administration recommends utilizing the State Wide Contract 209 (Lonnie Cobb Ford Contract 80355) to purchase a 2024 Ford F-150 Super Crew Cab Electric Truck for CTE in the amount of \$77,298.00.

This truck is a part of adding an Electric Vehicle Maintenance program to the CTE curriculum either in the fall or spring, depending on the delivery of the truck.

Kingsport City Schools benefit from using state-wide purchasing contracts with the confidence we are receiving competitive pricing and knowing the products awarded have already been through the procurement process of the lead agency. Also, utilizing state-wide procurement agreements often leads to increased efficiency by decreasing the amount of time it takes from requisition entry to product receipt.

Funding will be from Innovative School Models Grant (IS2321 145-7200-831.07-29).

SWC 209
Lonnie Cobb Ford Contract # 80355

2024 F-150 Lightning AWD SuperCrew Cab 5.5' box 145" WB Lariat (W5L)

Price Level: 415



Client Proposal

Prepared by:
STEVEN BLACKSTOCK
Office: 731-989-2121
Date: 01/03/2024





Prepared by: STEVEN BLACKSTOCK

01/03/2024

Lonnie Cobb Ford | 1618 Highway 45 North Henderson Tennessee | 383404005

2024 F-150 Lightning AWD SuperCrew Cab 5.5' box 145" WB Lariat (W5L)

Price Level: 415

Warranty

Standard Warranty

Basic Warranty

Basic warranty 36 months/36,000 miles

Powertrain Warranty

Powertrain warranty 60 months/60,000 miles

Corrosion Perforation

Corrosion perforation warranty 60 months/unlimited

Roadside Assistance Warranty

Roadside warranty 60 months/60,000 miles

Hybrid/Electric Components Warranty

Hybrid/electric components warranty 96 months/100,000 miles

Traction Battery Warranty

Traction battery warranty 96 months/100,000 miles

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.



Prepared by: STEVEN BLACKSTOCK

01/03/2024

Lonnie Cobb Ford | 1618 Highway 45 North Henderson Tennessee | 383404005

2024 F-150 Lightning AWD SuperCrew Cab 5.5' box 145" WB Lariat (W5L)

Price Level: 415

As Configured Vehicle

Code	Description	MSRP
W5L	Base Vehicle Price (W5L)	\$77,495.00
511A	Equipment Group 511A Standard <i>Includes:</i> - Engine: Dual eMotor - Extended Range Battery <i>Includes single onboard charging level 2 peak charging rate of 11.5kW and 131 kWh usable capacity extended range high-voltage battery.</i> - Transmission: Single-Speed - GVWR: 8,550 lbs - Tires: 20" All Season - Wheels: 20" Alloy Dark Carbonized Gray - Leather-Trimmed Heated & Ventilated Seats <i>Includes 10-way power driver with memory and multi-adjustable power front passenger (power lumbar driver/passenger).</i> - Radio: B&O Sound System by Bang & Olufsen <i>Includes FM stereo, SiriusXM w/360L, HD Radio and 8 speakers and subwoofer. Includes a three (3)-month prepaid subscription. Service is not available in Alaska and Hawaii. Trial length and service availability may vary by model, model year or trim. Details: SiriusXM audio and data services each require a subscription sold separately, or as a package, by Sirius XM Radio Inc. Your SiriusXM service will automatically stop at the end of your trial unless you decide to subscribe. If you decide to continue service after your trial, the subscription plan you choose will automatically renew thereafter and you will be charged according to your chosen payment method at then-current rates. Fees and taxes apply. To cancel you must call SiriusXM at 1-866-635-2349. See SiriusXM Customer Agreement for complete terms at www.siriusxm.com. All fees and programming subject to change. Not all vehicles or devices are capable of receiving all services offered by SiriusXM. Current information and features may not be available in all locations, or on all receivers. Satellite and streaming lineups vary slightly. 2020 Sirius XM Radio Inc. Sirius, XM, SiriusXM and all related marks and logos are trademarks of Sirius XM Radio Inc.</i> - SYNC 4A w/Enhanced Voice Recognition <i>Includes 15" LCD capacitive touchscreen with swipe capability, wireless phone connection, cloud connected, AppLink with App catalog, 911 Assist, wireless Apple CarPlay and Android Auto compatibility, digital owners manual, adaptive dashcards, personal profiles and conversational voice command recognition. Note: Navigation services require SYNC4 and FordPass Connect (optional on select vehicles), complimentary connect service and the FordPass app (see FordPass Terms for details). Eligible vehicles receive a complimentary 3-year trial of navigation services that begins on the new vehicle warranty start date. Customers must unlock the navigation service trial by activating the eligible vehicle with a FordPass member account. If not subscribed by the end of the complimentary period, the connected navigation service will terminate, and the system will revert to embedded offline navigation. Connected service and features depend on compatible AT&T network availability. Evolving technology/cellular networks/vehicle capability may limit functionality and prevent operation of connected features. FordPass App, compatible with select smartphone platforms, is available via a download. Message and data rates may apply.</i>	N/C
997	Engine: Dual eMotor - Extended Range Battery <i>Includes single onboard charging level 2 peak charging rate of 11.5kW and 131 kWh usable capacity extended range high-voltage battery.</i>	Included
44L	Transmission: Single-Speed	Included
STDGV	GVWR: 8,550 lbs	Included
STDTR	Tires: 20" All Season	Included
645	Wheels: 20" Alloy Dark Carbonized Gray	Included
H	Leather-Trimmed Heated & Ventilated Seats	Included

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.



Prepared by: STEVEN BLACKSTOCK

01/03/2024

Lonnie Cobb Ford | 1618 Highway 45 North Henderson Tennessee | 383404005

2024 F-150 Lightning AWD SuperCrew Cab 5.5' box 145" WB Lariat (W5L)

Price Level: 415

As Configured Vehicle (cont'd)

Code	Description	MSRP
	<i>Includes 10-way power driver with memory and multi-adjustable power front passenger (power lumbar driver/passenger).</i>	
145WB	145" Wheelbase	STD
PAINT	Monotone Paint Application	STD
STDRD	Radio: B&O Sound System by Bang & Olufsen	Included
	<i>Includes FM stereo, SiriusXM w/360L, HD Radio and 8 speakers and subwoofer. Includes a three (3)-month prepaid subscription. Service is not available in Alaska and Hawaii. Trial length and service availability may vary by model, model year or trim. Details: SiriusXM audio and data services each require a subscription sold separately, or as a package, by Sirius XM Radio Inc. Your SiriusXM service will automatically stop at the end of your trial unless you decide to subscribe. If you decide to continue service after your trial, the subscription plan you choose will automatically renew thereafter and you will be charged according to your chosen payment method at then-current rates. Fees and taxes apply. To cancel you must call SiriusXM at 1-866-635-2349. See SiriusXM Customer Agreement for complete terms at www.siriusxm.com. All fees and programming subject to change. Not all vehicles or devices are capable of receiving all services offered by SiriusXM. Current information and features may not be available in all locations, or on all receivers. Satellite and streaming lineups vary slightly. 2020 Sirius XM Radio Inc. Sirius, XM, SiriusXM and all related marks and logos are trademarks of Sirius XM Radio Inc.</i>	
	<i>Includes:</i>	
	<i>- SYNC 4A w/Enhanced Voice Recognition</i>	
	<i>Includes 15" LCD capacitive touchscreen with swipe capability, wireless phone connection, cloud connected, AppLink with App catalog, 911 Assist, wireless Apple CarPlay and Android Auto compatibility, digital owners manual, adaptive dashcards, personal profiles and conversational voice command recognition. Note: Navigation services require SYNC4 and FordPass Connect (optional on select vehicles), complimentary connect service and the FordPass app (see FordPass Terms for details). Eligible vehicles receive a complimentary 3-year trial of navigation services that begins on the new vehicle warranty start date. Customers must unlock the navigation service trial by activating the eligible vehicle with a FordPass member account. If not subscribed by the end of the complimentary period, the connected navigation service will terminate, and the system will revert to embedded offline navigation. Connected service and features depend on compatible AT&T network availability. Evolving technology/cellular networks/vehicle capability may limit functionality and prevent operation of connected features. FordPass App, compatible with select smartphone platforms, is available via a download. Message and data rates may apply.</i>	
53D	Max Trailer Tow Package	\$1,100.00
	<i>Includes increased tow capability. Max towing capability TBD.</i>	
	<i>Includes:</i>	
	<i>- Trailer Brake Controller</i>	
479	Pro Power Onboard - 9.6 kW	\$1,200.00
153	Front License Plate Bracket	N/C
	<i>Standard in states requiring 2 license plates, optional to all others.</i>	
96W	Tough Bed Spray-In Bedliner	\$595.00
	Ford accessory.	
96X	Hard Folding Tonneau Pickup Box Cover	\$1,200.00
	Ford accessory.	

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.



Prepared by: STEVEN BLACKSTOCK

01/03/2024

Lonnie Cobb Ford | 1618 Highway 45 North Henderson Tennessee | 383404005

2024 F-150 Lightning AWD SuperCrew Cab 5.5' box 145" WB Lariat (W5L)

Price Level: 415

As Configured Vehicle (cont'd)

Code	Description	MSRP
66A	Mobile Power Cord (120/240V)	\$500.00
HX_02	Antimatter Blue Metallic	N/C
SUBTOTAL		\$82,090.00
Destination Charge		\$2,095.00
TOTAL		\$84,185.00

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.



Prepared by: STEVEN BLACKSTOCK

01/03/2024

Lonnie Cobb Ford | 1618 Highway 45 North Henderson Tennessee | 383404005

2024 F-150 Lightning AWD SuperCrew Cab 5.5' box 145" WB Lariat (W5L)

Price Level: 415

Pricing Summary - Single Vehicle

	MSRP
<i>Vehicle Pricing</i>	
Base Vehicle Price	\$77,495.00
Options	\$4,595.00
Colors	\$0.00
Upfitting	\$0.00
Fleet Discount	\$0.00
Fuel Charge	\$0.00
Destination Charge	\$2,095.00
Subtotal	\$84,185.00

Pre-Tax Adjustments

Code	Description	MSRP
fleet discount	fleet discount	-\$6,887.00
Total		\$77,298.00

Customer Signature

Acceptance Date

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.

Alan Jay Ford Pricing

AlanJay_FORD_Pricing_Sheet_MOU (3) - Excel

	B	C	D	E	F	G
F-150	W1L 101A	F-150 CREW CAB 4WD XL 5.5' BED 145" WB 3.5L V6 EcoBoost		\$57,585	\$49,735	
F-150	W2L 200A	F-150 CREW CAB 4WD STX 5.5' BED 145" WB 2.7L V6 EcoBoost		\$57,970	\$50,129	
F-150	W2L 200A	F-150 CREW CAB 4WD STX 5.5' BED 145" WB 5.0L V8		\$59,020	\$51,129	
F-150	W1B 110A 99L	F-150 LIGHTNING BEV PRO CREW CAB 4WD (98kWh)		\$72,119	\$54,228	
F-150	W1B 311A 99L	F-150 LIGHTNING BEV XLT CREW CAB 4WD (98kWh)		\$76,619	\$58,914	
F-150	W1B 110A 99V	F-150 LIGHTNING BEV PRO CREW CAB 4WD (131kWh Extended Range)		\$83,324	\$75,895	
F-150	W1B 311A 99V	F-150 LIGHTNING BEV XLT CREW CAB 4WD (131kWh Extended Range)		\$87,824	\$80,580	
F-150	W1L 101A	F-150 CREW CAB 4WD XL 6.5' BED 157" WB 5.0L V8		\$57,185	\$49,435	
F-150	W1L 101A	F-150 CREW CAB 4WD XL 6.5' BED 157" WB 3.5L V6 EcoBoost		\$57,585	\$49,735	

Lonnie Cobb Pricing

Lonnie Cobb_Ford_Pricing (3) - Excel

	B	C	D	E	F	G	H
		W3L-300A	4X4 CREW CAB XLT 157" 3.5L HYBRID, 10 SPD AUTO w/Tow	\$58,015.00	\$52,078.00		
LIGHTNING F150		W1B-110A	4X4 CREW CAB 145" BEV PRO 5.5' BED W/TOW	\$51,990.00	\$45,203.00		
		W1B-311A	4X4 CREW CAB 145" BEV XLT 5.5' BED W/TOW	\$56,990.00	\$50,066.00		
F-250 SUPER DUTY PICK UP				\$47,005.00	\$41,055.00		

TT Ford Pricing

TT Ford_Pricing_Sheet (4) - Excel

	C	D	E	F
	W1K-100A	4X2 CREW XL, 157", 2.7L V6, 10-SPD AUTO w/TOW	\$44,645.00	\$40,653.00
	W1K-100A	4X2 CREW CAB 145" 3.5L HYBRID, 10 SPD AUTO w/TOW	\$47,270.00	\$43,862.00
	W1K-100A	4X2 CREW CAB 157" 3.5L HYBRID, 10 SPD AUTO w/TOW	\$47,475.00	\$44,105.00
	W1L-100A	4X4 CREW XL, 145", 3.3L V6, 10-SPD AUTO w/TOW	\$47,130.00	\$43,479.00
	W1B-110A	4X4 CREW PRO, 145", LIGHTNING, 10-SPD AUTO w/TOW	\$61,969.00	\$57,758.00
	W1L-100A	4X4 CREW XL, 157", 5.0L V8, 10-SPD AUTO w/TOW	\$49,890.00	\$44,943.00
	W1L-100A	4X4 CREW CAB 145" 3.5L HYBRID, 10 SPD AUTO w/TOW	\$51,625.00	\$46,312.00
	W1L-100A	4X4 CRFW CAB 157" 3.5L HYBRID, 10 SPD AUTO w/TOW	\$52,445.00	\$47,146.00



TO: Board of Education
Dr. Chris Hampton, Superintendent

FROM: David J. Frye, Chief Finance Officer DJF

DATE: May 14, 2024

SUBJECT: Adams Playground Using Sourcewell Contract

The administration recommends utilizing Sourcewell Contract Number 010521-LTS-8 to purchase playground equipment from Playworld in the amount of \$99,077.42.

With Sourcewell, agencies can utilize competitively solicited contracts to help save time and resources while still meeting purchasing requirements. All cooperative purchasing contracts from Sourcewell have been competitively solicited by a lead public agency and meet rigorous cooperative standards and supplier commitments. Each supplier commits to delivering their best overall government pricing so that the City of Kingsport can buy with confidence.

Funding will be from the John Adams Playground Project GP2404. The original source of the funds was from a donation from the John Adams PTO.

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QUOTE

Date	Quote #
4/17/2024	PWCQ23416-04
Quote valid for 30 days.	

Bill To:
John Adams Elementary Dr. Kelley Harrell 2727 Edinburgh Channel Road Kingsport, TN 37663 P: (423) 378-1400 F:

Site/End User:
John Adams Elementary Dr. Kelley Harrell 2727 Edinburgh Channel Road Kingsport, TN 37663 P: (423) 378-1400 F:

Ship To:
John Adams Elementary Dr. Kelley Harrell 2727 Edinburgh Channel Road Kingsport, TN 37663 P: (423) 378-1400 F:

50% Deposit Required.
See Terms and Conditions

Sales Representative	Prepared By
Beth Ramer	Beth Ramer

Qty	Item #	Description	Unit Price	Ext. Price
1	PM-Custom	"Playmaker" Series (5" Structural Uprights) Structure #:24072BR Ages: 5-12 Capacity: 59	\$35,187.00	\$35,187.00
1	ZZXX0219-	ARCH SWING - ROPE BASKET SEAT	\$1,952.00	\$1,952.00
4	ZZXX0260-	BELT SEAT W/SILVER SHIELD CHAIN FOR 8ft TOP RAIL	\$170.00	\$680.00
1	ZZXX0930-	3.5in OD 2-UNIT STEEL ARCH SWING- 8ft TOP RAIL	\$2,659.00	\$2,659.00
1	ZZXX0932-	3.5in OD STEEL ARCH SWING 2-UNIT ADD-A-BAY	\$1,596.00	\$1,596.00
1	ZZXX0940-	3.5IN OD ARCH SWING ADD-A-BAY (MULTI USER)	\$2,026.00	\$2,026.00
1	ZZXX1137	ZOOMTRAX ADD-A-BAY W/ DISC SEAT	\$11,406.00	\$11,406.00
1	ZZXX1136-	ZOOMTRAX W/ DISC SEAT	\$12,675.00	\$12,675.00
SubTotal				\$68,181.00
1	Install-EQ	Installation of Equipment/Swing Mats//bench **Unless noted, pricing is based on a flat, level,	\$22,991.00	\$22,991.00

Qty	Item #	Description	Unit Price	Ext. Price
		accessible area. **Does not include grading, fence removal, equipment removal or disposal. **Does not include safety surfacing. **Equipment must be installed according to manufacturer's specifications.		
1	QWDISCPW	Discount on Playworld products	-\$9,377.00	-\$9,377.00
Gaga Pit				
1	00830	OCTAGON 30H - COLOR TBD Gaga Ball Pit Bracket System: 8-Oct 30H brackets, Template, Assembly Instructions, Fastener Pack and Cut-Out templates and instructions	\$825.00	\$825.00
1	T1-BLK- 210-8	2x10x8 Tier 1 (Black) Structural Composite.	\$130.00	\$130.00
1	090-FHD	Factory Hole Drilling per Structural Composite board to attach to corner brackets	\$25.75	\$25.75
1	T1-BLKCO	5/4x6x8 Tier 1 (Black) Structural Composite for Framing Cut-Out Opening.	\$48.00	\$48.00
1	0330-28 GRS	20'x22'9" area, 28 piece set of 5'x3'x3/4" Rubber MATS (type with holes throughout). 50 pins included for securing outer edges on soft ground. Also includes 200 zip ties, which ship separately with brackets	\$2,257.00	\$2,257.00
SubTotal				\$16,899.75
1	Install-EQ GAGA Pit	Installation of Equipment **Unless noted, pricing is based on a flat, level, accessible area. **Does not include grading, fence removal, equipment removal or disposal. **Does not include safety surfacing. **Equipment must be installed according to manufacturer's specifications.	\$500.00	\$500.00
1	Concrete pad	Concrete pad for GAGA Pit	\$6,900.00	\$6,900.00

Qty	Item #	Description	Unit Price	Ext. Price
3	ZZX1411	6ft PERMANENT BENCH (COATED PLANKS & PAINTED FRAME)	\$667.00	\$2,001.00
9	APS-Swing/Slide Mat	40" x 40" x 1 1/2" Swing/Slide Wear Mat	\$145.00	\$1,305.00

Quoted using NJPA/ Sourcewell pricing Playworld Systems -Play Power Inc. Contract Number 010521-LTS-8 Customer NPJA :Contract #Account # 13755

SubTotal	\$95,786.75
Tax Rate	0.00 %
Sales Tax	\$0.00
Shipping	\$3,290.67
Total	\$99,077.42

*We appreciate the opportunity to work with you on this project.
If this quotation does not meet your needs or expectations we will be happy to make any revisions necessary.*

****Please contact your Playworld Preferred Sales Representative if any of the foregoing information is incorrect.****

****Order Acknowledgement will be sent within 48 hours after your Purchase Order has been processed. Order Acknowledgement will include the estimated Ship Date. Shipping notification and documentation will be sent once the product ships.****

****Please note, due to market variables outside of our control, certain items such as commodity material price fluctuations, freight surcharges, sales tax rates, and additionally requested re-consigned delivery location fees may change the final amount invoiced from the amount originally provided on this quote. ****



TO: Board of Education
Dr. Chris Hampton, Superintendent

FROM: David J. Frye, Chief Finance Officer DJF

DATE: May 14, 2024

SUBJECT: Award of Bid for Renovations to the Nancy Pridemore Little Theater (DBHS)

The City of Kingsport issued an Invitation to Bid on March 30, 2024, for the Renovations to the Nancy Pridemore Little Theater at Dobyns-Bennett High School. On April 30, 2024, the Procurement Manager received three bids. The lowest compliant base bid was \$322,000.00 from Preston Construction Company. Brian Alderson of Thompson & Litton has reviewed the bids and recommends moving forward with a contract with Preston Construction Company for the base bid amount of \$322,000.00 and Alternate #2 for \$10,000.00 to remove and replace the tile on the stairs that lead to the balcony for a total construction contract price of \$332,000.00.

The total cost of this project will be \$367,520.00 (detail given below). Funding will be from FY2023 Schools Capital Improvement Project.

Architect Fee	\$ 15,600.00
Construction Costs	332,000.00
6% Contingency	19,920.00
Total Costs	\$ 367,520.00

The administration recommends entering into an agreement with Preston Construction Company for the Renovations to the Nancy Pridemore Little Theater at Dobyns-Bennett High School in the amount of \$332,000.00 and authorizing a 6% contingency of \$19,920.00.

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MINUTES BID OPENING

April 30, 2024

4:00 P.M.

Present: Brent Morelock, Procurement Manager; Sandra Sloan, Asst. Procurement Manager Schools; David Sewell, Maintenance Supervisor KCS; David Frye, CFO Schools; Brian Alderson, Thompson & Litton; Andy True, Asst. Superintendent, Schools; Brian Tate, Principal Dobyys-Bennett High School

The Bid Opening was held in the Conference Room 436, 4th Floor, City Hall

The Procurement Manager opened with the following bids:

RENOVATIONS TO THE NANCY PRIDEMORE LITTLE THEATER - DOBYNS BENNETT HIGH SCHOOL				
Vendor:	Base Bid:	Alternate #1	Alternate #2	Completion/ Delivery Time
Construction Partners, LLC	\$344,600.00	\$54,000.00	\$8,700.00	16 weeks after approval of chair submittal
Preston Construction Co.	\$322,000.00	\$52,600.00	\$10,000.00	8/30/2024
Skilled Services, LLC	\$648,200.00	\$65,950.00	\$11,100.00	10/31/2024

The submitted bids will be evaluated and a recommendation made at a later date.



**THOMPSON
& LITTON** EST.
1934
ENGINEERS ARCHITECTS

May 2, 2024

David Frye, Director of Finance
Kingsport City Schools
400 Clinchfield Street, Suite 300
Kingsport, Tennessee 37660

Re: Renovations to the Nancy Pridemore Little Theater at Dobyms-Bennett High School
T&L Project No. 17344

Dear Mr. Frye:

Per our conversation yesterday at the Dobyms-Bennett High School Dome Meeting, you are reviewing the bids but are looking at proceeding with the bid from Preston Construction. This will include the Base Bid at \$322,000.00 and the Alternate #2 in the amount of \$10,000.00.

I have spoken with Preston Construction concerning their bid and based on that discussion, feel comfortable that all the work included in the drawings and project manual has been addressed. It is due to this that we would recommend moving forward with Preston Construction as the General Contractor for this project.

Sincerely,

Brian C. Alderson, AIA, NCARB, LEED AP
Senior Architect

May 14, 2024

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

GENERAL PURPOSE SCHOOL FUNDS

ITEM ONE: CURRENT YEAR PROPERTY TAXES

Due to the reduction of the property tax rate for schools in both Hawkins and Sullivan Counties, the actual amount collected for Current Year Property Taxes could be below the estimated amount in excess of \$3,000,000. The FY 2025 estimate for Current Year Property Taxes is below the original FY 2024 estimate by \$3,340,000. This will create a maintenance of effort issue. In order to meet the maintenance of effort requirement in FY 2025 the amount estimated for total local revenue needs to be amended to match the amended local revenue estimate in FY 2023. The amended local revenue estimate in FY 2023 was \$47,164,900. The current FY 2024 estimated revenue amount is \$49,293,900. This is a difference of \$2,129,000. A reduction in the FY 2024 estimate for Current Year Property Taxes of \$2,129,000 will establish a local revenue maintenance of effort amount of \$47,164,900. The recommended FY 2025 budget has local revenue estimated at \$47,207,450. This represents an increase in the local revenue estimate of \$42,550, which will satisfy the maintenance of effort requirement.

The reduction in estimated revenue will be offset by a reduction in capital outlay appropriations and fund transfers. There were one-time capital outlay expenses budgeted that have not and will not be spent in light of the reduction in county property taxes and there are fund transfers to the City General Fund. A majority of these funds will not be expensed because of the State Grant the City is receiving for SRO's.

It is recommended that the estimated revenue for Current Year Property Taxes be reduced by \$2,129,000 and that the appropriations for Building Improvements be reduced by \$1,800,000 and the appropriations for Funds Transfers be reduced by \$329,000.

ITEM TWO: TENNESSEE ARTS COMMISSION GRANT

Two of our elementary schools have received grants from the Tennessee Arts Commission. These grants fund visiting authors, performances by the Barter Players, or other performing arts. The schools that have received these grants are Johnson - \$2,564 and Lincoln - \$1,784.

It is recommended that the estimated revenue for Other State Grants and the appropriations for Principals Office – Other Charges be increased by \$4,348.

ITEM THREE: SUMMER LEARNING GRANT

The State has allocated \$895,140 for Summer Learning Camps. This consists 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 Through State Funds be increase by \$265,199 and Other State Education Funds be increased by \$629,941 and the appropriations for various salary and benefit, supplies and materials, and transportation accounts in increased by \$895,140.

ITEM FOUR: SPECIAL EDUCATION “HOPE” DONATION

Budget amendment number one appropriated \$200,000 for a donation from the “Melissa’s Hope Foundation”. It was anticipated that these funds would be spend prior to the end of the fiscal year. That will not be the case. To prevent the unused funds closing into the General Purpose School Fund, Fund Balance, it will be necessary to move these funds to a multi-year project in the School Special Projects Fund.

It is recommended that the estimated revenue for Other Local Revenue and the appropriations for various special education expenditure accounts for Dobyns-Bennett High School and Sevier Middle School be decreased by \$200,000.

ITEM FIVE: MISCELLANEOUS TRANSFERS

Dobyns-Bennett High School – Dobyns-Bennett has requested to transfer \$1,800 from their Fine Arts Equipment account, \$2,500 from their Repair of Book account, \$13,000 from their Library Book account, \$2,000 from their Audio Visual account, \$3,000 from their Staff Development account, and \$4,100 from their Printing account to their Instructional Equipment account (\$800) and to their Non-Instructional Equipment account (\$25,600). This will fund various non-instructional equipment needs throughout the school.

Adams Elementary – Adams Elementary School has requested to transfer \$5,000 from their Instructional Equipment account to their Non-Instructional Equipment account. This will fund the purchase of classroom furniture.

Jefferson Elementary – Jefferson Elementary School has requested to transfer \$1,500 from their Instructional Equipment account, \$6,367 from their Library Book account, \$599 from their Audio-Visual account, and \$701 from their Periodical account to their Non-Instructional Equipment account (\$9,167). This will provide funds to purchase classroom and library furnishings.

Kennedy Elementary – Kennedy Elementary School has requested to transfer \$1,200 from their Non-Instructional Equipment account to their Awards and Dues account. This will provide additional funding for year of year activities.

Lincoln Elementary – Lincoln Elementary School has requested to transfer \$6,000 from their Non-Instructional Equipment account to their Awards and Dues account (\$500), to their Office Supply account (\$500), and to their Instructional Supply account (\$5,000). This will assist in funding additional supplies.

Roosevelt Elementary – Roosevelt Elementary School has requested to transfer \$400 from their Non-Instructional Equipment account to their Staff Development account. This will funding for staff recognitions.

GENERAL PROJECT FUND

School Security/Technology Project: There was \$943,000 appropriated for this project to upgrade the video surveillance system for the entire school system. This project is now complete and the final expenditure amount was \$935,207, leaving a balance of \$7,993.

It is recommended that the School Security/Technology project be closed and that the balance of \$7,993 be transferred to the FY 2023 School Capital Improvement Project.

SCHOOL NUTRITION SERVICES FUND

The School Nutrition department is preparing to solicit bids for various pieces of equipment. It is estimated that this purchase will cost \$320,000. These funds are available the School Nutrition Services Fund Balance. School Nutrition Services has also received funds from the USDA for supply chain assistance in the amount of \$196,657. These funds have been made available to assist in offsetting the increased costs of food purchases.

It is recommended to increase the estimated revenue Federal USDA revenue by \$196,657 and the estimated revenue for Fund Balance Appropriations by \$320,000 and to increase the appropriations for food purchases by \$196,657 and capital outlay by \$320,000.

FEDERAL PROJECTS FUND

(See Attached Schedule of Federal Projects)

The Federal Projects Fund budget was previously approved for a total of \$6,232,864.

There have been two additional grants received. The total of these new grants is \$91,000. These grants are:

1. Summer Literacy Training Stipend – \$16,000
2. ATSI (Additional Targeted Support and Improvement) – \$75,000

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. There are also changes that have resulted from a Federal audit of the State that resulted in adjustments to prior year allocations. The net result of all of these changes is an increase of \$706,648.

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 \$797,648. The revised Federal Projects budget will be \$7,030,512.

SCHOOL SPECIAL PROJECTS FUND
(See Attached Schedule of School Special Projects)

The School Special Projects Fund budget was previously approved for a total of \$840,120.

Two new grants have been received. The Public School Security Grant is for \$343,876 and the State Special Education Pre-School grant is for \$169,139.

A donation from the "Melissa's Hope Foundation" that was previously recorded in the General Purpose School Fund is being moved to a multi-year project within the School Special Projects Fund. This is a \$200,000 donation that will to be utilized by Sevier Middle School and Dobyne-Bennett High School to provide professional development, supplies and equipment to supplement their special education programs.

The estimated revenues and appropriations for the Family Resource Center Program is being increased by \$5,000 for donations that have been made.

The State Pre-School grant has been increased by \$4,229. There is also additional funds being provided to the Innovative School Models grant from the Jobs for America's Graduates organization for \$230,000.

It is recommended that the estimated revenue for and the appropriations for School Special Projects Fund be increased by the net amount of \$952,244. The revised School Special Projects budget will be \$1,792,364.

KINGSPORT CITY SCHOOLS
 SCHEDULE OF FEDERAL PROJECTS
 FISCAL YEAR 2023-2024

PROGRAM	ORIGINAL BUDGET	INCREASE	DECREASE	AMENDED BUDGET
Title I, Part A: Improving Academic Achievement/Disadvantaged	\$ 2,648,260		\$ 139,872	\$ 2,508,388
Title I, Part A - State increase in FY23 Carryover	0	\$ 33,725		33,725
Title I, Part A: Neglected				
Title I, Part A: Neglected - State increase in FY23 Carryover	14,990		819	14,171
Consolidated Administration	0	337		337
Title II, Part A: Teacher and Principal Training and Recruiting	155,000	6,470		161,470
Title II, Part A - State increase in FY23 Carryover	594,638	17,993		612,631
Title III, Part A: English Language Acquisition	0	7,482		7,482
Title IV	15,304	2,226		17,530
Title IV - State increase in FY23 Carryover	177,265	5,303		182,568
Title IX McKinney-Vento	0	3,761		3,761
IDEA, Part-B: Special Education	55,000	33,883		88,883
IDEA, Part-B - State increase in FY23 Carryover	1,740,357	217,884		1,958,241
IDEA, Pre-School: Special Education	0	197		197
IDEA, Pre-School - State increase in FY23 Carryover	56,527	4,809		61,336
ESSER 3.0 - reallocated funds for FY24	0	3		3
Math Implementation Support	0	252,352		252,352
TN All Corps	71,250			71,250
Transition School To Work	300,000	153,600		453,600
Carl Perkins: Vocational	267,130	65,000		332,130
Summer Literacy Training Stipend	137,143	42,314		179,457
ATSI 23 Grant	0	16,000		16,000
	0	75,000		75,000
Total Federal Projects	\$ 6,232,864	\$ 938,339	\$ 140,691	\$ 7,030,512

KINGSPORT CITY SCHOOLS
 SCHEDULE OF SCHOOL SPECIAL PROJECTS
 FISCAL YEAR 2023-2024

PROGRAM	CURRENT BUDGET	INCREASE	DECREASE	AMENDED BUDGET
Battelle Technology Grant	\$ 25,000			\$ 25,000
Family Resource Center	10,000	5,000		15,000
Homeless Education Program	10,000			10,000
Melissa's Hope Grant	0	200,000		200,000
Innovative School Models	0	230,000		230,000
Public School Security Grant	0	343,876		343,876
State - Pre-School Grant	741,400	4,229		745,629
State - SPED Preschool Grant	0	169,139		169,139
Truancy Intervention Grant	53,720			53,720
Total School Special Projects	\$ 840,120	\$ 952,244	\$ 0	\$ 1,792,364

Kingsport City Schools

FY 2024-2025 Budget Presentation

To: City of Kingsport
Board of Education

May 14, 2024



FY 2024-25 BUDGET



- State Revenue
 - Tennessee Investment in Student Achievement Funds (TISA)
 - The April 2024 Estimate of TISA funds for FY 2025 for Kingsport City Schools is \$66,860,235. The final allocation amount for FY 2024 was \$65,806,087. This amount represents the total amount for Kingsport City Schools and includes the State amount and the required local contribution.
 - Local Education Agencies (LEAs) must fund 30% of the total state-wide TISA allocation for base and weighted funding.

FY 2024-25 BUDGET



- State Revenue
 - Tennessee Investment in Student Achievement Funds (TISA)
 - The preliminary State share of the TISA allocation for Kingsport City Schools is \$47,029,700.
 - The amount included in the FY 2024 budget is \$46,271,300.
 - The increase from the FY 2024 budget to the FY 2025 April estimate is \$758,400.
 - The April estimate is not the final amount. The final allocation will be based on actual enrollment numbers for the full 2024 school year.

FY 2024-25 BUDGET



- State Revenue

- Tennessee Investment in Student Achievement Funds (TISA)

- There has been \$775,000 added to the April estimate for Outcomes funding. The amount of Outcomes funding will not be known until later in the year.
 - In FY 2024 there was \$775,000 received in Outcomes funding.
 - The TISA estimate has also been reduced by \$46,000 to allow for possible future reductions in in the allocation.

FY 2024-25 BUDGET



- State Revenue

- Tennessee Investment in Student Achievement Funds (TISA)

- The FY 2024 TISA revenue is based on 7,525 students.
 - The FY March 2024 TISA estimate is based on 7,393 students.
 - A decrease of 132 students represents a decrease in total TISA funding of \$933,900. The State portion (70%) is \$653,730.

FY 2024-25 BUDGET



- County Revenue

- Property Taxes

- The FY 2025 estimate for Current Year Property Taxes is \$14,650,000.
 - This estimate is based on no change in the assessed value.
 - The estimate also includes a negative TIF (Tax Increment Financing) adjustment of \$325,000.
 - The FY 2025 estimate is \$3,690,000 less than the FY 2024 estimate.

FY 2024-25 BUDGET



- County Revenue

- Local Option Sales Tax

- The FY 2025 estimate for Local Option Sales Tax is \$15,500,000.
 - The FY 2025 estimate is \$700,000 greater than the FY 2024 estimate of \$14,800,000.
 - This estimate is based on an estimated actual FY 2024 collection amount of \$15,050,000, with a 3.0% increase in collections.

FY 2024-25 BUDGET



- Other Revenue

- Early Childhood Fees - There is an increase in the rates charged for early childhood services of \$50 per month. The additional revenue generated from a \$50/per month increase is approximately \$67,000. The fees for FY 2025 will be:

Infants	\$830/month
Toddlers	\$810/month
Preschool	\$790/month
Registration Fee	\$175

FY 2024-25 BUDGET



- Early Childhood Programs
 - The estimated revenue for the Early Childhood Programs is \$1,075,700.
 - The budget for these programs is \$1,252,650.
 - The budgeted deficit is \$176,950.
 - The amount charged to these programs for the directors salary and benefits is \$168,300.

FY 2024-25 BUDGET



Transfers from the City of Kingsport:

- For Operations: The recommended budget includes \$11,245,300 for Transfers from the City for Operations. This is the same amount as the FY 2024 transfer.
- For Debt Service: The amount included for Transfers for Debt Service has increased by \$743,550, for a new amount of \$4,443,150. The majority of this increase will fund the first full annual payment on the debt issued for the D-B Dome project.

FY 2024-25 BUDGET



- Revenue Summary

FY 25 Revenue Estimate	\$98,532,250
FY 24 Revenue Estimate	<u>99,778,800</u>
Decrease	<u>\$ (1,246,550)</u>

FY 2024-25 BUDGET



- Expenditures

- Personnel Expenditures

- Kingsport City Schools classified employees will receive their scheduled annual step increases and a 1% cost of living adjustment.
 - Kingsport City Schools certified employees will receive their scheduled annual step increases and a 1% cost of living adjustment.

FY 2024-25 BUDGET



- Expenditures

 - Certified

– Step Increases	\$ 622,100
– 1 % Cost of Living Increase	<u>507,500</u>
Total Funds for Certified Pay Increases	<u>\$1,129,600</u>

FY 2024-25 BUDGET



- Expenditures

- Classified Personnel

– Classified Step Increases (2% Steps)	\$238,000
– Classified Cost of Living Increase (1%)	<u>122,400</u>
Total Costs of Classified Pay Increases	<u>\$360,400</u>

FY 2023-24 BUDGET



- Expenditures

- Employee Pay Increases

- Certified Pay Increases \$1,129,600

- Classified Pay Increases 360,400

- Total Costs of Employee Pay

- Increases \$1,490,000

FY 2023-24 BUDGET



- Expenditures

- Personnel

- 13.0 Interventionist (Previously funded by ESSER) \$ 943,000

- 0.6 Science Specialist (Previously funded by ESSER) 46,000

- 1.5 Innovative School Models (ISM) Grant Teaching Positions 135,000

- This represents 25% of the salary and benefits for 6 teaching positions for the second year of the ISM grant.

- Total Costs of New Positions \$1,124,000

FY 2023-24 BUDGET



- Expenditures
 - Other Personnel Increases
 - Health Insurance Increase (5.0%) \$ 243,650
 - Retiree Health Insurance 50,000
 - Classified Retirement 37,400
 - Additional Roles & Responsibilities Funds 156,600
 - Coaching Supplements/Stipends 51,000

FY 2023-24 BUDGET



- Expenditures

- Other Increases

– Lacrosse Startup Expense	25,000
– Drug Testing Expenses	25,000
– Technology Budget	30,000
– Liability Insurance	15,600
– Risk Administration	65,100
– Building Insurance	78,300
– Debt Service Budget	743,600

FY 2024-25 BUDGET



- Capital Improvements
 - In FY 2024 the amount included in the operating budget for Capital Improvements was \$400,000.
 - For several years the CIP budget has been \$300,000.
 - In FY 2025 the 2010 EESI loan payment will decrease by \$293,100. This loan payment has come out of the regular operating budget. These funds will be redirected in the FY 2025 budget to the CIP account.
 - This CIP budget for FY 2025 will be \$600,000.

FY 2024-25 BUDGET



- One-Time Expenses

- In FY 2024 there were several amounts that were earmarked for one-time expenses. This was done in order to reserve increased TISA funds to fund recurring expenses in the FY 2024 budget that were funded by grant fund that would be discontinued in the FY 2025 budget.
- There were also some one-time expenses that were funded by a Fund Balance appropriation.
- Below is a listing of the FY 2024 one-time expenses.

– Bus Purchases (Fund Balance)	\$ 510,000
– SRO Funds (Fund Balance)	400,000
– ESSER Funds	1,300,000
– ISM Grant Funds	500,000
– Other TISA Funds	<u>440,000</u>
Total Reductions in FY 2025 Budget	<u>\$3,150,000</u>

FY 2024-25 BUDGET



- Budget Summary

FY 25 Budget	\$98,532,250
FY 24 Budget	<u>99,778,800</u>
Increase	<u>\$ (1,246,550)</u>

School Nutrition Services Fund

FY 2024-25 Budget



- The budget for 2024-2025 totals \$4,850,000.
- The School Nutrition Service fund continues to be self-supporting.
- There is no meal price recommended for the 2024-25 school year.
- We will continue the Community Eligibility Program (CEP) at Sevier, Jackson, Kennedy, Lincoln, and Roosevelt.

Federal Projects Fund FY 2024-25 Budget



• Title I	\$ 2,472,171
• Title I – Neglected	16,195
• Consolidated Administration	206,157
• Title II	581,622
• Title III	16,767
• Title IV	188,614
• Title IX McKinney-Vento	55,000
• IDEA Part-B	1,958,241
• IDEA Pre-School	61,336

Federal Projects Fund FY 2024-25 Budget



• Transition School to Work	263,031
• Carl Perkins: Vocational	<u>179,457</u>
Total	<u>\$ 5,998,591</u>

School Special Projects Fund FY 2024-25 Budget



• Family Resource Center	\$ 10,000
• Homeless Education Program	10,000
• State Pre-School Grant	750,000
• Truancy Intervention Grant	<u>53,720</u>
Total	<u>\$ 823,720</u>

FY 2024-25 Budget Summary

• General Purpose School Fund	\$ 98,532,250
• School Nutrition Fund	4,850,000
• Federal Projects Fund	5,998,591
• School Special Projects Fund	<u>823,720</u>
Total All School Funds	<u>\$110,204,561</u>



MEMORANDUM

TO: Board of Education
Dr. Chris Hampton, Superintendent of Schools

FROM: David J. Frye, Chief Finance Officer DJF

DATE: May 14, 2024

SUBJECT: Third Quarter - FY 2023-2024 Financial Update

Attached to this memo are revenue and budget summaries for fiscal year 2023-2024, as of March 31, 2024. Overall our expenditures are roughly at 68% of budget, which is in line for this time of year. As you are aware we will be significantly short of the property tax estimate, but we have also held off on some capital expenditures to offset this shortfall. I will elaborate on some specifics that you need to be aware of in the following:

REVENUE

State Revenues

- TISA Funds - The current estimate of TISA funds is \$46,271,300. The amount collected as of March 31, 202 is \$37,664,244. This includes Outcomes funding, in the amount of \$775,866. As of this date the total expected to be received in TISA funding is \$46,886,338. This is \$615,038 above the estimated amount. We are not recommending any additional expenditures from this increased funding.
- Other State Funds – The estimated revenue in this account is for State On-Behalf insurance payments that will be recorded in the Month of June.

County Revenue

- Current Year Property Taxes: As reported in the 1st quarter financial update, we potentially could be \$3,322,000 short in current year property taxes. This is a result of Hawkins and Sullivan Counties reducing the school property tax rates. As of March 31, 2024 there was \$3,571,344 less collected than last year. We have received the updated ADA percentages for FY 24 and the percent dropped in Sullivan county 0.13% and increased in Hawkins County by 0.09%. This could result in an additional decrease of approximately \$50,000.
- Sales Tax: Through December we have received 76.7 % of the estimated amount for the year. This is \$208,431 more than this time last year. This represents a 1.8 % increase from the same time period last year. Again the net decrease in ADA percentage will have a negative effect on final sales tax numbers. At this time, I would estimate that our actual collections will be close to the estimated amount by the end of the year.

Charges for Services

- Tuition – Regular Students: We are currently collecting about \$40,000 per month in tuition. As of March 31, 2024 the amount collected was \$304,635. With a total of \$80,000 collected over the next two months, that would bring the total for the year to \$384,000. This amount will be short of the estimate by \$36,000.
- Early Childhood Fees: At this time we have collected 66.2% of the anticipated revenues for the year. This is \$12,844 less than was collected at this time last year. The budget is 65.9% expended. At this time these programs have a combined deficit of \$92,003. The Palmer program has a deficit of \$51,723, the Washington program has a deficit of \$30,395 the Adams program has a deficit of \$9,885.
- After-School Programs: At this time we have collected 63.9 % of the estimated revenue for the year. The budget is 67.5% expended. As of March 31, there is a surplus of \$20,752.

Other Sources

Fund Balance Appropriation: As of March 31, 2024, there was a total of \$3,099,766 appropriated from the Unreserved Fund Balance. This amount consists of the following:

FY 2023 Unpaid Purchases Orders Carried Forward	\$ 459,871
Funding for School Resource Officers and Equipment	910,000
Johnson and Lincoln HVAC Replacements	1,729,895

Also included with this update is a comparison of revenues as of March 31, 2023 and 2024. I do not have any specific comments about this spreadsheet, but would be glad to address any questions or concerns that you may have.

EXPENDITURES

It appears that there is the potential that the current year revenue (specifically Current Year Property Taxes) could be short of the estimated amounts in excess of \$3,000,000. There were funds appropriated for one-time capital expenses in the current year budget. These funds are from the increase in State funding and were being allocated to one-time expenses in FY 2024, so that they could be allocated for recurring expenses in FY 2025. These recurring expenses are being funded in FY 2024 by ESSER and ISM grant funds. The amount being reserved for ESSER grant expenses is \$1,500,000 and the amount being reserved for ISM grant funds is \$500,000.

In addition to the amounts budgeted for one-time expenses, there is also funds budgeted to fund 100% of the School Resource Officer program. Some of these of the expenses are budgeted for one-time expenses (\$400,000) and some are recurring expenses for salaries (\$640,000). After the FY 2024 budget was approved the State allocated funds through the Department of Safety to fund a School Resource Officer in all Tennessee schools. These funds will be used to offset the majority of the recurring expense funds budgeted in the KCS budget. These grant funds will assist in offsetting the shortfall in property taxes.

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE ESTIMATES
FISCAL YEAR 2023 - 2024
AS OF MARCH 31, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023-2024 ESTIMATED	2023-2024 ACTUAL	INCREASE (DECREASE)
FEDERAL DIRECT FUNDS				
141-0000-336.76-40	ROTC REIMBURSEMENT	\$ 65,000	\$ 56,856	\$ (8,144)
TOTAL FEDERAL DIRECT FUNDS		\$ 65,000	\$ 56,856	\$ (8,144)
FEDERAL FUNDS THROUGH STATE:				
141-0000-337.71-43	EDUCATION OF HANDICAPPED ACT High Cost Funds	\$ 0	\$ 31,386	\$ 31,386
TOTAL FEDERAL FUNDS THROUGH STATE		\$ 0	\$ 31,386	\$ 31,386
STATE EDUCATION FUNDS:				
141-0000-338.65-10	TN INVESTMENT IN STUDENT ACHIEVEMENT April Estimate	\$ 46,271,300	\$ 37,664,244	\$ (8,607,056)
141-0000-338.65-90	OTHER STATE EDUCATION FUNDS On-Behalf insurance payments - \$400,000	400,900	900	(400,000)
141-0000-338.66-10	CAREER LADDER	47,400	25,133	(22,267)
141-0000-338.69-80	OTHER STATE GRANTS	0	4,312	4,312
TOTAL STATE FUNDS		\$ 46,719,600	\$ 37,694,589	\$ (9,025,011)
COUNTY REVENUE:				
141-0000-339.01-10	CURRENT PROPERTY TAX Includes a 1% increase is assessed value Includes a TIF Adjustment of (\$325,000)	\$ 18,340,000	\$ 15,148,564	\$ (3,191,436)
141-0000-339.01-20	TRUSTEE'S COLLECT/PR YR	400,000	412,022	12,022
141-0000-339.01-30	CIRCUIT CLK & MSTR/PR YR	250,000	121,830	(128,170)
141-0000-339.01-40	INTEREST AND PENALTY	175,000	101,356	(73,644)
141-0000-339.01-50	PICK UP TAXES	300,000	349,593	49,593
141-0000-339.02-10	LOCAL OPTION SALES TAX Current Year Estimate \$14,370,000 FY 23 estimate is 3.0% above the FY 24 estimated actual amount.	14,800,000	11,356,193	(3,443,807)
141-0000-339.02-40	WHEEL TAX	14,000	11,848	(2,152)
141-0000-339.03-90	OTHER STATUTORY LOCAL TAX	50,000	93,103	43,103
TOTAL COUNTY REVENUE		\$ 34,329,000	\$ 27,594,509	\$ (6,734,491)

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE ESTIMATES
FISCAL YEAR 2023 - 2024
AS OF MARCH 31, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023-2024 ESTIMATED	2023-2024 ACTUAL	INCREASE (DECREASE)
CHARGES FOR SERVICES:				
141-0000-349.35-11	TUITION-REG DAY STUDENT	\$ 420,000	\$ 304,635	\$ (115,365)
141-0000-349.35-81	FEES - PALMER CENTER ECLC	346,500	202,140	(144,360)
141-0000-349.35-82	FEES - WASHINGTON ECLC	343,200	261,916	(81,284)
141-0000-349.35-83	FEES - WASHINGTON DAY CARE	213,000	122,851	(90,149)
141-0000-349.35-84	FEES - ADAMS DAY CARE	84,000	50,505	(33,495)
141-0000-349.35-85	FEES - ADAMS ECLC	429,500	276,619	(152,881)
141-0000-349.35-87	FEES - JOHNSON DAY CARE	100,000	68,600	(31,400)
TOTAL CHARGES FOR SERVICES		\$ 1,936,200	\$ 1,287,266	\$ (648,934)
OTHER LOCAL REVENUES:				
141-0000-369.41-20	LEASE/RENTALS	\$ 20,000	\$ 2,780	\$ (17,220)
141-0000-369.49-90	OTHER LOCAL REVENUE Includes \$600,000 for e-rate funds Includes \$20,000 for 1:1 fees Includes \$80,000 for miscellaneous	1,023,713	1,110,025	86,312
141-0000-369.49-91	ACTIVITIES PAYMENTS	80,000	63,819	(16,181)
TOTAL OTHER LOCAL REVENUES		\$ 1,123,713	\$ 1,176,624	\$ 52,911
OTHER SOURCES:				
141-0000-392.01-00	FUND BALANCE APPROPRIATIONS School Resource Officer Program	\$ 3,099,766	\$ 0	\$ (3,099,766)
141-0000-399.98-00	FEDERAL PROJECTS- INDIRECT COSTS	75,000	62,618	(12,382)
141-0000-399.98-10	CITY GENERAL FUND TRANSFERS	11,245,300	8,433,975	(2,811,325)
141-0000-399.98-11	CITY GENERAL FUND TRANSFERS - DEBT	3,699,600	2,965,682	(733,918)
TOTAL OTHER SOURCES		\$ 18,119,666	\$ 11,462,275	\$ (6,657,391)
TOTAL GENERAL PURPOSE REVENUE		\$ 102,293,179	\$ 79,303,505	\$ (22,989,674)

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE
2022-2023 COMPARED TO 2023-2024
AS OF MARCH 31, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	OVER (UNDER)
FEDERAL DIRECT FUNDS				
141-0000-336.76-40	ROTC REIMBURSEMENT	\$ 49,784	\$ 56,856	\$ 7,072
TOTAL FEDERAL DIRECT FUNDS		\$ 49,784	\$ 56,856	\$ 7,072
FEDERAL FUNDS THROUGH STATE:				
141-0000-337.71-43	EDUCATION OF THE HANDICAPPED ACT	\$ 15,639	\$ 31,386	\$ 15,747
141-0000-337.75-90	OTHER FEDERAL THROUGH STATE	0	0	0
TOTAL FEDERAL FUNDS THROUGH STATE		\$ 15,639	\$ 31,386	\$ 15,747
STATE EDUCATION FUNDS:				
141-0000-338.65-11	TN INVESTMENT IN STUDENT ACHIEVEMEN	\$ 28,952,000	\$ 37,664,244	\$ 8,712,244
141-0000-338.65-90	OTHER STATE EDUCATION FUNDS	250	900	650
141-0000-338.66-10	CAREER LADDER	33,977	25,133	(8,844)
141-0000-338.69-80	OTHER STATE GRANTS	6,500	4,312	0
TOTAL STATE FUNDS		\$ 28,992,727	\$ 37,694,589	\$ 8,704,050
COUNTY REVENUE:				
141-0000-339.01-10	CURRENT PROPERTY TAX	\$ 18,719,908	\$ 15,148,564	\$ (3,571,344)
141-0000-339.01-20	TRUSTEE'S COLLECT/PR YR	452,344	412,022	(40,322)
141-0000-339.01-30	CIRCUIT CLK & MSTR/PR YR	147,221	121,830	(25,391)
141-0000-339.01-40	INTEREST AND PENALTY	123,065	101,356	(21,709)
141-0000-339.01-50	PICK UP TAXES	448,919	349,593	(99,326)
141-0000-339.02-10	LOCAL OPTION SALES TAX	11,174,762	11,356,193	181,431
141-0000-339.02-40	WHEEL TAX	11,096	11,848	752
141-0000-339.03-90	OTHER STATUTORY LOCAL TAX	76,498	93,103	16,605
TOTAL COUNTY REVENUE		\$ 31,153,813	\$ 27,594,509	\$ (3,559,304)

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE
2022-2023 COMPARED TO 2023-2024
AS OF MARCH 31, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	OVER (UNDER)
CHARGES FOR SERVICES:				
141-0000-349.35-11	TUITION-REG DAY STUDENT	\$ 339,791	\$ 304,635	\$ (35,156)
141-0000-349.35-81	FEES - PALMER CENTER ECLC	237,304	202,140	(35,164)
141-0000-349.35-82	FEES - WASHINGTON ECLC	233,613	261,916	28,303
141-0000-349.35-83	FEES - WASHINGTON DAY CARE	108,888	122,851	13,963
141-0000-349.35-84	FEES - ADAMS DAY CARE	46,772	50,505	3,733
141-0000-349.35-85	FEES - ADAMS ECLC	282,602	276,619	(5,983)
141-0000-349.35-87	FEES - JOHNSON DAY CARE	75,105	68,600	(6,505)
TOTAL CHARGES FOR SERVICES		\$ 1,324,075	\$ 1,287,266	\$ (36,809)
OTHER LOCAL REVENUES:				
141-0000-369.41-20	LEASE/RENTALS	\$ 2,100	\$ 2,780	\$ 680
141-0000-369.49-90	OTHER LOCAL REVENUE	563,050	1,110,025	546,975
141-0000-369.49-91	ACTIVITY PAYMENTS	71,682	63,819	(7,863)
TOTAL OTHER LOCAL REVENUES		\$ 636,832	\$ 1,176,624	\$ 539,792
OTHER SOURCES:				
141-0000-399.98-00	OPERATING TRANSFERS- INDIRECT COSTS	\$ 57,822	\$ 62,618	\$ 4,796
141-0000-399.98-10	CITY GENERAL FUND TRANSFERS	8,433,975	8,433,975	0
141-0000-399.98-20	CITY GENERAL FUND TRANSFERS - DEBT	2,506,659	2,965,682	459,023
TOTAL OTHER SOURCES		\$ 10,998,456	\$ 11,462,275	\$ 463,819
TOTAL GENERAL PURPOSE REVENUE		\$ 73,171,326	\$ 79,303,505	\$ 6,134,367

**KINGSPORT CITY SCHOOLS
BUDGET SUMMARY
FISCAL YEAR 2023 - 2024
AS OF MARCH 31, 2024**

SERIES	2023-2024 BUDGET	2023-2024 ACTUAL	DOLLAR CHANGE	PERCENT SPENT
INSTRUCTION:				
REGULAR EDUCATION PROGRAM	\$ 45,397,880	\$ 30,434,421	\$ (14,963,459)	67.04%
SPECIAL EDUCATION PROGRAM	7,208,750	4,771,500	(2,437,250)	66.19%
VOCATIONAL EDUCATION PROGRAM	1,793,998	1,082,353	(711,645)	60.33%
TOTAL INSTRUCTION	\$ 54,400,628	\$ 36,288,274	\$ (18,112,354)	66.71%
SUPPORT SERVICES:				
STUDENTS:				
ATTENDANCE	\$ 101,900	\$ 69,774	\$ (32,126)	68.47%
HEALTH SERVICES	1,424,300	1,066,816	(357,484)	74.90%
OTHER STUDENT SUPPORT	3,741,484	2,747,023	(994,461)	73.42%
TOTAL STUDENT SUPPORT	\$ 5,267,684	\$ 3,883,613	\$ (1,384,071)	73.73%
INSTRUCTIONAL STAFF:				
REGULAR EDUCATION PROGRAM	\$ 3,232,974	\$ 2,644,638	\$ (588,336)	81.80%
SPECIAL EDUCATION PROGRAM	1,363,250	1,044,723	(318,527)	76.63%
VOCATIONAL EDUCATION PROGRAM	209,500	153,928	(55,572)	73.47%
TECHNOLOGY	2,846,563	2,131,051	(715,512)	74.86%
TOTAL INSTRUCTIONAL STAFF	\$ 7,652,287	\$ 5,974,340	\$ (1,677,947)	78.07%
GENERAL ADMINISTRATION:				
BOARD OF EDUCATION SERVICES	\$ 1,276,800	\$ 988,215	\$ (288,585)	77.40%
OFFICE OF THE SUPERINTENDENT	1,147,600	776,918	(370,682)	67.70%
TOTAL GENERAL ADMINISTRATION	\$ 2,424,400	\$ 1,765,133	\$ (659,267)	72.81%
SCHOOL ADMINISTRATION:				
OFFICE OF THE PRINCIPAL	\$ 4,880,422	\$ 3,493,324	\$ (1,387,098)	71.58%
TOTAL SCHOOL ADMINISTRATION	\$ 4,880,422	\$ 3,493,324	\$ (1,387,098)	71.58%
BUSINESS ADMINISTRATION:				
FISCAL SERVICES	\$ 636,700	\$ 461,254	\$ (175,446)	72.44%
HUMAN RESOURCES	477,600	340,610	(136,990)	71.32%
TOTAL BUSINESS ADMINISTRATION	\$ 1,114,300	\$ 801,864	\$ (312,436)	71.96%

**KINGSPORT CITY SCHOOLS
BUDGET SUMMARY
FISCAL YEAR 2023 - 2024
AS OF MARCH 31, 2024**

SERIES	2023-2024 BUDGET	2023-2024 ACTUAL	DOLLAR CHANGE	PERCENT SPENT
OPERATION AND MAINT. OF PLANT:				
OPERATION OF PLANT	\$ 6,439,377	\$ 4,444,400	\$ (1,994,977)	69.02%
MAINTENANCE OF PLANT	3,362,822	2,339,770	(1,023,052)	69.58%
TOTAL OPERATION/MAINT OF PLANT	\$ 9,802,199	\$ 6,784,170	\$ (3,018,029)	69.21%
STUDENT TRANSPORTATION:				
TRANSPORTATION	\$ 3,574,700	\$ 2,250,728	\$ (1,323,972)	62.96%
TOTAL STUDENT TRANSPORTATION	\$ 3,574,700	\$ 2,250,728	\$ (1,323,972)	62.96%
TOTAL SUPPORT SERVICES	\$ 34,715,992	\$ 24,953,172	\$ (9,762,820)	71.88%
OPERATION OF NON- INSTRUCTIONAL SERVICES:				
COMMUNITY SERVICES	\$ 1,591,985	\$ 1,053,882	\$ (538,103)	66.20%
TOTAL OPERATION OF NON- INSTRUCTIONAL SERVICES	\$ 1,591,985	\$ 1,053,882	\$ (538,103)	66.20%
CAPITAL OUTLAY:				
REGULAR CAPITAL OUTLAY	\$ 2,849,257	\$ 793,558	\$ (2,055,699)	27.85%
TOTAL CAPITAL OUTLAY	\$ 2,849,257	\$ 793,558	\$ (2,055,699)	27.85%
DEBT SERVICE:				
DEBT SERVICE	\$ 4,524,000	\$ 3,618,784	\$ (905,216)	79.99%
TOTAL DEBT SERVICE	\$ 4,524,000	\$ 3,618,784	\$ (905,216)	79.99%
OTHER USES:				
TRANSFERS	\$ 4,211,317	\$ 3,087,580	\$ (1,123,737)	73.32%
TOTAL OTHER USES	\$ 4,211,317	\$ 3,087,580	\$ (1,123,737)	73.32%
TOTAL-GENERAL PURPOSE	\$ 102,293,179	\$ 69,795,250	\$ (32,497,929)	68.23%