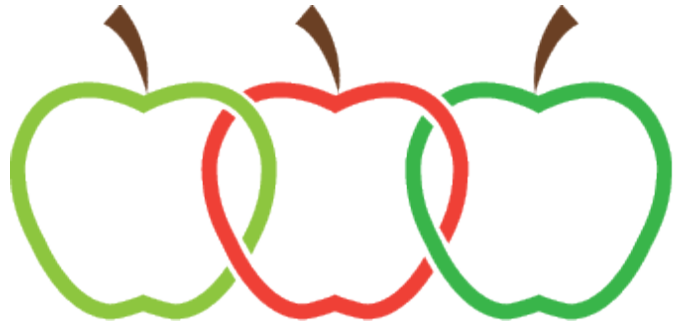




Tuesday, October 28, 2025
Kingsport City Schools Board of Education Work Session - 6:00 PM

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. Kingsport City Schools Education Foundation Annual Report (Ms. Tammie Davis)
 - 2.2. Career & Technical Education, Dual Enrollment, and Early Postsecondary Opportunities Report (Dr. Bo Shadden/Nathan Bailey)
 - 2.3. Quarterly Financial Report for 4th Quarter FY 2024-2025 (Mr. David Frye)
 - 2.4. BOE Committee Reports (Dr. Brandon Fletcher)
 - 2.5. Superintendent Report (Dr. Chris Hampton)
3. **ADJOURNMENT**



Kingsport City Schools Education Foundation

Mission: to provide a **supplemental source of revenue** for projects and initiatives not directly funded through tax dollars from the State of Tennessee or provided in the KCS district budget.

One-time funding of projects or initiatives that may be **replicated** as a **best practice** throughout the district (pilot projects)

KCS Education Foundation Board

- Tammie Davis, President
- CeeGee McCord, Vice-President
- Vivian Todd, Secretary/Treasurer

- Vanessa Bennett
- Pat Breeding
- Claudia Byrd
- Linda Calvert
- Vivian Crymble
- Darrell Duncan
- Dr. Tony Galloway
- Lucie Hagen
- Lynn Johnson
- Susan Lodal
- Pat Turner

Ex-Officio Board Members:

Jeff Fleming, Administrator (unpaid)

Dr. Harry Turner, advisor

Dr. Brandon Fletcher, President, Board of Education

Dr. Chris Hampton, Superintendent

Piper Osterhus, D-B student, class of 2026

Mulan Ma, D-B student, class of 2027

KCS Education Foundation Sub-Committees

- **Grants Review Committee**

- Vivian Crymble, Chair

- *Responsibilities*

- Review every grant that is submitted to ensure it aligns with the mission / vision of the KCSEF
- Recommend approved grants to the full KCSEF Board for final approval and funding

- **Administration Committee**

- Cee Gee McCord, Chair

- *Responsibilities*

- Follow-up on funded grants within one year, with one member of the committee visiting onsite
- KCSEF Board staffing
- Oversight of grants fund-raising.

Schools that have received KCS EF Grants

- Dobyons-Bennett 2020-21,2021-22,2022-23,2023-24,2024-25
- Cora Cox Academy 2024-25
- Robinson 2022-23,2023-24, 2024-25
- Sevier 2023-24
- Adams 2020-21,2024-25
- Jackson 2020-21
- Jefferson 2022-23,2023-24,2024-25
- Johnson 2021-22,2024-25
- Kennedy 2024-25
- Palmer 2022-23,2023-24, 2024-25
- Roosevelt 2020-21,2023-24
- Washington 2020-21
- KCS Homebound 2024-25

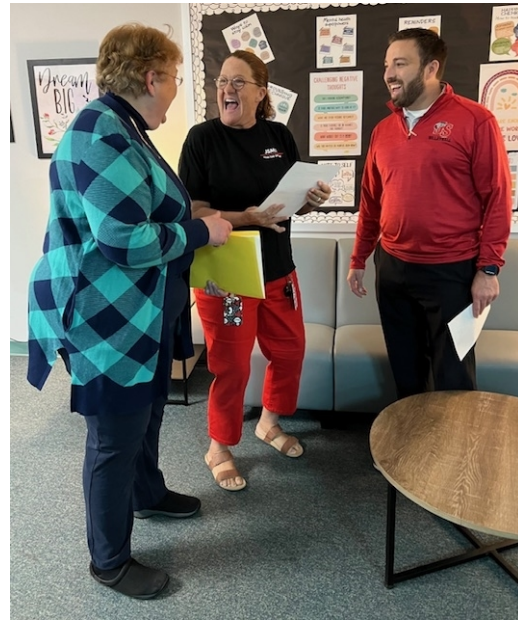
KCSEF Grant Award Summary

- 40 Grants have been awarded since Fall 2020
- Total amount of grants awarded each year is:

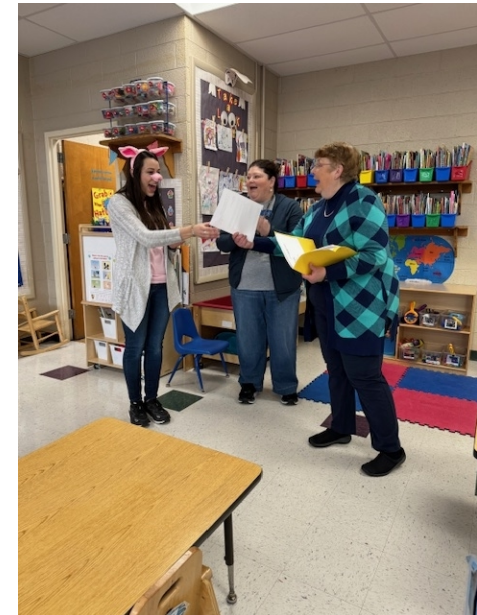
• 2020-21	\$3511.11	5 grants
• 2021-22	\$6275.00	2 grants
• 2022-23	\$5596.43	6 grants
• 2023-24	\$11,052.60	7 grants
• 2024-25	\$14,778.74	17 grants
• 2025-2026	\$3831.50	3 grants (so far)
- Grand total of all KCSEF grants monies awarded to date is **\$45,045.38**

Examples of Awarded Grants

- 2020-21 Fire Ecology Research Project
 - Bryan Kerns requested a piece of equipment to assist the Pulaski Club at Dobyns-Bennett High School. This club travels frequently to assist with controlled burns.
- 2021-22 Johnson Sprouts Garden
 - Lacy Hughes requested funding to support the pollinator garden at Johnson Elementary School. This garden consumes an entire courtyard at Johnson, and parents and students attend to the maintenance of the garden.
- 2022-23 Douglass Mural Project
 - Christopher Hobbs in the Dobyns-Bennett art department requested funding for his students to paint a mural in the hallway of DB commemorating Douglass High School.
- 2023-24 Jefferson Hand Chimes
 - Stephanie Cox requested funding for two sets of hand chimes to begin TJRingers.
- 2024-25 Dash Timing System
 - Zack Fleming in the Dobyns-Bennett athletic department requested a dash timing system that is now used by over 500 students, and over 13,000 data points have been collected to measure individual student performance and determine appropriate interventions.

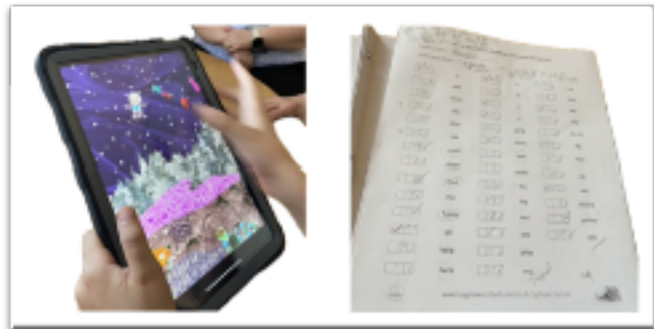
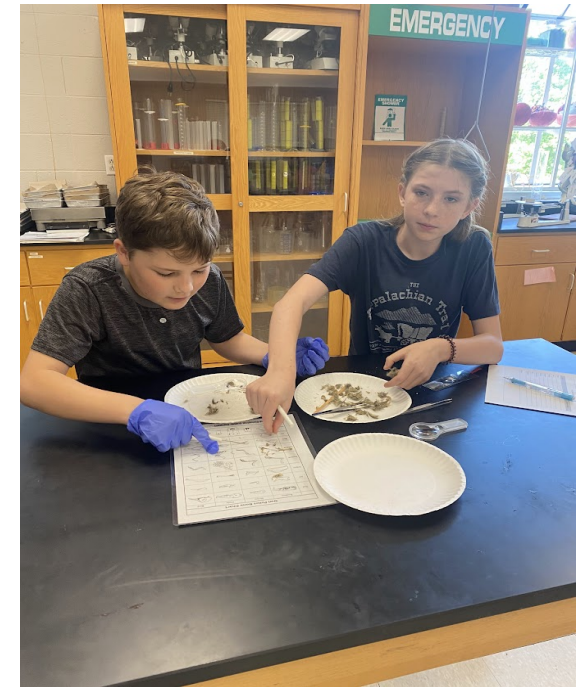


The presentations are always fun!





And the results are amazing!



TVA Tennessee Valley Authority [@TVANews](#) · Sep 2, 2020 ...
 Dobyns-Bennett High School in Kingsport, TN in one of the first schools to offer a Prescribed Fire Module 🔥. To help inspire younger generations in exciting careers in natural resources, we've donated various pieces of equipment we use in managing public lands. [@KCS_District](#)



1 18 70



Communication to Teachers about Availability of KCSEF Grants and Community Awareness of KCSEF

- Summer 2022 Tammie Davis met with principals during summer administrative retreat
- Spring 2023 Dr. Hampton sent an email directly to all KCS teachers.
- Fall 2023 Tammie Davis & KCSEF Board members met face-to face with all teachers during faculty meetings.
- Fall 2024 Tammie Davis did a brief (4-5 minutes) presentation at Convocation.
- 2024-25 Teacher Advisory Committee was formed with representatives from every school
- Fall 2025 Tammie Davis did another brief presentation at Convocation.
- 2025-26 Presentations at Civic Clubs to raise community awareness.
- 2025-26 A new Teacher Advisory Committee has been formed with representatives from every school, targeting recent grant recipients.

Teacher Advisory Committee

- A Teacher Advisory Committee was formed Fall 2024 as a sub-committee of the Grants Review Committee.
- Teachers were invited from each school based on principal recommendation.
- The teachers represented both those who had received a grant as well as those who had not applied for a grant.
- Two meetings were held during the school year.
- Members of this committee were strongly encouraged to speak with their colleagues (ideally during faculty or grade level meetings) regarding availability of KCSEF grants.
- Committee members also became school support resources for first-time applicants applying for a grant.

Outcomes from Teacher Advisory Committee meetings:

- Revisions of the KCSEF Grant Application to include targeted deadlines and a sample application.
 - Deadlines are August 15, November 15, and February 15
 - Grants are reviewed by the Grants Review Committee and presented to the full KCSEF Board for approval at the quarterly meetings in September, December and March.
- List of grants received were added to the KCSEF section of the KCS website.
- Significant increase in the number of grants received in 2024-25
 - 17 grants received in 2024-25 vs. 20 grants received in the previous four years
- Positive feedback from those who served on the Teacher Advisory Committee.

Current Financial Status of KCS EF

- East Tennessee Foundation Endowment Fund currently has \$174, 444
 - Each March we transfer the interest only from this account to our Eastman Credit Union Grantmaking Account.
 - This transferred amount is usually \$7,000 - \$8,000
- Eastman Credit Union Grantmaking Account is very fluid, since this is the account that actually funds the grants.
 - Additional monies are needed to successfully fund grants for 2025-26.



Kingsport City Schools
Education Foundation

Donate for Our Schools

KCS Education Foundation Goal:

To provide funding for innovative projects that reach beyond the scope of the school system's regular operating budget.

The schools are our most valuable asset and we appreciate the support of every community member who allows us to continue to improve educational opportunities for our local students.

DONATE NOW

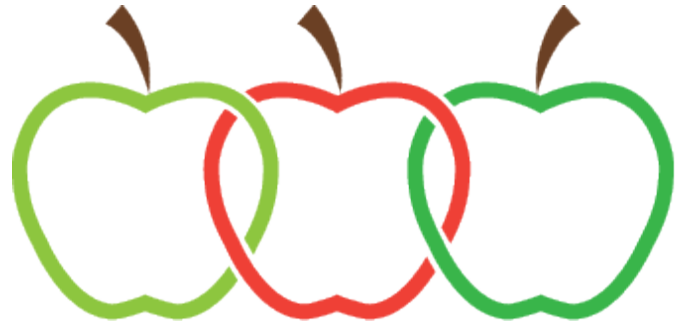
Scan the QR Code or send check to:
KCS Education Foundation
c/o Vanessa Bennett
400 Clinchfield Street, Suite 100
Kingsport, TN 37660



Johnson Elementary received a grant to establish a pollinator garden at the school.



Sarah Good, DBHS, received a grant for English as a second language (physical objects for hands-on learning).



Kingsport City Schools

Education Foundation



Career & Technical Education

2025-2026



Agenda

- 01 CTE Dual Enrollment Opportunities
- 02 Industry Certifications
- 03 New Opportunities

Bo Shadden, Ed.D.

Director of Career & Technical Education and
Post-Secondary Opportunities

Nathan Bailey

Associate Director of
Career & Technical Education



Agriculture: Horticulture Science
Agriculture (B)
*Prin. of Plant Sci. & Hydroculture (B)
*Greenhouse Management (B)
Landscaping & Turf Mgmt (B)
WBL Horticulture Science Practicum

Cosmetology
*Barbering I (B)
**+ Cosmetology I (B)
**+ Cosmetology II (B)
**+ Cosmetology III (B)
**+ Cosmetology IV (B) <small>(double-blocked preferred)</small>
WBL Cosmetology Practicum

Law and Public Safety
*+ Criminal Justice I (B)
**+ Criminal Justice II (B)
**+ Criminal Justice III (B) SP
Drones in Criminal Justice (B) SP
WBL Law and Public Safety Practicum

Audio/Visual Production
A/V Production I (B)
*A/V Production II (B)
A/V Production III (B)
*** Dual Enrollment I - MCOM 2020 Video & Film Techniques - NeSCC (Online)
WBL Audio/Visual Production Practicum

Culinary Arts
Culinary Arts I (B)
Culinary Arts II (B)
Culinary Arts III (B)
Culinary Arts IV (B)
WBL Culinary Arts Practicum

Robotics
Robotics & Automated Systems (B)

Supply Chain Management
Supply Chain Management I: Principles and Foundations (B)
Supply Chain Management II: Warehousing and Distribution (B)
Supply Chain Management III: Management and Logistics (B)
WBL Supply Chain Management Practicum

Automotive Maintenance
*+ Maintenance and Light Repair I (B)
Electrical Vehicle Maintenance (B)
**+ Maintenance and Light Repair II (B)
**+ Maintenance and Light Repair III (B)
**+ Maintenance and Light Repair IV (B)
WBL Automotive Maintenance Practicum

Engineering
*Principles of Engineering Honors (B)
Engineering Design I Honors (B)
Engineering Design II Honors (B)
WBL Engineering Practicum

Work-Based Learning (WBL)
All focused electives have a WBL component.
WBL Career Practicum

Banking & Finance / Accounting
*+ Intro to Business & Marketing (S)(B)
* Accounting I (B)
Accounting II (B)
Banking and Finance (B)
WBL Banking and Finance Practicum

Firefighting & Emergency Services
*Prin. of Firefighting & Emerg Service (B)
*Fire Prevention & Suppression (B)
Fire Science I (B)
* Emergency Medical Responder SP <small>(only offered on Saturdays)</small>
WBL Fire Management Services Practicum

Jobs for America's Graduates (JAG)
All CTE programs have a JAG component.
JAGTN III
JAGTN IV

More Information Available Online
Learn more about all of our programs using the QR Code below or visiting <https://bit.ly/dbctcecourseinfo>.

Business Management
**+ Intro to Bus. and Marketing (S) (B)
**+ Business Management (B)
WBL Business Management Practicum

Health Science Education
+ Health Science Education (S) (B)
+ Anatomy and Physiology (B) <small>(Also available as Dual Enrollment through C192 and NeSCC)</small>
**+ Medical Therapeutics (B)
**+ Rehabilitation Careers (B)
**+ Certified Clinical Med. Asst. D Block FA
*Emergency Medical Responder SP <small>(only offered on Saturdays)</small>
**+ Clinical Internship (B) D Block
**+ Clinical Internship D Block & Dual Enrollment Intro to Health Professions Online C Block SP
Summer Clinical Internship
Rehab Clinical Internship (B) FA D Block
**+ Nursing Education A Block FA
Nursing Ed. Clinicals B Block FA
* Pharmacological Science C Block SP
Pharmacy Tech Clinicals D Block SP
WBL Health Science Practicum (for students that are licensed to work)

Computer Skills
*+ Computer Applications (B)

Coding
Computer Science Foundations (B)
Coding I (B)
Mobile App Development (B)
*Web App Development (B)
Cybersecurity I: Networking Fund. (B)
*AP Computer Science Principles (S) (B)
*AP Computer Science A (B) SP
WBL Coding Practicum

Marketing
**+Intro to Business and Marketing (S) (B)
Marketing & Management I (B)
Social Media and Analytics (B)
WBL Marketing Practicum

Construction/Electrical (Summer M-Th)
+NCCER Construction Core (June - 70 hrs.)
+NCCER Electrical Level 1 (July - 112 hrs.)


- * Possible College Credit - See Course Catalog
- + Receives TCAT Hours
- (B) Block
- (S) Singleton
- FA Fall
- SP Spring
- *** Must meet College Enrollment Requirements




CTE Capstone Interest Form
To express interest in our CTE Capstone Programs, Work-Based Learning or Jobs for America's Graduates, please sign up for information at <https://bit.ly/dbctcewbl>.



Communicating the Opportunities Available


Course Information
Home
2025-2026 Course Catalog
Career & Technical Education
Advanced Placement (AP)
Dual Enrollment



DOBYNS-BENNETT

CAREER AND TECHNICAL EDUCATION

Welcome to Dobyns-Bennett Career and Technical Education

We're dedicated to empowering students with practical skills and knowledge necessary for success in various career pathways. Our experienced faculty and diverse programs provide opportunities for students to develop the skills need for a successful future.

In addition to classroom experiences, students can get on the job experience through our Work-Based Learning program. Additionally, students can earn industry certifications and dual credit as part of their courses in CTE.

Table of Contents

[Messages from the Director](#)

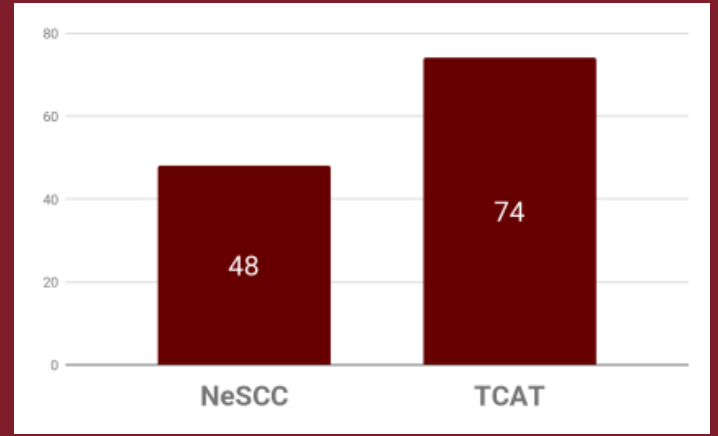
[2025-2026 Reenrollment Guide](#)

[Our Career Programs of Study](#)

[Dual Enrollment Programs of Study](#)



01 Dual Enrollment Opportunities



118

Graduates Since 2021
with 122 Certificates or
Diplomas



Dual-Enrollment Certificates/Diplomas



- Auto Body Service Technology
- Combination Welding
- Emergency Medical Technician (EMT)
- Entertainment Technology
- Entrepreneurship
- Heating, Ventilation, and Air Conditioning (HVAC)
- Industrial Operations
- Assembly Apprentice
- Carpenter Helper
- Diesel - Preventative Maintenance Service Technician
- Diesel Technician Helper
- Dietary Aide
- Dietary Manager
- Foodservice Technician
- Non-Structural Assistant
- Nurse Aide
- Patient Care Tech Medical Assistant
- Service/Assembly Apprentice Off-Road Diesel Technology
- Technician Helper Off-Road Diesel Technology

Health Science

Electrocardiogram (EKG)

Phlebotomy



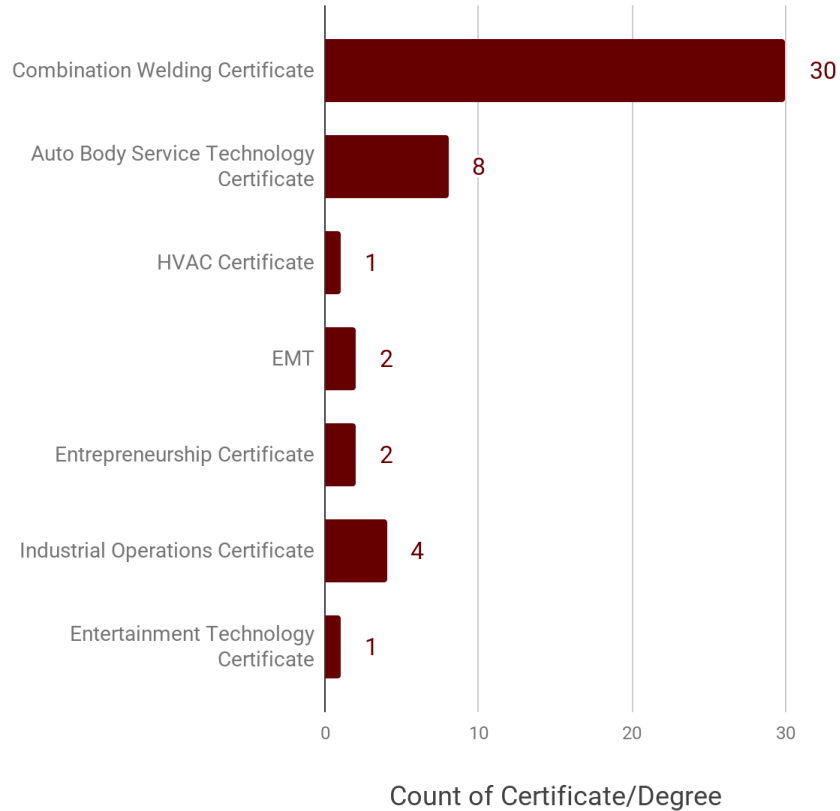
TENNESSEE COLLEGE
OF APPLIED TECHNOLOGY
— ELIZABETHTON —



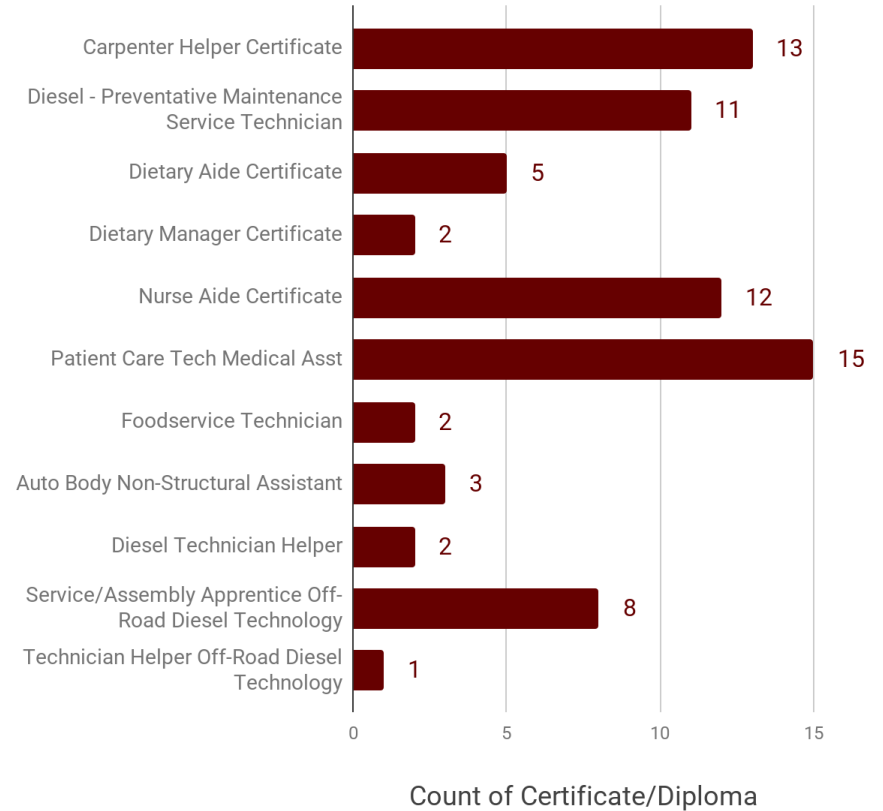
Program Credentials

Option Name	Hours	Credentials
Phlebotomy	186	Certificate
Nurse Aid	432	Certificate
Electrocardiogram	864	Certificate
Patient Care Technician	864	Diploma
Medical Assistant	1296	Diploma

NeSCC Dual-Enrollment Certificate Programs



TCAT Dual-Enrollment Certificate Programs



Data on CTE DE Courses 2025-2026



49
Courses

29
Embedded

1149
HS Credits



27
Courses

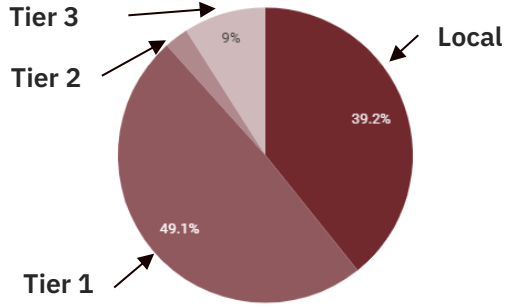
110
HS Credits



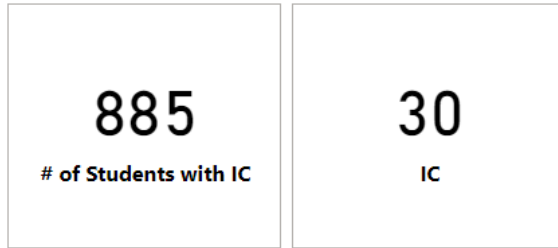


02 Industry Certifications

Industry Certificates



State Promoted Certs



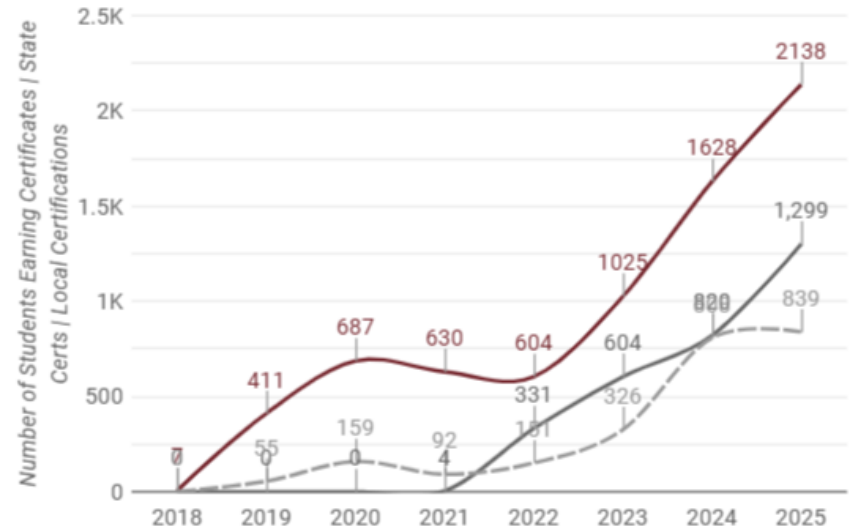
1233 Total Certs

Tier 1 - 994

Tier 2 - 50

Tier 3 - 192

Year	# of Certificates	Local	State
2022	604	151	331
2021	630	92	4
2020	687	159	0
2019	411	55	0
2018	7	0	0



Culinary ServSafe Food Manager

2024-2025

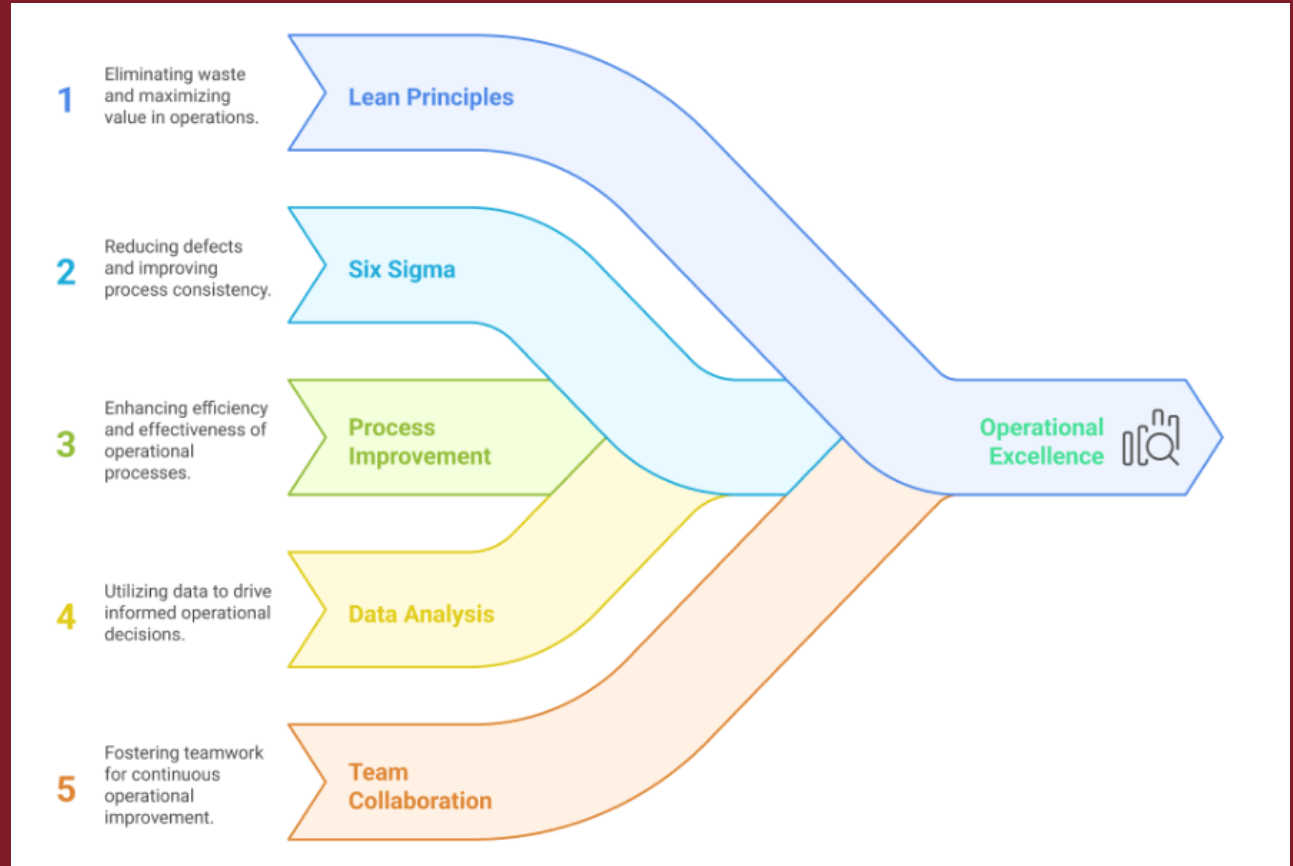


Certification Name	Tier	Attempts	Passed
ServSafe Food Handler	Tier 3 - Preferred	91	85
ServSafe Food Manager	Tier 3 - Preferred	26	11



All Programs Lean Six Sigma

Tier 2



24-25 Summary

EPSO	Student #	Classes/ Tests	Pass Rate	College Hour Equivalent*	Two-Year Monetary Value**	Four-Year Monetary Value***
AP	528	1063	87.5%	2790 hours	\$558,000	\$1,277,820
Dual Enrollment	870	1,853	97.03%	5394 hours	\$1,078,800	\$2,470,452
Local Dual Credit	564	667	23.17%	462 hours	\$92,400	\$211,596
State Dual Credit	122	122	18.85%	69 hours	\$13,800	\$31,602
Industry Certifications Total	1039	2083 passed certs	95.25%	<p>*Hours based on College Board and TBR college equivalents using an average of 3 hours per test passed. These numbers are duplicated for the courses that offered multiple EPSO opportunities.</p> <p>**Monetary value based on the cost per credit hour in TBR colleges using NESCC as sample at \$200/credit hour.</p> <p>***Monetary value based on the cost per credit hour in 4-year college using ETSU as sample at \$458/credit hour.</p>		
Industry Certifications State	910	1244 passed certs	95.47%			
Industry Certifications Local	309	839 passed certs	95.01%			



03 Future of CTE

Certified Clinical Medical Assistant (CCMA)

Career Clusters <i>(Information shown by Job Zone and Occupation for Northeast Tennessee)</i>		
Job Zone	Occupation Title	Annual Openings
4	Registered Nurses	501
3	Medical Assistants	283
	Nursing Assistants	500
	Pharmacy Technicians	89
	Physical Therapist Assistants	58

Change	Percentage
1,690	33.84%
669	54.79%
628	24.18%
84	9.73%
119	44.40%



Pipefitting



TENNESSEE COLLEGE
OF APPLIED TECHNOLOGY
— ELIZABETHTON —

Program Credentials

Option Name	Hours	Credentials
Pipefitters Helper	72	Certificate
Middle Class Helper	432	Certificate
Pipefitter Top Helper	630	Certificate
Pipefitting and Plumbing	1296	Diploma

Electric & Hybrid Vehicles



Barbering

34

Students

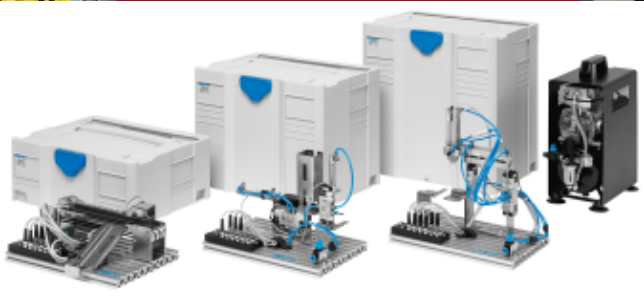


CROWN CUTZ ACADEMY OF BARBER & STYLE

Educational Requirements

A tenth-grade education or equivalent and satisfactory completion of fifteen hundred (1,500) hours in a registered barber school. 300 hours of approved training in a registered school of cosmetology can count towards the 1,500 required hours in the registered barber school if a Tennessee Cosmetology License is valid.

Robotics and Automated Systems



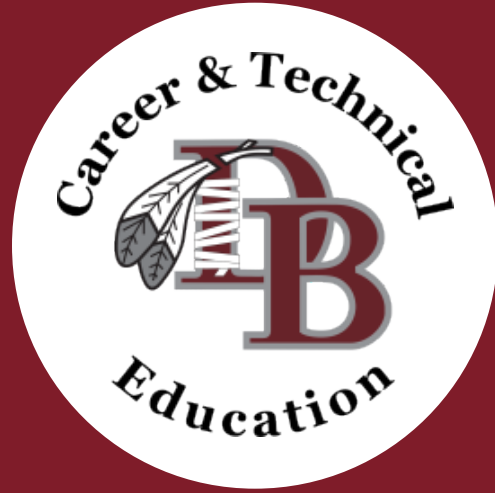
CTE Tuesdays (8th Grade)




KINGSPORT
CHAMBER.

Launchpoint (College & Career Marketplace)





**Thank you for your
continued support!**



Career & Technical Education

2025-2026



Agenda

- 01 CTE Dual Enrollment Opportunities
- 02 Industry Certifications
- 03 New Opportunities

Bo Shadden, Ed.D.

Director of Career & Technical Education and Post-Secondary Opportunities

Nathan Bailey

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+NCCER Electrical Level 1 (July - 112 hrs)

* Possible College Credit - See Course Catalog
 + Receives TCAT Hours
 (B) Block
 (S) Singleton
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 SP Spring
 *** Must meet College Enrollment Requirements

Cosmetology
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** Cosmetology II (B)
** Cosmetology III (B)
** Cosmetology IV (B) (double-blocked preferred)
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Summer Clinical Internship
Rehab Clinical Internship (B) FA D Block
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Marketing
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WBL Marketing Practicum

Law and Public Safety
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** + Criminal Justice II (B)
** + Criminal Justice III (B) SP
Drones in Criminal Justice (B) SP
WBL Law and Public Safety Practicum

Robotics
Robotics & Automated Systems (B)

Supply Chain Management
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Supply Chain Management II: Warehousing and Distribution (B)
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Work-Based Learning (WBL)
All focused electives have a WBL component
WBL Career Practicum

Jobs for America's Graduates (JAG)
All CTE programs have a JAG component.
JAGTN III
JAGTN IV

More Information Available Online
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CTE Capstone Interest Form
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Communicating the Opportunities Available

Course Information

[Home](#) | [2025-2026 Course Catalog](#) | [Career & Technical Education](#) | [Advanced Placement \(AP\)](#) | [Dual-Enrollment](#)

DOBYNS-BENNETT

CAREER AND TECHNICAL EDUCATION

Welcome to Dobyns-Bennett Career and Technical Education

We're dedicated to empowering students with practical skills and knowledge necessary for success in various career pathways. Our experienced faculty and diverse programs provide opportunities for students to develop the skills needed for a successful future.

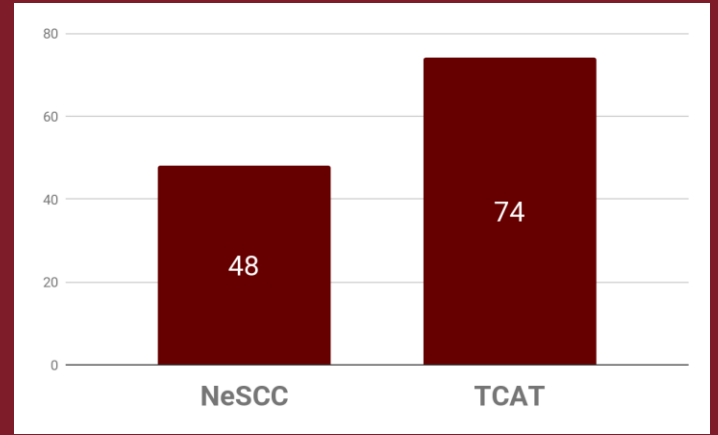
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Table of Contents

- [Message from the Director](#)
- [2025-2026 Registration Cards](#)
- [On-Campus Programs of Study](#)
- [Dual Enrollment Programs of Study](#)



01 Dual Enrollment Opportunities



118

Graduates Since 2021 with
122 Certificates or
Diplomas



Dual-Enrollment Certificates/Diplomas



- Auto Body Service Technology
- Combination Welding
- Emergency Medical Technician (EMT)
- Entertainment Technology
- Entrepreneurship
- Heating, Ventilation, and Air Conditioning (HVAC)
- Industrial Operations
- Assembly Apprentice
- Carpenter Helper
- Diesel - Preventative Maintenance Service Technician
- Diesel Technician Helper
- Dietary Aide
- Dietary Manager
- Foodservice Technician
- Non-Structural Assistant
- Nurse Aide
- Patient Care Tech Medical Assistant
- Service/Assembly Apprentice
- Off-Road Diesel Technology
- Technician Helper Off-Road Diesel Technology

Health Science

Electrocardiogram (EKG)

Phlebotomy



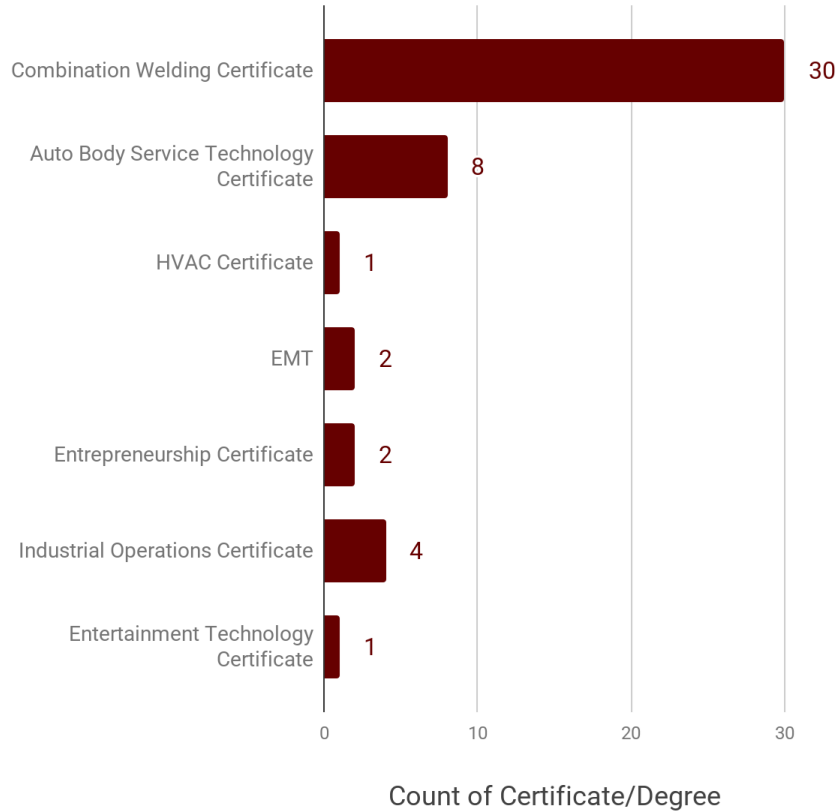
TENNESSEE COLLEGE
OF APPLIED TECHNOLOGY
ELIZABHTON



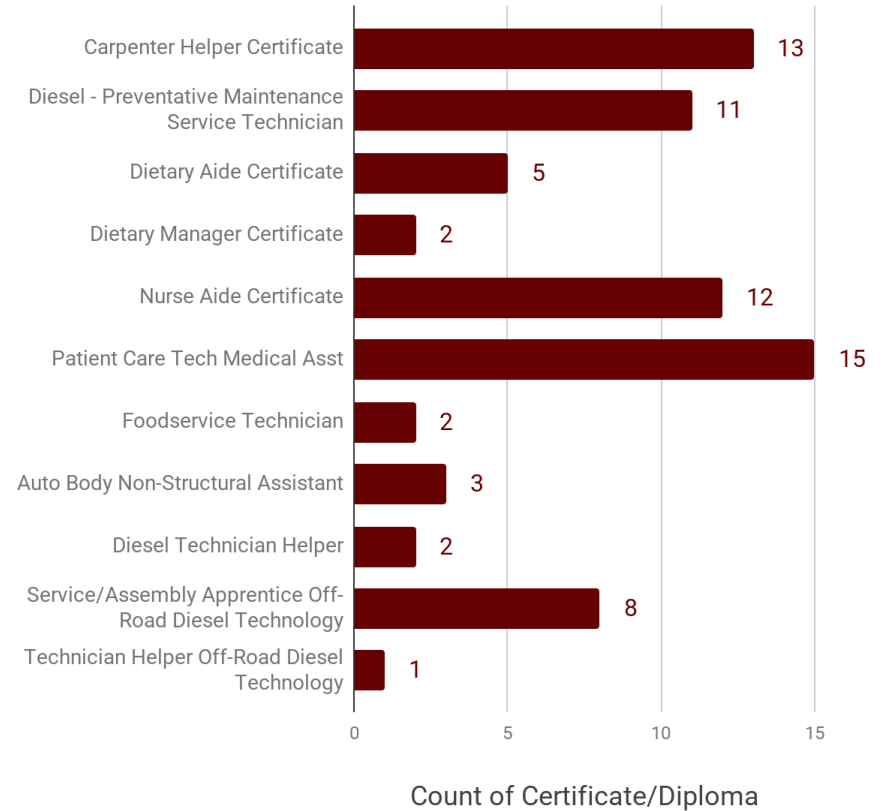
Program Credentials

Option Name	Hours	Credentials
Phlebotomy	186	Certificate
Nurse Aid	432	Certificate
Electrocardiogram	864	Certificate
Patient Care Technician	864	Diploma
Medical Assistant	1296	Diploma

NeSCC Dual-Enrollment Certificate Programs



TCAT Dual-Enrollment Certificate Programs



Data on CTE DE Courses 2025-2026



49

Courses

29

Embedded

1149

HS Credits



27

Courses

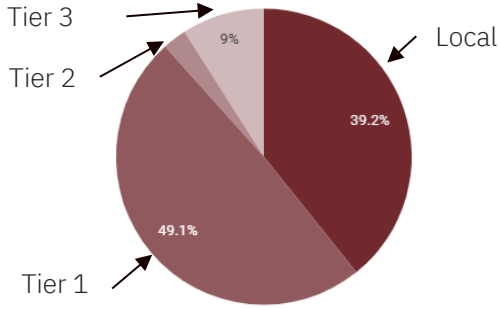
110

HS Credits

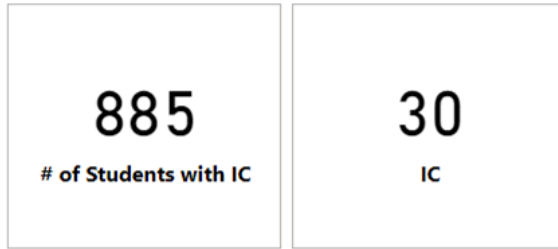


02 Industry Certifications

Industry Certificates



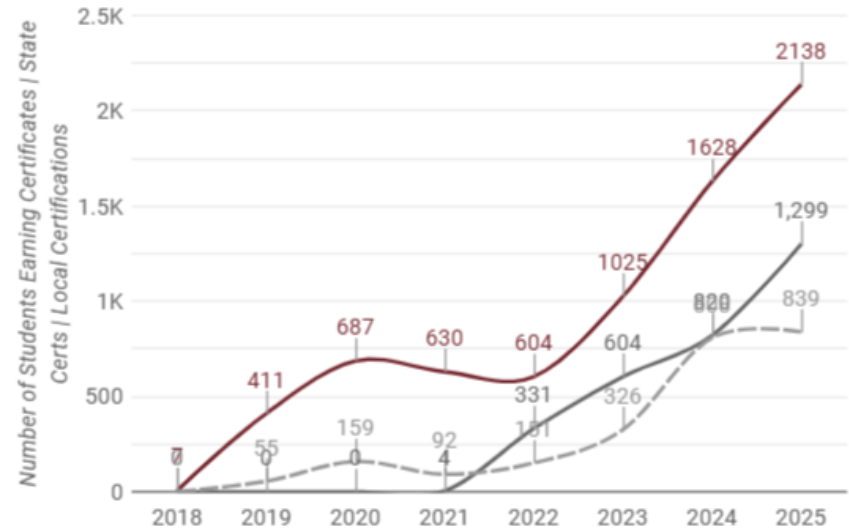
State Promoted Certs



1233 Total Certs

- Tier 1 - 994
- Tier 2 - 50
- Tier 3 - 192

Year	# of Certificates	Local	State
2022	604	151	331
2021	630	92	4
2020	687	159	0
2019	411	55	0
2018	7	0	0



Culinary

ServSafe Food Manager

2024-2025



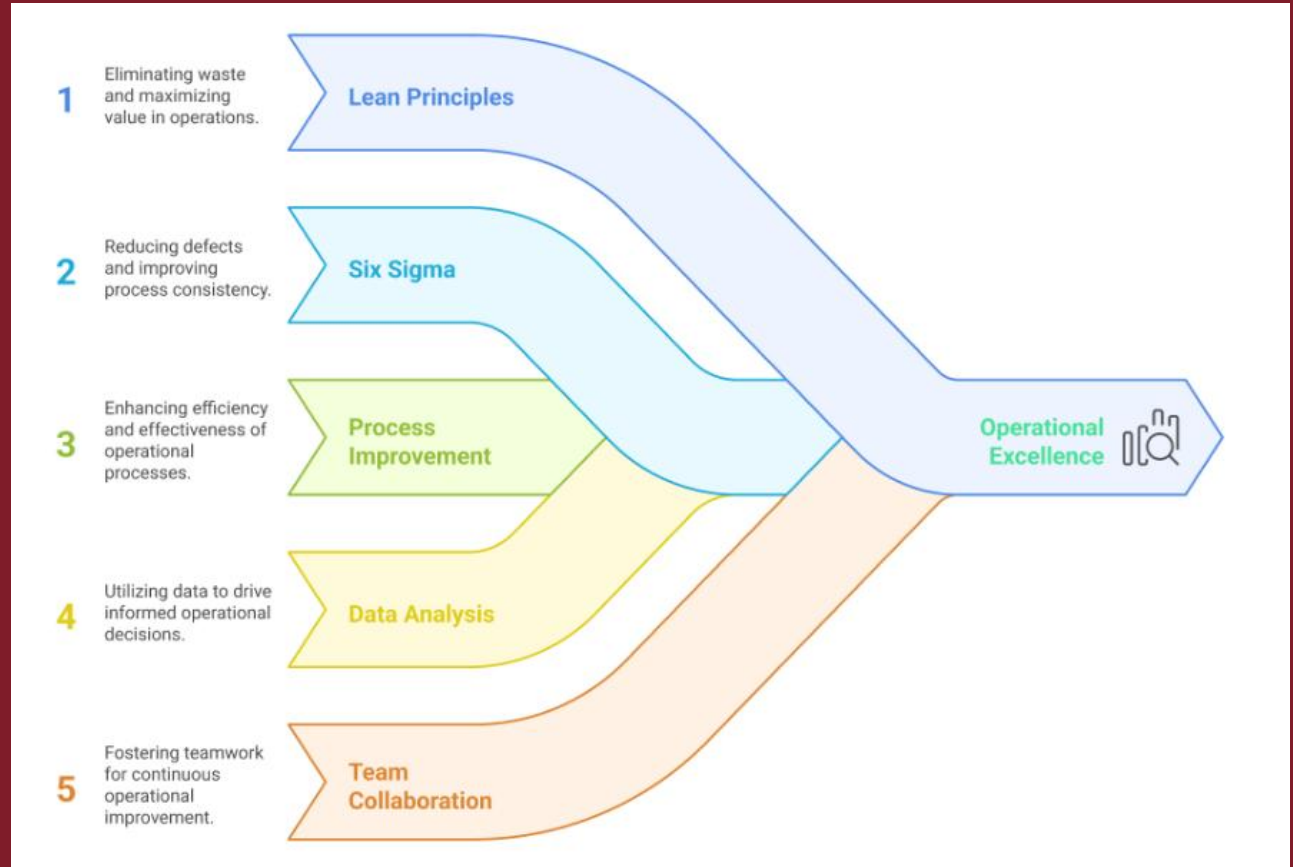
Certification Name	Tier	Attempts	Passed
ServSafe Food Handler	Tier 3 - Preferred	91	85
ServSafe Food Manager	Tier 3 - Preferred	26	11



All Programs

Lean Six Sigma

Tier 2



24-25 Summary

EPSO	Student #	Classes/ Tests	Pass Rate	College Hour Equivalent*	Two-Year Monetary Value**	Four-Year Monetary Value***
AP	528	1063	87.5%	2790 hours	\$558,000	\$1,277,820
Dual Enrollment	870	1,853	97.03%	5394 hours	\$1,078,800	\$2,470,452
Local Dual Credit	564	667	23.17%	462 hours	\$92,400	\$211,596
State Dual Credit	122	122	18.85%	69 hours	\$13,800	\$31,602
Industry Certifications Total	1039	2083 passed certs	95.25%	<p>*Hours based on College Board and TBR college equivalents using an average of 3 hours per test passed. These numbers are duplicated for the courses that offered multiple EPSO opportunities.</p> <p>**Monetary value based on the cost per credit hour in TBR colleges using NESCC as sample at \$200/credit hour.</p> <p>***Monetary value based on the cost per credit hour in 4-year college using ETSU as sample at \$458/credit hour.</p>		
Industry Certifications State	910	1244 passed certs	95.47%			
Industry Certifications Local	309	839 passed certs	95.01%			



03 Future of CTE

Certified Clinical Medical Assistant (CCMA)

Career Clusters

(Information shown by Job Zone and Occupation for Northeast Tennessee)

Job	Occupation Title	Annual Openings
4	Registered Nurses	501
3	Medical Assistants	283
	Nursing Assistants	500
	Pharmacy Technicians	89
	Physical Therapist Assistants	58

Change	
1,690	33.84%
669	54.79%
628	24.18%
84	9.73%
119	44.40%



Pipefitting



TENNESSEE COLLEGE
OF APPLIED TECHNOLOGY
— ELIZABETHTON —

Program Credentials

Option Name	Hours	Credentials
Pipefitters Helper	72	Certificate
Middle Class Helper	432	Certificate
Pipefitter Top Helper	630	Certificate
Pipefitting and Plumbing	1296	Diploma

Electric & Hybrid Vehicles



Barbering

34

Students

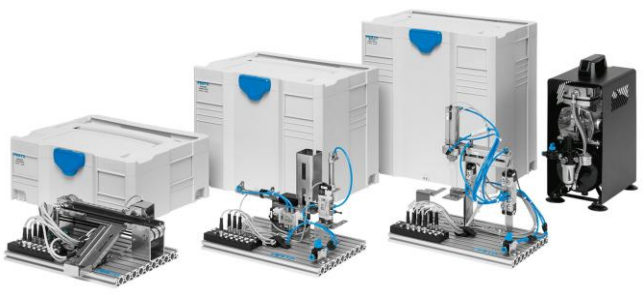


**CROWN
CUTZ
ACADEMY
OF BARBER
& STYLE**

Educational Requirements

A tenth-grade education or equivalent and satisfactory completion of fifteen hundred (1,500) hours in a registered barber school. 300 hours of approved training in a registered school of cosmetology can count towards the 1,500 required hours in the registered barber school if a Tennessee Cosmetology License is valid.

Robotics and Automated Systems

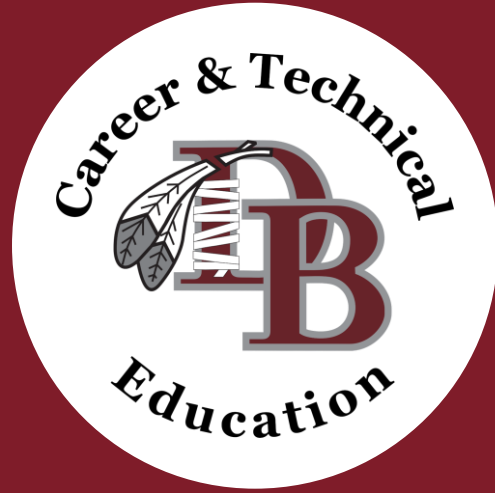


CTE Tuesdays (8th Grade)



Launchpoint (College & Career Marketplace)





**Thank you for your
continued support!**



Agriculture: Horticulture Science	
Agriscience (B)	
*Prin. of Plant Sci. & Hydroculture (B)	
*Greenhouse Management (B)	
Landscaping & Turf Mgmt (B)	
WBL Horticulture Science Practicum	

Audio/Visual Production	
A/V Production I (B)	
*A/V Production II (B)	
A/V Production III (B)	
*** Dual Enrollment I - MCOM 2020 Video & Film Techniques - NeSCC (Online)	
WBL Audio/Visual Production Practicum	

Automotive Maintenance	
+ Maintenance and Light Repair I (B)	
Electrical Vehicle Maintenance (B)	
* + Maintenance and Light Repair II (B)	
* + Maintenance and Light Repair III (B)	
* + Maintenance and Light Repair IV (B)	
WBL Automotive Maintenance Practicum	

Banking & Finance / Accounting	
* + Intro to Business & Marketing (S)(B)	
* Accounting I (B)	
Accounting II (B)	
Banking and Finance (B)	
WBL Banking and Finance Practicum	

Business Management	
*+ Intro to Bus. and Marketing (S) (B)	
*+ Business Management (B)	
WBL Business Management Practicum	

Computer Skills	
*+ Computer Applications (B)	

Coding	
Computer Science Foundations (B)	
Coding I (B)	
Mobile App Development (B)	
*Web App Development (B)	
Cybersecurity I: Networking Fund. (B)	
*AP Computer Science Principles (S) (B)	
*AP Computer Science A (B) SP	
WBL Coding Practicum	

Construction/Electrical (Summer M-Th)	
+NCCER Construction Core (June - 70 hrs)	
+NCCER Electrical Level 1 (July - 112 hrs)	

- * Possible College Credit - See Course Catalog
- + Receives TCAT Hours
- (B) Block
- (S) Singleton
- FA Fall
- SP Spring
- *** Must meet College Enrollment Requirements

Cosmetology	
Barbering I (B)	
* + Cosmetology I (B)	
* + Cosmetology II (B)	
* + Cosmetology III (B)	
* + Cosmetology IV (B) (double-blocked preferred)	
WBL Cosmetology Practicum	

Culinary Arts	
Culinary Arts I (B)	
Culinary Arts II (B)	
Culinary Arts III (B)	
Culinary Arts IV (B)	
WBL Culinary Arts Practicum	

Engineering	
*Principles of Engineering Honors (B)	
Engineering Design I Honors (B)	
Engineering Design II Honors (B)	
WBL Engineering Practicum	

Firefighting & Emergency Services	
*Prin. of Firefighting & Emerg Service (B)	
*Fire Prevention & Suppression (B)	
Fire Science I (B)	
* Emergency Medical Responder SP (Only offered on Saturdays)	
WBL Fire Management Services Practicum	

Health Science Education	
+ Health Science Education (S) (B)	
+ Anatomy and Physiology (B) (Also available as Dual Enrollment through ETSU and NeSCC)	
* + Medical Therapeutics (B)	
* + Rehabilitation Careers (B)	
* + Certified Clinical Med. Asst. D Block FA	
*Emergency Medical Responder SP (Only offered on Saturdays)	
*+ Clinical Internship (B) D Block	
*+ Clinical Internship D Block & Dual Enrollment Intro to Health Professions Online C Block SP	
Summer Clinical Internship	
Rehab Clinical Internship (B) FA D Block	
*+ Nursing Education A Block FA	
Nursing Ed. Clinicals B Block FA	
* Pharmacological Science C Block SP	
Pharmacy Tech Clinicals D Block SP	
WBL Health Science Practicum (for students that are licensed to work)	

Marketing	
*+Intro to Business and Marketing (S) (B)	
Marketing & Management I (B)	
Social Media and Analytics (B)	
WBL Marketing Practicum	

Law and Public Safety	
+ Criminal Justice I (B)	
* + Criminal Justice II (B)	
* + Criminal Justice III (B) SP	
Drones in Criminal Justice (B) SP	
WBL Law and Public Safety Practicum	

Robotics	
Robotics & Automated Systems (B)	

Supply Chain Management	
Supply Chain Management I: Principles and Foundations(B)	
Supply Chain Management II: Warehousing and Distribution (B)	
Supply Chain Management III: Management and Logistics (B)	
WBL Supply Chain Management Practicum	

Work-Based Learning (WBL)	
All focused electives have a WBL component.	
WBL Career Practicum	

Jobs for America's Graduates (JAG)	
All CTE programs have a JAG component.	
JAGTN III	
JAGTN IV	

More Information Available Online
Learn more about all of our programs using the QR Code below or visiting <https://bit.ly/dbctcourseinfo>.



CTE Capstone Interest Form
To express interest in our CTE Capstone Programs, Work-Based Learning or Jobs for America's Graduates, please sign up for information at <https://bit.ly/dbctewbl>.





TCAT Kingsport

Automotive Collision (TCAT @ KPT) ***

This program is designed for students to complete a Non-Structural/Structural Assistant technical certificate.

Dual Enrollment Collision Repair I - Non-structural Assistant A/B Blocks
Dual Enrollment Collision Repair II - Non-structural Assistant A/B Blocks
Dual Enrollment Collision Repair III - Non-structural Assistant C/D Blocks
Dual Enrollment Collision Repair IV - Non-structural Assistant C/D Blocks
Dual Enrollment Collision Repair V
Dual Enrollment Collision Repair VI
Dual Enrollment Collision Repair VII
Dual Enrollment Collision Repair VIII

Automotive Maintenance (TCAT @ KPT) ***

This program is designed for students to complete an Automotive Service Technician Certificate (1296 Clock Hours).

Dual Enrollment Automotive Maintenance & Light Repair I A/B Blocks
Dual Enrollment Automotive Maintenance & Light Repair II A/B Blocks
Dual Enrollment Automotive Maintenance & Light Repair III C/D Blocks
Dual Enrollment Automotive Maintenance & Light Repair IV C/DBlocks
Dual Enrollment Automotive Maintenance & Light Repair V
Dual Enrollment Automotive Maintenance & Light Repair VI
Dual Enrollment Automotive Maintenance & Light Repair VII
Dual Enrollment Automotive Maintenance & Light Repair VIII

Construction Technology (TCAT @ KPT)***

This program is designed for students to complete a Carpenter Helper technical certificate (432 clock hours) and a Carpenter certificate (1296 clock hours).

Dual Enrollment Residential & Commercial Construction I (min 2 blocks)
Dual Enrollment Residential & Commercial Construction II (min 2 blocks)
Dual Enrollment Residential & Commercial Construction III (min 2 blocks)
Dual Enrollment Residential & Commercial Construction IV (min 2 blocks)
Dual Enrollment Residential & Commercial Construction V (min 2 blocks)
Dual Enrollment Residential & Commercial Construction VI (min 2 blocks)

- * Possible College Credit - See Course Catalog
- + Receives TCAT Hours
- (B) Block
- (S) Singleton
- FA Fall
- SP Spring
- *** Must meet College Enrollment Requirements

Dietary Manager (TCAT Online) ***

This program is designed for students to complete a Dietary Aide (372 clock hours) certificate and Foodservice Technician (432 clock hours) certificate. Both certificates articulate towards a Dietary Manager certificate.

Dual Enrollment Dietetics & Nutrition I - Dietary Aide Certificate (online min 2 blocks)
Dual Enrollment Dietetics & Nutrition II - Dietary Aide Certificate (online min 2 blocks)
Dual Enrollment Dietetics & Nutrition III - Dietary Aide Foodservice Technician (online min 2 blocks)
Dual Enrollment Dietetics & Nutrition IV - Dietary Aide Foodservice Technician (online min 2 blocks)
Dual Enrollment Dietetics & Nutrition V - Dietary Manager (online min 2 blocks)
Dual Enrollment Dietetics & Nutrition VI - Dietary Manager (online min 2 blocks)
Dual Enrollment Dietetics & Nutrition VII - Dietary Manager (online min 2 blocks)
Dual Enrollment Dietetics & Nutrition VIII - Dietary Manager (online min 2 blocks)

Off-Road Diesel Powered Equipment (TCAT @ KPT) ***

This program is designed for students to complete a Preventive Maint Service technical certificate (432 clock hours) and a Carpenter certificate (1296 clock hours).

Dual Enrollment Automotive Maintenance & Light Repair I - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)
Dual Enrollment Automotive Maintenance & Light Repair II - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)
Dual Enrollment Automotive Maintenance & Light Repair III - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)
Dual Enrollment Automotive Maintenance & Light Repair IV - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)
Dual Enrollment Automotive Maintenance & Light Repair V - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)
Dual Enrollment Automotive Maintenance & Light Repair VI - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)
Dual Enrollment Automotive Maintenance & Light Repair VII - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)
Dual Enrollment Automotive Maintenance & Light Repair VIII - Off-Road Diesel Powered Mechanic Service Technician I (min 2 blocks)

Pipefitting and Plumbing (TCAT @ KPT) ***

This program is designed for students to complete Pipefitters Helper (72 Clock Hours), Middle Class Helper (432 Clock Hours), Pipefitter Top Helper (630 Clock Hours), Pipefitting & Plumbing (1296 Clock Hours)

Dual Enrollment Pipefitting and Plumbing I
Dual Enrollment Pipefitting and Plumbing II
Dual Enrollment Pipefitting and Plumbing III
Dual Enrollment Pipefitting and Plumbing IV
Dual Enrollment Pipefitting and Plumbing V
Dual Enrollment Pipefitting and Plumbing VI
Dual Enrollment Pipefitting and Plumbing VII
Dual Enrollment Pipefitting and Plumbing VIII

Pre-Practical Nursing (LPN)

(TCAT @ KPT) ***

Pre-PN (Sp M-Th 7:30-3:30) (4 blocks) SP
Dual Enrollment Nursing Services I
Dual Enrollment Nursing Services II
Dual Enrollment Nursing Services III
Dual Enrollment Nursing Services IV

More Information Available Online

Learn more about all of our programs using the QR Code below or visiting <https://bit.ly/dbctcourseinfo>.





NSCC CTE Dual Enrollment Courses

Associate Degree ***

Required for many Certificates & Associate Degrees	
MATH 1050/ENGL 1010 (B or C Block FA)	
Computer Applications (INTC 1010)	
College for Lifelong Learning (EDUC 1030)	

Computer-Aided Drafting

(NeSCC @ RCAM) ***

Dual Enrollment Computer-Aided Drafting FA
Dual Enrollment Computer-Aided Drafting SP

Emergency Medical Technician (KCHE) ***

Dual Enrollment EMT 1 C Block (B) SP
Dual Enrollment EMT 2 D Block (B) SP

Entrepreneurship (NeSCC Online) ***

This online program allows students to complete 18 college credit hours and receive an Entrepreneurship technical certificate.	
Dual Enrollment Business Management I - INFS 1010 Computer Applications	
Dual Enrollment Business Management II - BUSN 1330 Entrepreneurship	
Dual Enrollment Business Management III - BUSN 1340 Small Business Management	
Dual Enrollment Business Management IV - BUSN 2380 Principles of Marketing	
Dual Enrollment Business Management V - BUSN 2420 Taxes and Licensing for Small Business	
Dual Enrollment Business Management VI - BUSN 2430 Financing Issues in Small Business	

Entertainment Technology (NeSCC) ***

Dual Enrollment Entertainment Technology I
Dual Enrollment Entertainment Technology II

Health Care (NeSCC @DB) ***

Dual Enrollment Anatomy and Physiology I (B)
Dual Enrollment Anatomy and Physiology II SP (B)
Dual Enrollment Intro to Health Professions (online)

Industrial Operations (NeSCC @ RCAM) ***

Dual Enrollment Industrial Maintenance Technology I - MECH 2990 Mechanical Technology (B)
Dual Enrollment Industrial Maintenance Technology II - MFGT 2990 Manufacturing (B)
Dual Enrollment Industrial Maintenance Technology III - INTC 1010 Quality & Inspection (B)
Dual Enrollment Industrial Maintenance Technology IV - ELEC 2990 Electrical Technology (B)

Machine Tool (NeSCC @ RCAM) ***

This program allows students to complete 31 college credit hours and receive a Machine Tool Operations technical certificate that articulates to an associate's degree.	
Dual Enrollment Machining Tech I - MATT 1110 Machine Tool Operations I	
Dual Enrollment Machining Tech II - INTC 1010 Quality & Inspection	
Dual Enrollment Machining Tech III - MATT 1510 Blueprint Reading	
Dual Enrollment Machining Tech IV - MATT 1120 Machine Tool Oper II	
Dual Enrollment Machining Tech V - MATT 2130 Machine Tool Oper III	
Dual Enrollment Machining Tech VI - ENST 1350 Industrial Safety	
Dual Enrollment Machining Tech VII - CNC Programming I	
Dual Enrollment Machining Tech VIII - MFGT CNC Machine Oper I	

Welding Program (NeSCC @ RCAM) ***

This program allows students to complete 26 college credit hours and receive a Combination Welding technical certificate that articulates to an associates degree.	
Dual Enrollment Welding I - WELD 1060 General Welding	
Dual Enrollment Welding II - INTC 1010 Quality & Inspection	
Dual Enrollment Welding III - WELD 1070 Applied Welding	
Dual Enrollment Welding IV - WELD 1210 Welding Blueprints	
Dual Enrollment Welding V - WELD 1410 Metallurgy & Materials Testing (Summer)	
Dual Enrollment Welding VI - WELD 2110 Inert Gas Arc Welding (Summer)	
Dual Enrollment Welding VII - WELD 1130 Fabrication Tools & Processes	
Dual Enrollment Welding VIII - WELD 2120 Pipe Welding	
MATH 1050/ENGL 1010 - (C Block FA)	

Automotive Collision (NeSCC @ RCAP)***

This program is designed for students to complete 21 college credit hours and receive an Auto Body Service Technology technical certificate that articulates to an associate's degree.	
Dual Enrollment Collision Repair V - AUBR 1420 Paint & Refinishing	
Dual Enrollment Collision Repair X - AUTO 2990 Special Topics in Auto Service Tech	
Dual Enrollment Collision Repair VIII - AUBR 1330 Non-Structural Repair	
Dual Enrollment Collision Repair VII - AUBR 2991 Automotive Welding	
Dual Enrollment Collision Repair VI - AUBR 1340 Structural Repair	
MATH 1050/ENGL 1010 - (B Block FA)	
Dual Enrollment Collision Repair IX - AUTO 1120 Vehicle Electrification	

Aviation Technology (NeSCC) ***

Dual Enrollment General Aviation I (C&D Blocks FA)
Dual Enrollment General Aviation II (C&D Blocks FA)
Dual Enrollment General Aviation III (C&D Blocks SP)
Dual Enrollment General Aviation IV (C&D Blocks SP)
MATH 1050/ENGL 1010 - (B Block FA)

ETSU CTE Dual Enrollment Courses

Health Care* (Online)**

Medical Terminology - Online
Introduction to Pharmacy - Online
Anatomy and Physiology I - Online FA
Anatomy and Physiology II - Online SP

Digital Media (Online or @ETSU) ***

Principles of Digital Game Design FA
Principles of Digital Animation FA
Visual Effects/Motion Graphics SP
Principles of Visualization SP

Teacher Education (Online) ***

Exceptional Learners
Foundation for Teaching
Developmental Psychology
Introduction to Service Learning

Walter State Dual Enrollment Courses

Fire Science (Online) ***

Fire Science

More Information Available Online

Learn more about all of our programs using the QR Code below or visiting <https://bit.ly/dbctcourseinfo>.



- * Possible College Credit - See Course Catalog
- + Receives TCAT Hours
- (B) Block
- (S) Singleton
- FA Fall
- SP Spring

***Must meet College Enrollment Requirements

MEMORANDUM

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

FROM: David J. Frye, Chief Finance Officer DJF

DATE: October 28, 2025

SUBJECT: Fourth Quarter - FY 2024-25 Financial Update

Attached to this memo are revenue and budget summaries for fiscal year 2024-25, as of June 30, 2025. The net operating results from FY 2025 resulted in a surplus of \$20,895. This brings the General Purpose School Fund Unreserved Fund Balance, as of June 30, 2025, to \$13,523,856.

REVENUE

Federal Revenues

- Other Federal Through State: The revenue in this account is the federal portion of funding that was received for our summer learning program. The estimate was \$138,510 and the actual amount was \$129,946.

State Revenues

- TISA Funds: The estimate for TISA funds was \$47,758,700. The amount received was \$47,954,782. The amount received was \$196,082 above the estimate. The major difference for the overage is TISA On-Behalf payments, total \$180,778. These payments were for ACT testing (\$108,666), payments for children in State custody (\$27,328), and Individualized Education Accounts (\$44,794).
- Other State Education Funds: One source of revenue in this account is for on-behalf insurance payments. These are payments made by the State Department of Education directly to the Division of Insurance for a portion of the health insurance premiums for our retired teachers. The estimate was \$350,000 and the actual amount was \$388,327. The expenses were in the same amount. Since the revenues matched the expenditures, the effect on the bottom line is \$0. The second source of revenue in the account is the State portion of funding for the summer learning program. The estimate for the summer learning program was \$765,630 and the actual amount received and spent was \$632,410. The third source of funds is from the paid parental leave program. The estimate was \$225,000 and the amount received was \$285,478.

County Revenue

- Current Year Property Taxes: The amount collected for FY 2025 was \$15,619,656. This amount is above the estimate by \$969,656. The amount received in FY 2024 was \$14,915,585. This is an increase of \$704,071. A portion of this increase is due to the

increased ADA percentage in Sullivan county.

- Sales Tax: The amount collected for FY 2025 was \$15,616,915. This amount is above the estimate by \$116,915. The amount received in FY 2025 was \$600,359 more than the amount received in FY 2024. This represents an increase of 4.0%.
- Other County Revenues: The amount collected for all other county revenues in FY 2025 was \$1,306,893. This amount is below the estimates by \$57,107. The amount received in FY 2025 was \$125,232 more than the amount received in FY 2024.

Charges for Services

- Tuition – Regular Students: There was \$224,396 collected for regular tuition students. This amount is in line with the amount that we expected to collect.
- Early Childhood Fees: The amount collected for Early Childhood Programs in FY 2025 was \$1,030,248. The amount collected in FY 2024 was \$986,002. This is an increase of \$44,246. The amount spent for these programs was \$1,118,983. This resulted in an operating deficit of \$144,387. These programs were budgeted to have a deficit of \$204,550. The Palmer program had a deficit of \$100,047, the Washington program had a surplus of \$5,126, and the Adams program had a deficit of \$49,466.
- After-School Programs: The after-school programs generated revenue in the amount of \$306,073. These programs had expenditures in the amount of \$267,422. This represents a surplus of \$38,651.

Other Sources

- Fund Balance/Reserve Appropriations: There was \$5,542,639 appropriated from the Unreserved Fund Balance. Below is a listing of these appropriations. These amounts are reflected in the estimated revenues, but will not be reflected in actual revenues.
 - Fund Balance Appropriations
 - Prior Year Unpaid Purchase Orders \$ 598,079
 - Funding for 4% Cost of Living Increase 2,519,600
 - Centegix Safety Platform 700,560
 - Lynn Garden Elementary School Architect Fee 650,000
 - Washington HVAC Architect Fee 240,000
 - Robinson Gym Floors 158,800
 - Jackson Parking Lot 145,600
 - Palmer Parking Lot 530,000

Also included with this update is a comparison of revenues as of June 30, 2024 and 2025. I do not have any specific comments about this spreadsheet, but would be happy to address any questions or concerns that you may have.

EXPENDITURES

We ended fiscal year 2024-2025 with our expenditures in very good shape. According to the budget summary, included with this update the budget was 95.6 % expended. This leaves a budget surplus of \$4,601,703. Below is a listing of some unexpended appropriations that make up a portion of this surplus.

- Unexpended Appropriations:
 - Salaries and Benefits \$ 520,000
 - Health Insurance 260,000
 - School Allocations 168,000
 - Curriculum & Instruction Expenses 66,000
 - Technology (Includes unspent Centegix funds) 665,000
 - Other Departmental Expenses 350,000
 - Maintenance Expenses 185,000
 - Utilities 207,000
 - Vehicle Maintenance 44,000
 - SACC/ECLC 129,000
 - Capital Outlay 416,000
 - Expenses Covered by ESSER Carry-Over 1,450,000

FUND BALANCE

The audited Unreserved Fund Balance on June 30, 2024, was \$13,502,961. The operations from fiscal year 2024-2025 resulted in a surplus of \$20,895 (See calculation below). This results in an Unreserved Fund Balance of \$13,523,856. Not included in this Unreserved Fund Balance are appropriations that have been made for the FY 2026 budget. There was \$3,003,400 appropriated to balance the FY 26 budget and there has been an appropriation of \$1,132,126 for outstanding purchase orders at the end of FY 2025. An additional \$2,675,000 was appropriated with the approval of the FY 2026 budget amendment number one. This amount funded the Washington HVAC replacement project. This brings the effective Unreserved Fund Balance to \$6,713,330. This amount is equal to 6.39 % of the originally approved fiscal year 2025 operating budget. Five percent of the original FY 2026 budget is \$5,250,115. The excess Unreserved Fund Balance above 5% is \$1,463,215.

The funds used for the Washington HVAC project (\$2,915,000) and the Lynn Garden Elementary School project (\$650,000) are scheduled to be repaid when the City of Kingsport issues bonds.

FY 2025 Summary of Changes to Fund Balance

Revenues	\$ 100,752,133
Expenditures	(100,716,837)
Adjustment of Reserve for Compensated Absences	(14,736)
Adjustment of Reserve for Career Ladder	<u>335</u>
Total FY 2025 Changes to Fund Balance	<u>\$ 20,895</u>

SCHOOL NUTRITION SERVICES FUND

It was reported in the third quarter financial updated that the School Nutrition Services Fund may end the year with a deficit of approximately \$880,000. Of that amount it was reported that there was approximately \$400,000 in capital expenditures, making the operating deficit \$480,000.

Now that the year has ended, including the summer program, that actual deficit is \$594,478. Of this amount there was \$333,394 in capital expenses. This makes the deficit from operations \$261,084. We are looking to reduce/eliminate this deficit through full utilization of NETCO savings and increased revenue through a la carte sales, second meal sales, catering, and strategic menu options.

The ending Unreserved Fund Balance is \$2,790,304. This amount represents approximately 5.5 months of operating expenditures (See calculation below). The USDA guidelines suggest maintaining 3 months of operating expenditures in reserve.

Total FY 2025 Expenditures	\$5,414,492
Less: Capital Expenditures	<u>(334,394)</u>
Net Operating Expenditures	\$5,081,098
Divided by Operating Months	<u>10</u>
Monthly Expenditures	<u>\$ 508,110</u>
Unreserved Fund Balance	\$2,790,304
Divided by Monthly Expenditures	<u>508,110</u>
Number of Months in Reserve	5.5

**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	\$ 84,337	\$ (3,663)
TOTAL FEDERAL DIRECT FUNDS		\$ 88,000	\$ 84,337	\$ (3,663)
FEDERAL FUNDS THROUGH STATE:				
141-0000-337.71-43	EDUCATION OF HANDICAPPED ACT High Cost Funds	\$ 0	\$ 48,277	\$ 48,277
141-0000-337.75-90	OTHER FEDERAL THROUGH STATE	138,510	129,946	(8,564)
TOTAL FEDERAL FUNDS THROUGH STATE		\$ 138,510	\$ 178,223	\$ 39,713
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	\$ 47,954,782	\$ 196,082
141-0000-338.65-90	OTHER STATE EDUCATION FUNDS On-Behalf insurance payments - \$350,000 Paid Parental Leave Funding - \$225,000 Summer Learning - \$765,630	1,331,630	1,307,386	(24,244)
141-0000-338.66-10	CAREER LADDER	38,400	28,037	(10,363)
141-0000-338.69-80	OTHER STATE GRANTS	2,000	2,000	0
TOTAL STATE FUNDS		\$ 49,130,730	\$ 49,292,205	\$ 161,475
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	\$ 15,619,656	\$ 969,656
141-0000-339.01-20	TRUSTEE'S COLLECT/PR YR	450,000	334,534	(115,466)
141-0000-339.01-30	CIRCUIT CLK & MSTR/PR YR	250,000	186,224	(63,776)
141-0000-339.01-40	INTEREST AND PENALTY	175,000	154,016	(20,984)
141-0000-339.01-50	PICK UP TAXES	400,000	538,545	138,545
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	15,616,915	116,915
141-0000-339.02-40	WHEEL TAX	14,000	16,396	2,396
141-0000-339.03-90	OTHER STATUTORY LOCAL TAX	75,000	77,178	2,178
TOTAL COUNTY REVENUE		\$ 31,514,000	\$ 32,543,464	\$ 1,029,464

**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	\$ 224,396	\$ (195,604)
141-0000-349.35-81	FEES - PALMER CENTER ECLC	307,800	228,343	(79,457)
141-0000-349.35-82	FEES - WASHINGTON ECLC	365,000	380,560	15,560
141-0000-349.35-83	FEES - WASHINGTON DAY CARE	164,000	157,022	(6,978)
141-0000-349.35-84	FEES - ADAMS DAY CARE	90,000	81,703	(8,297)
141-0000-349.35-85	FEES - ADAMS ECLC	402,900	421,345	18,445
141-0000-349.35-87	FEES - JOHNSON DAY CARE	100,000	67,348	(32,652)
TOTAL CHARGES FOR SERVICES		\$ 1,849,700	\$ 1,560,717	\$ (288,983)
OTHER LOCAL REVENUES:				
141-0000-369.41-20	LEASE/RENTALS	\$ 5,000	\$ 7,129	\$ 2,129
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	1,206,511	1,176,971	(29,540)
141-0000-369.49-91	ACTIVITIES PAYMENTS	80,000	134,143	54,143
TOTAL OTHER LOCAL REVENUES		\$ 1,291,511	\$ 1,318,243	\$ 26,732
OTHER SOURCES:				
141-0000-392.01-00	FUND BALANCE APPROPRIATIONS	\$ 5,542,639	\$ 0	\$ (5,542,639)
141-0000-399.98-00	FEDERAL PROJECTS- INDIRECT COSTS	75,000	95,474	20,474
141-0000-399.98-10	CITY GENERAL FUND TRANSFERS	11,245,300	11,245,300	0
141-0000-399.98-11	CITY GENERAL FUND TRANSFERS - DEBT	4,443,150	4,434,170	(8,980)
TOTAL OTHER SOURCES		\$ 21,306,089	\$ 15,774,944	\$ (5,531,145)
TOTAL GENERAL PURPOSE REVENUE		\$ 105,318,540	\$ 100,752,133	\$ (4,566,407)

**KINGSPORT CITY SCHOOLS
 DETAIL REVENUE
 2023-2024 COMPARED TO 2024-2025
 AS JUNE 30, 2025**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	OVER (UNDER)
FEDERAL DIRECT FUNDS				
141-0000-336.76-40	ROTC REIMBURSEMENT	\$ 79,435	\$ 84,337	\$ 4,902
TOTAL FEDERAL DIRECT FUNDS		\$ 79,435	\$ 84,337	\$ 4,902
FEDERAL FUNDS THROUGH STATE:				
141-0000-337.71-43	EDUCATION OF THE HANDICAPPED ACT	\$ 31,386	\$ 48,277	\$ 16,891
141-0000-337.75-90	OTHER FEDERAL THROUGH STATE	135,269	129,946	(5,323)
TOTAL FEDERAL FUNDS THROUGH STATE		\$ 166,655	\$ 178,223	\$ 11,568
STATE EDUCATION FUNDS:				
141-0000-338.65-11	TN INVESTMENT IN STUDENT ACHIEVEMEN	\$ 47,063,586	\$ 47,954,782	\$ 891,196
141-0000-338.65-90	OTHER STATE EDUCATION FUNDS	1,358,945	1,307,386	(51,559)
141-0000-338.66-10	CAREER LADDER	41,039	28,037	(13,002)
141-0000-338.69-80	OTHER STATE GRANTS	10,958	2,000	(8,958)
TOTAL STATE FUNDS		\$ 48,474,528	\$ 49,292,205	\$ 817,677
COUNTY REVENUE:				
141-0000-339.01-10	CURRENT PROPERTY TAX	\$ 14,915,585	\$ 15,619,656	\$ 704,071
141-0000-339.01-20	TRUSTEE'S COLLECT/PR YR	397,412	334,534	(62,878)
141-0000-339.01-30	CIRCUIT CLK & MSTR/PR YR	184,567	186,224	1,657
141-0000-339.01-40	INTEREST AND PENALTY	135,160	154,016	18,856
141-0000-339.01-50	PICK UP TAXES	353,800	538,545	184,745
141-0000-339.02-10	LOCAL OPTION SALES TAX	15,016,556	15,616,915	600,359
141-0000-339.02-40	WHEEL TAX	16,411	16,396	(15)
141-0000-339.03-90	OTHER STATUTORY LOCAL TAX	94,314	77,178	(17,136)
TOTAL COUNTY REVENUE		\$ 31,113,805	\$ 32,543,464	\$ 1,429,659

**KINGSPORT CITY SCHOOLS
DETAIL REVENUE
2023-2024 COMPARED TO 2024-2025
AS JUNE 30, 2025**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	OVER (UNDER)
CHARGES FOR SERVICES:				
141-0000-349.35-11	TUITION-REG DAY STUDENT	\$ 418,020	\$ 224,396	\$ (193,624)
141-0000-349.35-81	FEES - PALMER CENTER ECLC	271,119	228,343	(42,776)
141-0000-349.35-82	FEES - WASHINGTON ECLC	340,504	380,560	40,056
141-0000-349.35-83	FEES - WASHINGTON DAY CARE	163,471	157,022	(6,449)
141-0000-349.35-84	FEES - ADAMS DAY CARE	65,995	81,703	15,708
141-0000-349.35-85	FEES - ADAMS ECLC	374,379	421,345	46,966
141-0000-349.35-87	FEES - JOHNSON DAY CARE	88,880	67,348	(21,532)
TOTAL CHARGES FOR SERVICES		\$ 1,722,368	\$ 1,560,717	\$ (161,651)
OTHER LOCAL REVENUES:				
141-0000-369.41-20	LEASE/RENTALS	\$ 4,080	\$ 7,129	\$ 3,049
141-0000-369.49-90	OTHER LOCAL REVENUE	1,406,951	1,176,971	(229,980)
141-0000-369-4991	ACTIVITY PAYMENTS	90,471	134,143	43,672
TOTAL OTHER LOCAL REVENUES		\$ 1,501,502	\$ 1,318,243	\$ (183,259)
OTHER SOURCES:				
141-0000-399.98-00	OPERATING TRANSFERS- INDIRECT COSTS	\$ 86,323	\$ 95,474	\$ 9,151
141-0000-399.98-10	CITY GENERAL FUND TRANSFERS	11,245,300	11,245,300	0
141-0000-399.98-20	CITY GENERAL FUND TRANSFERS - DEBT	3,687,135	4,434,170	747,035
TOTAL OTHER SOURCES		\$ 15,018,758	\$ 15,774,944	\$ 756,186
TOTAL GENERAL PURPOSE REVENUE		\$ 98,077,051	\$ 100,752,133	\$ 2,675,082

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

SERIES	2024-2025 BUDGET	2024-2025 ACTUAL	UNDER/(OVER) BUDGET	PERCENT SPENT
INSTRUCTION:				
REGULAR EDUCATION PROGRAM	\$ 47,914,632	\$ 46,994,972	\$ 919,660	98%
SPECIAL EDUCATION PROGRAM	7,933,348	7,845,368	87,980	99%
VOCATIONAL EDUCATION PROGRAM	1,979,170	1,926,386	52,784	97%
TOTAL INSTRUCTION	\$ 57,827,150	\$ 56,766,726	\$ 1,060,424	98%
SUPPORT SERVICES:				
STUDENTS:				
ATTENDANCE	\$ 108,200	\$ 105,043	\$ 3,157	97%
HEALTH SERVICES	1,595,194	1,385,786	209,408	87%
OTHER STUDENT SUPPORT	3,922,678	3,518,322	404,356	90%
TOTAL STUDENT SUPPORT	\$ 5,626,072	\$ 5,009,151	\$ 616,921	89%
INSTRUCTIONAL STAFF:				
REGULAR EDUCATION PROGRAM	\$ 5,136,057	\$ 4,716,017	\$ 420,040	92%
SPECIAL EDUCATION PROGRAM	1,109,154	1,065,162	43,992	96%
VOCATIONAL EDUCATION PROGRAM	251,100	219,710	31,390	87%
TECHNOLOGY	3,745,191	3,058,243	686,948	82%
TOTAL INSTRUCTIONAL STAFF	\$ 10,241,502	\$ 9,059,132	\$ 1,182,370	88%
GENERAL ADMINISTRATION:				
BOARD OF EDUCATION SERVICES	\$ 1,300,000	\$ 1,249,444	\$ 50,556	96%
OFFICE OF THE SUPERINTENDENT	1,147,733	945,586	202,147	82%
TOTAL GENERAL ADMINISTRATION	\$ 2,447,733	\$ 2,195,030	\$ 252,703	90%

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

SERIES	2024-2025 BUDGET	2024-2025 ACTUAL	UNDER/(OVER) BUDGET	PERCENT SPENT
SCHOOL ADMINISTRATION:				
OFFICE OF THE PRINCIPAL	\$ 4,972,272	\$ 4,953,891	\$ 18,381	100%
TOTAL SCHOOL ADMINISTRATION	\$ 4,972,272	\$ 4,953,891	\$ 18,381	100%
BUSINESS ADMINISTRATION:				
FISCAL SERVICES	\$ 665,592	\$ 649,885	\$ 15,707	98%
HUMAN RESOURCES	499,300	464,274	35,026	93%
TOTAL BUSINESS ADMINISTRATION	\$ 1,164,892	\$ 1,114,159	\$ 50,733	96%
OPERATION AND MAINT. OF PLANT:				
OPERATION OF PLANT	\$ 6,707,277	\$ 6,175,858	\$ 531,419	92%
MAINTENANCE OF PLANT	3,538,310	3,276,905	261,405	93%
TOTAL OPERATION/MAINT OF PLANT	\$ 10,245,587	\$ 9,452,763	\$ 792,824	92%
STUDENT TRANSPORTATION:				
TRANSPORTATION	\$ 3,178,506	\$ 3,109,724	\$ 68,782	98%
TOTAL STUDENT TRANSPORTATION	\$ 3,178,506	\$ 3,109,724	\$ 68,782	98%
TOTAL SUPPORT SERVICES	\$ 37,876,564	\$ 34,893,850	\$ 2,982,714	92%
OPERATION OF NON- INSTRUCTIONAL SERVICES:				
COMMUNITY SERVICES	\$ 1,580,728	\$ 1,451,475	\$ 129,253	92%
TOTAL OPERATION OF NON- INSTRUCTIONAL SERVICES	\$ 1,580,728	\$ 1,451,475	\$ 129,253	92%

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

SERIES	2024-2025 BUDGET	2024-2025 ACTUAL	UNDER/(OVER) BUDGET	PERCENT SPENT
CAPITAL OUTLAY:				
REGULAR CAPITAL OUTLAY	\$ 1,188,412	\$ 772,126	\$ 416,286	65%
TOTAL CAPITAL OUTLAY	\$ 1,188,412	\$ 772,126	\$ 416,286	65%
DEBT SERVICE:				
DEBT SERVICE	\$ 4,971,200	\$ 4,962,420	\$ 8,780	100%
TOTAL DEBT SERVICE	\$ 4,971,200	\$ 4,962,420	\$ 8,780	100%
OTHER USES:				
TRANSFERS	\$ 1,874,486	\$ 1,870,240	\$ 4,246	100%
TOTAL OTHER USES	\$ 1,874,486	\$ 1,870,240	\$ 4,246	100%
TOTAL-GENERAL PURPOSE	\$ 105,318,540	\$ 100,716,837	\$ 4,601,703	96%