



Tuesday, February 25, 2025

Kingsport City Schools Board of Education Work Session - 6:00 PM

Administrative Support Center, Tennessee Room (3rd Floor)

400 Clinchfield Street

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

1. **CALL TO ORDER**
2. **REPORTS**
 - 2.1. Innovative School Models Grant Report (Dr. Brian Cinnamon)
 - 2.2. Quarterly Financial Report for 2nd Quarter FY 2024-2025 (Mr. David Frye)
 - 2.3. BOE Committee Reports (Mrs. Melissa Woods)
 - 2.4. Superintendent Report (Dr. Chris Hampton)
3. **ADJOURNMENT**



Kingsport City Schools Board Update

Innovative Model Schools Grant

ISM Overview

- **Middle school**

- addition of pre-CTE career readiness classes (1 FT teacher at each school)
- 1 FT career advisor at each middle school

- **High school**

- addition of Asst. CTE Director
- addition of JAG WBL Coordinator and Teaching Asst.
- partially pays for Supply Chain CTE Teaching position
- supports the purchase of an EV vehicle to initiate a potential EV maintenance program and provide student transportation
- supports supplies and resources for dual enrollment course requirements, as well as increased dual enrollment opportunities
- DBE computer lab equipment



Dual Enrollment

- In 2023-2024, Dobyys-Bennett CTE served 1,518 students enrolled in 2,649 courses
- Dual Enrollment Growth number and program growth (career academies graduates/certs)
 - 96 Students have completed a College Certificate simultaneously with high school diploma since May of 2021. (Welding, Collision Repair, Nursing, Dietary, Construction, Automotive, EMT, HVAC, Entrepreneurship, Industrial Operations)

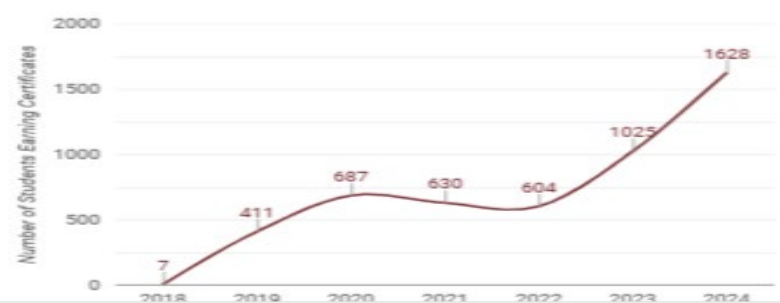
Industry Certifications

- In 2023-2024, (1628) certifications were awarded in 128 different credentials. This reflects an increase of 603 certifications from the 2022-2023 school year.
- Here is a complete list of our [CTE Industry Certifications](#) currently offered

Industry Certifications

Local dual-credit exams offer students the opportunity to earn college credit and high school credit at the same time. Through partnerships with local post-secondary institutions like Northeast State Community College, students receive college credit hours when they pass a college-level final exam. Students are not penalized for not passing the exam but are rewarded if they can complete the college-level work. With the credit earned in high school, students start college a step ahead.

Year	# of Students	Certification
2024	1,628	128
2023	1,025	50
2022	604	59
2021	630	49





Local Dual Credit

- 2,007 students have passed a dual credit exam with (NeSCC, ETSU, WSCC) since the 2017-2018 school year.
- This totals \$870,670 (5,245 credit hours) in free tuition.



Work -Based Learning and Jobs for American Graduates

- Approximately half of our WBL/JAG placements are paid. Students generated the following incomes through paid placements:
 - 2022-2023 = \$183,520
 - 2023-2024 = \$189,699.55



Key Partnerships

- Eastman WBL program
 - 17 students in the 2023-24 school year
- Silgan
 - 7 students in the 2023-24 school year
- Ballard Academy LPN
 - (3) students enrolled in TCAT Pre-LPN program in Spring 2024
 - (4) students enrolled in TCAT Pre-LPN program in Spring 2025
 - (146) Health Science students enrolled in TCAT obtaining credits toward certificates/diplomas
- Northeast State - Middle College
 - 16 students participating in a middle college program from DB and DBE that will allow them to graduate with an Associates degree as they



Summer Learning

- Leveraging summer learning for the following:
 - Forklift
 - Construction NCCER
 - Welding
 - Clinicals
 - CNA

*32 students took advantage of these opportunities last summer

Ready Graduate Data

Year	Overall
● FY 20 17	45.4%
● FY 20 18	46.1%
● FY 20 19	57.3%
● FY 20 20	59.9%
● FY 20 21	58.8%
● FY 20 22	55.7%
● FY 20 23	56.8%
● FY 20 24	59.0%

Middle School

Course Offerings (aligned to TDOE Pre -CTE coursework standards)

- Career Awareness (6th grade)
 - Career Awareness is an introductory course designed to build foundational knowledge of career opportunities through: (a) examining key characteristics evident in successful leaders; (b) connecting academic aptitude and personal strengths to postsecondary and career success; and (c) bringing awareness to career availability in various contexts.
- Career Exploration (7th grade)
 - Career Exploration is a course designed to reinforce previous career awareness and strategically explore a wide range of career options through: (a) engaging in self-reflection and intentional goal setting by using a career assessment tool; (b) analyzing academic strengths and progress; (c) researching postsecondary options and the requirements for various career sectors; and (d) identifying coursework, extracurricular activities, and experiences that can support career exploration.
- Career Advising and Planning (8th grade)
 - Career Advising and Planning is an course designed to show mastery of strategic career advising and planning through: (a) articulating personal academic strengths and applying them to a specific career and education requirements; (b) evaluating career options based on the alignment of skill sets, academics, and personality; (c) understanding the components of financing postsecondary education and beyond; and (d) engaging in experiential learning that can support career advising and planning.



Metrics of Success

- **Student Career Pathway Student Portfolio** - all 8th grade students
 - Included Assessments
 - Personality Assessment
 - Learning Styles Assessment
 - Aptitude Assessments

- Included Data in student portfolio
 - Career Pathway triangulation
 - Explored occupations
 - used in registrations for 9th grade and elective focus identification

Advising

- **Student Academic Advising & Planning Meeting** - High School & Beyond
Plan - all 8th grade students
 - Each student's plan will:
 - Start in the eighth grade and continue through two years after high school graduation; will be reviewed annually and updated as needed
 - Outline and connect student's goals for after high school with courses and/or training to provide students with the necessary skills to meet postsecondary goals
 - Include information regarding elective focuses aligned to the student's career aptitude assessment results, including relevant career and technical education (CTE) programs of study, a student's readiness for specific early post-secondary opportunities (EPSOs), industry credentials, and work-based learning experiences
 - Outline opportunities for students to begin building technical skills in a field of interest, as well as employability, work ethic, and leadership skills required to succeed in that job
 - Include information from the student transition meeting with the career counselor

Community Partnerships

- **Career Quest USA - Tennessee** - all 8th grade students
 - Career Quest can help students find their passion by exploring careers in four primary industry sectors through an immersive event. The region's leaders in Construction, Healthcare, Information Technologies, and Advanced Manufacturing will be there to demonstrate these jobs and discuss skills needed. Students will learn and explore career options in growing industry fields with one of a kind hands-on activities with professionals. Career Quest is where we begin building the bridge between education and employment.
- **Boys & Girls Club of Greater Kingsport** - all 8th grade students
 - First Annual Youth Leadership Summit
- **Ballad Health Academy (KCS, TCAT, NESTCC & Ballad)** - all 8th grade students
 - Expose middle school students to the opportunities available in healthcare
 - Increase interest in healthcare
 - Accelerate the process of earning a credential or degree in healthcare by allowing students to complete the three trimester TCAT program prior to graduating high school
 - Develop and sustain a skilled workforce pipeline to fill critical roles across Northeast Tennessee



Industry Partnerships

- **Partnership with the Kingsport Chamber** - CTE Tuesdays - Guest Speakers -- all students enrolled in College & Career Exploration classes

- Agriculture
 - 4-H / UT Extension
- Audio/Visual Production
 - Tele-Optics / AV Express
- Automotive Maintenance
 - Honda Kingsport
- Banking & Financing
 - Lori Arnold (YMCA)
 - Powell Valley National Bank
- Coding
 - Code & Color
 - Tele-Optics
- Cosmetology
 - Kingsport Academy of Hair
- Culinary Arts
 - Meadowview (Head Chef)
- Engineering
 - Eastman
 - Milligan University
- Fire fighting & EMT
- Law & Public Safety
 - Kingsport Police Department
- Fire fighting & EMT
 - Kingsport Fire Department
 - Sullivan County EMS
- Marketing
 - Hillhouse Creative
- Supply Chain Management
 - Eastman
 - Ballard
- Industrial Operations
 - Eastman - Jeff Frazier
- Machine Tool / Welding
 - RCAM
 - Eastman
- Aviation Technology
 - Bell Flight
- Automotive Collision
- Construction Technology
 - GRC
 - James Phillips



CTE Industry Partnerships

- Partnering Industries with WBL, JAG and TSW
 - WBL (Work-Based Learning, paid and unpaid)
 - JAG (Jobs for American Graduates)
 - TSW (Transition School to Work program)

Tours

- **Dobyns -Bennett CTE** - all 8th grade students
 - The goal is to ensure students have a chance to meet teachers, learn about the programs, and gain familiarity with their options for the future.
- **Dobyns -Bennett Excel** - all 8th grade students
- **Northeast State Technical Community College and RCAM** - all 8th grade students
- **East Tennessee State University** - all 8th grade students



Professional Learning

- Partnership with Center For Advanced Professional Studies (CAPS) program to engage in relevant professional learning around best-practices for career readiness at the middle level and engage in the development of industry supported profession-based project learning outcomes (<https://yourcapsnetwork.org/how-it-works/>) that are aligned to durable skill development
- Our teachers and advisors are partners in a nationwide network that have begun the process of identifying best practices for middle school readiness and awareness efforts
- [Durable Skills alignment](#)



CAPS feedback

- "The CAPS Network is excited and inspired by the profession based learning and career exploration work being done in Kingsport City Schools. First, the work being done in the district's CTE programs are top-notch. The high schoolers are tackling big real-world challenges as professionals. The client- and community - connected projects are perfect testing grounds for your students to make more informed choices about their futures. Recently, a CAPS Network staff member was able to tour the high school media arts, logistics and fire programs. They are truly North Star worthy.
- "We are also particularly energized by the work being done in your middle schools. Research and anecdotal evidence both suggest that American middle schools have a major gap in career education and the opportunity for students to discover what interests them. The team at Kingsport is one of the few we have seen address this gap with innovation and energy. The team's efforts to embrace Durable Skills education is a game changer for the students in Kingsport. Add to that, the direct interaction students have with professionals in their community. Your middle school students are being given the preparation they need to effectively make decisions about their future choices - both academically and professionally. The CAPS Network is ready to continue innovating alongside Kingsport!"

Sustainability

- Personnel costs (FY26 cost to KCS)
 - \$261,772
- Personnel costs (projected after the grant)
 - \$658,121
- Supplies/materials costs for dual enrollment and local dual credit
 - \$100,000 needed to sustain WBL, dual enrollment, local dual credit, industry certification attainment, supplies/resources, tuition gaps coverage, etc.
 - TISA funded dollars can support ongoing implementation efforts after the ISM grant

MEMORANDUM

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

FROM: David J. Frye, Chief Finance Office DJF

DATE: February 25, 2025

SUBJECT: Second Quarter - FY 2024-2025 Financial Update

Attached to this memo are revenue and budget summaries for fiscal year 2024-2025, as of December 31, 2024. Overall, our expenditures are roughly at 42% of budget, which is in line for this time of year. 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 \$47,758,700. The amount collected as of December 31, 2024, is \$24,312,895. This includes first payment of the Outcomes funding, in the amount of \$779,665. The final allocation was \$47,066,460. With the first outcomes payment included the total TISA funds collected will be \$47,846,125. This will exceed the estimate by 87,425.
- Other State Funds – The estimate for Paid Parental Leave funds is \$225,000. Has of December 31, 2024, there has been \$168,506 requested. I would expect a similar amount for the second half of the year.

County Revenue

- Current Year Property Taxes: As reported in the 1st quarter financial update, we potentially could be \$50,000 short in current year property taxes. Unofficial information indicates that our ADA percentage will increase in Sullivan County. This could potentially eliminate the shortfall.
- Sales Tax: Through December we have received 50.2 % of the estimated amount for the year. This is \$311,051 more than this time last year. This represents a 4.1 % increase from the same time last year. At this time, I would estimate that our actual collections may exceed the estimated amount by the end of the year.

Charges for Services

- Tuition – Regular Students: We are currently collecting about \$25,000 per month in tuition. As of December 31, 2024, the amount collected was \$124,485. With a total of \$125,000 collected over the next five months, that would bring the total for the year to

approximately \$250,000. This amount will be short of the estimate by \$170,000.

- **Early Childhood Fees:** At this time, we have collected 47.7% of the anticipated revenues for the year. This is \$41,953 more than was collected at this time last year. The budget is 47.1% expended. Currently these programs have a combined deficit of \$77,880. The Palmer program has a deficit of \$51,001, the Washington program has a surplus of \$2,089 and the Adams program has a deficit of \$28,968.
- **After-School Programs:** At this time, we have collected 43.8 % of the estimated revenue for the year. The budget is 41.1% expended. As of December 31, there is a surplus of \$22,954.

Other Sources

Fund Balance Appropriation: As of December 31, 2024, there was a total of \$3,818,239 appropriated from the Unreserved Fund Balance. This amount consists of the following:

FY 2024 Unpaid Purchases Orders Carried Forward	\$ 598,079
Funding for Additional 4% Cost of Living Increase	2,519,600
Centegix Safety Platform	700,560

Also included with this update is a comparison of revenues as of December 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

At his time, I am not aware for any expenditures that are not occurring as budgeted. Although due to carryover ESSER funds there are some expenses that will be under budget. At the end of FY 2024 there were unspent ESSER funds of \$1,497,197. These fund were required to be spent on eligible expenses prior to September 30, 2024. Of this amount \$1,485,138 was spent on items that were budgeted in the FY 2026 operating budget. These expenses included:

Technology Devices	\$215,481
Testing Materials	94,971
Instructional Software	150,080
Substitutes	92,881
Nurses	199,299
Counselors	312,215
Interventionists	233,582
Instructional Design Specialists	186,629

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE ESTIMATES
FISCAL YEAR 2024 - 2025**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 ESTIMATED	2024-2025 ACTUAL	INCREASE (DECREASE)
FEDERAL DIRECT FUNDS				
141-0000-336.76-40	ROTC REIMBURSEMENT	\$ 88,000	\$ 32,240	\$ (55,760)
TOTAL FEDERAL DIRECT FUNDS		\$ 88,000	\$ 32,240	\$ (55,760)
FEDERAL FUNDS THROUGH STATE:				
141-0000-337.71-43	EDUCATION OF HANDICAPPED ACT High Cost Funds	\$ 0	\$ 0	\$ 0
TOTAL FEDERAL FUNDS THROUGH STATE		\$ 0	\$ 0	\$ 0
STATE EDUCATION FUNDS:				
141-0000-338.65-10	TN INVESTMENT IN STUDENT ACHIEVEMENT April Estimate \$47,029,700 Allowance for Future Adjustment - (\$46,000) Includes \$775,000 in Outcomes Funding Received \$775,000 in FY 2024	\$ 47,758,700	\$ 24,312,895	\$ (23,445,805)
141-0000-338.65-90	OTHER STATE EDUCATION FUNDS On-Behalf insurance payments - \$350,000 Paid Parental Leave Funding - \$225,000	575,000	94,503	(480,497)
141-0000-338.66-10	CAREER LADDER	38,400	18,853	(19,547)
TOTAL STATE FUNDS		\$ 48,372,100	\$ 24,426,251	\$ (23,945,849)
COUNTY REVENUE:				
141-0000-339.01-10	CURRENT PROPERTY TAX Includes a 2.5% increase is assessed value Includes a TIF Adjustment of (\$325,000)	\$ 14,650,000	\$ 6,567,477	\$ (8,082,523)
141-0000-339.01-20	TRUSTEE'S COLLECT/PR YR	450,000	273,420	(176,580)
141-0000-339.01-30	CIRCUIT CLK & MSTR/PR YR	250,000	82,981	(167,019)
141-0000-339.01-40	INTEREST AND PENALTY	175,000	56,572	(118,428)
141-0000-339.01-50	PICK UP TAXES	400,000	261	(399,739)
141-0000-339.02-10	LOCAL OPTION SALES TAX Current Year Estimate \$15,050,000 FY 25 estimate is 3.0% above the FY 24 estimated actual amount.	15,500,000	7,785,822	(7,714,178)
141-0000-339.02-40	WHEEL TAX	14,000	8,229	(5,771)
141-0000-339.03-90	OTHER STATUTORY LOCAL TAX	75,000	2,432	(72,568)
TOTAL COUNTY REVENUE		\$ 31,514,000	\$ 14,777,194	\$ (16,736,806)

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE ESTIMATES
FISCAL YEAR 2024 - 2025**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 ESTIMATED	2024-2025 ACTUAL	INCREASE (DECREASE)
CHARGES FOR SERVICES:				
141-0000-349.35-11	TUITION-REG DAY STUDENT	\$ 420,000	\$ 124,485	\$ (295,515)
141-0000-349.35-81	FEES - PALMER CENTER ECLC	307,800	126,653	(181,147)
141-0000-349.35-82	FEES - WASHINGTON ECLC	365,000	187,263	(177,737)
141-0000-349.35-83	FEES - WASHINGTON DAY CARE	164,000	76,922	(87,078)
141-0000-349.35-84	FEES - ADAMS DAY CARE	90,000	42,936	(47,064)
141-0000-349.35-85	FEES - ADAMS ECLC	402,900	198,908	(203,992)
141-0000-349.35-87	FEES - JOHNSON DAY CARE	100,000	35,116	(64,884)
TOTAL CHARGES FOR SERVICES		\$ 1,849,700	\$ 792,283	\$ (1,057,417)
OTHER LOCAL REVENUES:				
141-0000-369.41-20	LEASE/RENTALS	\$ 5,000	\$ 2,880	\$ (2,120)
141-0000-369.49-90	OTHER LOCAL REVENUE Includes \$760,000 for e-rate funds Includes \$20,000 for 1:1 fees Includes \$80,000 for miscellaneous	1,013,976	311,548	(702,428)
141-0000-369.49-91	ACTIVITIES PAYMENTS	80,000	42,091	(37,909)
TOTAL OTHER LOCAL REVENUES		\$ 1,098,976	\$ 356,519	\$ (742,457)
OTHER SOURCES:				
141-0000-392.01-00	FUND BALANCE APPROPRIATIONS	\$ 3,818,239	\$ 0	\$ (3,818,239)
141-0000-399.98-00	FEDERAL PROJECTS- INDIRECT COSTS	75,000	54,976	(20,024)
141-0000-399.98-10	CITY GENERAL FUND TRANSFERS	11,245,300	5,622,650	(5,622,650)
141-0000-399.98-11	CITY GENERAL FUND TRANSFERS - DEBT	4,443,150	871,726	(3,571,424)
TOTAL OTHER SOURCES		\$ 19,581,689	\$ 6,549,352	\$ (13,032,337)
TOTAL GENERAL PURPOSE REVENUE		\$ 102,504,465	\$ 46,933,839	\$ (55,570,626)

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE
2023-2024 COMPARED TO 2024-2025
AS OF DECEMBER 31, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	OVER (UNDER)
FEDERAL DIRECT FUNDS				
141-0000-336.76-40	ROTC REIMBURSEMENT	\$ 34,152	\$ 32,240	\$ (1,912)
TOTAL FEDERAL DIRECT FUNDS		\$ 34,152	\$ 32,240	\$ (1,912)
FEDERAL FUNDS THROUGH STATE:				
141-0000-337.71-43	EDUCATION OF THE HANDICAPPED ACT	\$ 0	\$ 0	\$ 0
141-0000-337.75-90	OTHER FEDERAL THROUGH STATE	0	0	0
TOTAL FEDERAL FUNDS THROUGH STATE		\$ 0	\$ 0	\$ 0
STATE EDUCATION FUNDS:				
141-0000-338.65-11	TN INVESTMENT IN STUDENT ACHIEVEMEN	\$ 23,799,546	\$ 24,312,895	\$ 513,349
141-0000-338.65-90	OTHER STATE EDUCATION FUNDS	5,212	94,503	89,291
141-0000-338.66-10	CAREER LADDER	25,133	18,853	(6,280)
TOTAL STATE FUNDS		\$ 23,829,891	\$ 24,426,251	\$ 596,360
COUNTY REVENUE:				
141-0000-339.01-10	CURRENT PROPERTY TAX	\$ 6,554,878	\$ 6,567,477	\$ 12,599
141-0000-339.01-20	TRUSTEE'S COLLECT/PR YR	317,185	273,420	(43,765)
141-0000-339.01-30	CIRCUIT CLK & MSTR/PR YR	81,953	82,981	1,028
141-0000-339.01-40	INTEREST AND PENALTY	60,364	56,572	(3,792)
141-0000-339.01-50	PICK UP TAXES	12,242	261	(11,981)
141-0000-339.02-10	LOCAL OPTION SALES TAX	7,474,771	7,785,822	311,051
141-0000-339.02-40	WHEEL TAX	7,678	8,229	551
141-0000-339.03-90	OTHER STATUTORY LOCAL TAX	2,078	2,432	354
TOTAL COUNTY REVENUE		\$ 14,511,149	\$ 14,777,194	\$ 266,045

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE
2023-2024 COMPARED TO 2024-2025
AS OF DECEMBER 31, 2024**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	OVER (UNDER)
CHARGES FOR SERVICES:				
141-0000-349.35-11	TUITION-REG DAY STUDENT	\$ 186,050	\$ 124,485	\$ (61,565)
141-0000-349.35-81	FEES - PALMER CENTER ECLC	135,360	126,653	(8,707)
141-0000-349.35-82	FEES - WASHINGTON ECLC	159,400	187,263	27,863
141-0000-349.35-83	FEES - WASHINGTON DAY CARE	84,516	76,922	(7,594)
141-0000-349.35-84	FEES - ADAMS DAY CARE	31,905	42,936	11,031
141-0000-349.35-85	FEES - ADAMS ECLC	176,111	198,908	22,797
141-0000-349.35-87	FEES - JOHNSON DAY CARE	44,185	35,116	(9,069)
TOTAL CHARGES FOR SERVICES		\$ 817,527	\$ 792,283	\$ (25,244)
OTHER LOCAL REVENUES:				
141-0000-369.41-20	LEASE/RENTALS	\$ 0	\$ 2,880	\$ 2,880
141-0000-369.49-90	OTHER LOCAL REVENUE	532,683	311,548	(221,135)
141-0000-369.4991	ACTIVITY PAYMENTS	35,667	42,091	6,424
TOTAL OTHER LOCAL REVENUES		\$ 568,350	\$ 356,519	\$ (211,831)
OTHER SOURCES:				
141-0000-399.98-00	OPERATING TRANSFERS- INDIRECT COSTS	\$ 39,455	\$ 54,976	\$ 15,521
141-0000-399.98-10	CITY GENERAL FUND TRANSFERS	5,622,650	5,622,650	0
141-0000-399.98-20	CITY GENERAL FUND TRANSFERS - DEBT	470,831	871,726	400,895
TOTAL OTHER SOURCES		\$ 6,132,936	\$ 6,549,352	\$ 416,416
TOTAL GENERAL PURPOSE REVENUE		\$ 45,894,005	\$ 46,933,839	\$ 1,039,834

**KINGSPORT CITY SCHOOLS
BUDGET SUMMARY
FISCAL YEAR 2024 - 2025**

SERIES	2024-2025 BUDGET	2024-2025 ACTUAL	DOLLAR CHANGE	PERCENT CHANGE
INSTRUCTION:				
REGULAR EDUCATION PROGRAM	\$ 47,432,926	\$ 19,455,399	\$ (27,977,527)	(58.98)
SPECIAL EDUCATION PROGRAM	7,856,450	3,231,593	(4,624,857)	(58.87)
VOCATIONAL EDUCATION PROGRAM	1,979,170	837,819	(1,141,351)	(57.67)
TOTAL INSTRUCTION	\$ 57,268,546	\$ 23,524,811	\$ (33,743,735)	(58.92)
SUPPORT SERVICES:				
STUDENTS:				
ATTENDANCE	\$ 108,200	\$ 44,803	\$ (63,397)	(58.59)
HEALTH SERVICES	1,566,900	490,507	(1,076,393)	(68.70)
OTHER STUDENT SUPPORT	3,900,720	1,553,219	(2,347,501)	(60.18)
TOTAL STUDENT SUPPORT	\$ 5,575,820	\$ 2,088,529	\$ (3,487,291)	(62.54)
INSTRUCTIONAL STAFF:				
REGULAR EDUCATION PROGRAM	\$ 5,091,346	\$ 1,891,593	\$ (3,199,753)	(62.85)
SPECIAL EDUCATION PROGRAM	1,104,154	445,149	(659,005)	(59.68)
VOCATIONAL EDUCATION PROGRAM	251,100	99,359	(151,741)	(60.43)
TECHNOLOGY	3,670,191	1,703,148	(1,967,043)	(53.60)
TOTAL INSTRUCTIONAL STAFF	\$ 10,116,791	\$ 4,139,249	\$ (5,977,542)	(59.09)
GENERAL ADMINISTRATION:				
BOARD OF EDUCATION SERVICES	\$ 1,305,000	\$ 496,633	\$ (808,367)	(61.94)
OFFICE OF THE SUPERINTENDENT	1,194,400	474,665	(719,735)	(60.26)
TOTAL GENERAL ADMINISTRATION	\$ 2,499,400	\$ 971,298	\$ (1,528,102)	(61.14)

**KINGSPORT CITY SCHOOLS
BUDGET SUMMARY
FISCAL YEAR 2024 - 2025**

SERIES	2024-2025 BUDGET	2024-2025 ACTUAL	DOLLAR CHANGE	PERCENT CHANGE
SCHOOL ADMINISTRATION:				
OFFICE OF THE PRINCIPAL	\$ 4,923,600	\$ 2,389,231	\$ (2,534,369)	(51.47)
TOTAL SCHOOL ADMINISTRATION	\$ 4,923,600	\$ 2,389,231	\$ (2,534,369)	(51.47)
BUSINESS ADMINISTRATION:				
FISCAL SERVICES	\$ 665,592	\$ 324,141	\$ (341,451)	(51.30)
HUMAN RESOURCES	499,300	240,356	(258,944)	(51.86)
TOTAL BUSINESS ADMINISTRATION	\$ 1,164,892	\$ 564,497	\$ (600,395)	(51.54)
OPERATION AND MAINT. OF PLANT:				
OPERATION OF PLANT	\$ 6,712,877	\$ 2,794,444	\$ (3,918,433)	(58.37)
MAINTENANCE OF PLANT	3,494,010	1,656,798	(1,837,212)	(52.58)
TOTAL OPERATION/MAINT OF PLANT	\$ 10,206,887	\$ 4,451,242	\$ (5,755,645)	(56.39)
STUDENT TRANSPORTATION:				
TRANSPORTATION	\$ 3,041,077	\$ 1,563,256	\$ (1,477,821)	(48.60)
TOTAL STUDENT TRANSPORTATION	\$ 3,041,077	\$ 1,563,256	\$ (1,477,821)	(48.60)
TOTAL SUPPORT SERVICES	\$ 37,528,467	\$ 16,167,302	\$ (21,361,165)	(56.92)
OPERATION OF NON- INSTRUCTIONAL SERVICES:				
COMMUNITY SERVICES	\$ 1,580,728	\$ 722,724	\$ (858,004)	(54.28)
TOTAL OPERATION OF NON- INSTRUCTIONAL SERVICES	\$ 1,580,728	\$ 722,724	\$ (858,004)	(54.28)

**KINGSPORT CITY SCHOOLS
BUDGET SUMMARY
FISCAL YEAR 2024 - 2025**

SERIES	2024-2025 BUDGET	2024-2025 ACTUAL	DOLLAR CHANGE	PERCENT CHANGE
CAPITAL OUTLAY:				
REGULAR CAPITAL OUTLAY	\$ 1,025,524	\$ 411,302	\$ (614,222)	(59.89)
TOTAL CAPITAL OUTLAY	\$ 1,025,524	\$ 411,302	\$ (614,222)	(59.89)
DEBT SERVICE:				
DEBT SERVICE	\$ 4,971,200	\$ 1,301,378	\$ (3,669,822)	(73.82)
TOTAL DEBT SERVICE	\$ 4,971,200	\$ 1,301,378	\$ (3,669,822)	(73.82)
OTHER USES:				
TRANSFERS	\$ 130,000	\$ 64,834	\$ (65,166)	(50.13)
TOTAL OTHER USES	\$ 130,000	\$ 64,834	\$ (65,166)	(50.13)
TOTAL-GENERAL PURPOSE	\$ 102,504,465	\$ 42,192,351	\$ (60,312,114)	(58.84)