

ORDINANCE NO. _____

AN ORDINANCE TO AMEND THE GENERAL PURPOSE
SCHOOL FUND BUDGET AND THE GENERAL PROJECTS
FUND BUDGET FOR THE FISCAL YEAR ENDING JUNE 30,
2025; AND TO FIX THE EFFECTIVE DATE OF THIS ORDINANCE

BE IT ORDAINED BY THE CITY OF KINGSPORT, as follows:

SECTION I. The General Purpose School Fund will be amended by increasing the estimated revenue for Other Federal revenue by \$138,510; the estimated revenue for Other State Education Revenue by \$756,630; the estimated revenue for Other State Grants by \$2,000 and the estimated revenue for Other Local Revenue by \$133,831. The expenditure budget will be amended by increasing the appropriations for (Project on Track) Adams, Kennedy, Lincoln, Roosevelt and Sevier Teacher Salary and Benefits and Instructional Supplies and Materials account by \$44,645; by increasing the appropriation for Roosevelt Principals Office-Other Charges by \$2,000; by increasing the appropriations for (Summer Learning) various salary, benefits, and supply accounts by \$895,140; by increasing the appropriation for Fund Transfers by \$20,086; by increasing the appropriation for Washington Capital Outlay by \$69,100 and by increasing and decreasing various school allocation, to cover miscellaneous transfers. The General Project Fund budget will be amended by increasing estimated revenue for Transfers from the School Fund and by increasing the appropriations John Adams Playground Improvements by \$20,086.

Fund 141: General Purpose School Fund

<u>Revenues:</u>	\$	\$	\$
141-0000-337-7590 Other Federal Revenue	0	138,510	138,510
141-0000-338-6590 Other State Ed Revenue	575,000	756,630	1,331,630
141-0000-338-6980 Other State Grants	0	2,000	2,000
141-0000-369-4990 Other Local Revenue	1,072,680	133,831	1,206,511
<i>Totals</i>	1,647,680	1,030,971	2,678,651

<u>Expenditures:</u>	\$	\$	\$
141-7110-711-0116 Sevier-Teacher Salaries	3,361,454	8,006	3,369,460
141-7110-711-0201 Sevier-Social Security	199,690	496	200,186
141-7110-711-0204 Sevier-St Retirement	240,714	721	241,435
141-7110-711-0212 Sevier-Medicare	46,782	117	46,899
141-7110-711-0429 Sevier-Inst Supplies	42,000	2,090	44,090
141-7112-711-0116 Adams-Teacher Salaries	1,966,747	8,913	1,975,660
141-7112-711-0201 Adams-Social Security	125,021	554	125,575
141-7112-711-0204 Adams-St Retirement	138,253	803	139,056
141-7112-711-0212 Adams-Medicare	29,279	130	29,409
141-7112-711-0429 Adams-Inst Supplies	28,626	2,090	30,716
141-7116-711-0116 Roosevelt-Teacher Salaries	1,324,831	3,749	1,328,580
141-7116-711-0201 Roosevelt-Social Security	84,605	233	84,838
141-7116-711-0204 Roosevelt-St Retirement	97,905	338	98,243
141-7116-711-0212 Roosevelt-Medicare	19,759	54	19,813
141-7116-711-0429 Roosevelt-Inst Supplies	13,817	2,090	15,907
141-7130-711-0116 Kennedy-Teacher Salaries	1,230,518	5,222	1,235,740
141-7130-711-0201 Kennedy-Social Security	76,694	325	77,019

141-7130-711-0204 Kennedy-St Retirement	94,515	470	94,985
141-7130-711-0212 Kennedy-Medicare	17,873	76	17,949
141-7130-711-0429 Kennedy-Inst Supplies	14,095	2,090	16,185
141-7135-711-0116 Lincoln-Teacher Salaries	1,655,319	3,417	1,658,736
141-7135-711-0201 Lincoln-Social Security	104,575	212	104,787
141-7135-711-0204 Lincoln-St Retirement	123,915	308	124,223
141-7135-711-0212 Lincoln-Medicare	24,427	51	24,478
141-7135-711-0429 Lincoln-Inst Supplies	27,656	2,090	29,746
141-7216-801-0599 Roosevelt-Prin Other Charges	0	2,000	2,000
141-7150-711-0116 Reg Inst-Teacher Salaries	1,236,250	359,584	1,595,834
141-7150-711-0163 Reg Inst-Inst Assts	39,800	93,600	133,400
141-7150-711-0201 Reg Inst-Social Security	90,700	28,097	118,797
141-7150-711-0204 Reg Inst-State Retirement	109,000	36,254	145,254
141-7150-711-0212 Reg Inst-Medicare	21,300	6,671	27,971
141-7150-711-0217 Reg Inst-SRT	2,000	3,764	5,764
141-7150-711-0429 Reg Inst-Inst Supplies	0	10,000	10,000
141-7150-711-0499 Reg Inst-Other Supplies	0	10,000	10,000
141-7150-721-0116 Sped Inst-Teacher Salaries	69,700	56,700	126,400
141-7150-721-0163 Sped Inst-Inst Assts	18,700	10,400	29,100
141-7150-721-0201 Sped Inst-Social Security	13,350	4,160	17,510
141-7150-721-0204 Sped Inst-State Retirement	17,450	5,160	22,610
141-7150-721-0212 Sped Inst-Medicare	3,050	1,073	4,123
141-7150-721-0217 Sped Inst-SRT	2,300	685	2,985
141-7250-772-0131 Hlth Ser-Medical Personnel	188,000	24,255	212,255
141-7250-772-0201 Hlth Ser-Social Security	14,500	1,504	16,004
141-7250-772-0204 Hlth Ser-State Retirement	18,000	1,940	19,940
141-7250-772-0212 Hlth Ser-Medicare	3,300	352	3,652
141-7250-772-0217 Hlth Ser – SRT	1,500	243	1,743
141-7250-773-0123 Oth Std Sup-Guidance Per	0	23,625	23,625
141-7250-773-0201 Oth Std Sup-Social Security	22,400	1,465	23,865
141-7250-773-0204 Oth Std Sup-State Retirement	58,400	1,890	60,290
141-7250-773-0212 Oth Std Sup-Medicare	5,300	342	5,642
141-7250-773-0217 Oth Std Sup-SRT	1,900	236	2,136
141-7250-781-0105 Reg Inst Sup-Supervisor	417,100	52,850	469,950
141-7250-781-0201 Reg Inst Sup-Social Security	41,700	3,277	44,977
141-7250-781-0204 Reg Inst Sup-State Retire	72,000	4,228	76,228
141-7250-781-0212 Reg Inst Sup-Medicare	9,800	767	10,567
141-7250-781-0217 Reg Ed Sup-SRT	1,500	529	2,029
141-7250-801-0162 Prin Office-Clerical	0	12,000	12,000
141-7250-801-0201 Prin Office-Social Security	0	744	744
141-7250-801-0204 Prin Office-State Retirement	0	960	960
141-7250-801-0212 Prin Office-Medicare	0	174	174
141-7250-801-0217 Prin Office-SRT	0	182	182
141-7250-831-0105 Transportation-Supervisor	80,600	4,000	84,600
141-7250-831-0146 Transportation-Bus Drivers	720,400	95,000	815,400
141-7250-831-0162 Transportation-Clerical	51,500	5,000	56,500
141-7250-831-0201 Transportation-Social Sec	49,200	6,448	55,648
141-7250-831-0204 Transportation-St Retirement	93,100	8,320	101,420
141-7250-831-0212 Transportation-Medicare	11,400	1,508	12,908
141-7250-831-0217 Transportation-SRT	3,600	1,581	5,181
141-7250-831-0338 Transportation-Maint of Veh	931,500	15,572	947,072

141-7950-881-0590 Fund Transfers	1,854,400	20,086	1,874,486
141-7640-871-0790 Washington-Non-Inst Equip	10,312	69,100	79,412
141-7100-711-0429 D-B-Inst Supplies	128,453	(9,600)	118,853
141-7200-781-0432 D-B-Library Books	3,302	(10,200)	(6,898)
141-7600-871-0790 D-B-Non-Inst Equipment	64,671	19,800	84,471
141-7210-773-0599 Sevier-Student Travel	7,100	(7,100)	0
141-7210-773-0498 Sevier-Fine Arts	12,681	(2,500)	10,181
141-7210-781-0595 Sevier-Printing	2,997	(2,000)	997
141-7110-711-0429 Sevier-Inst Supplies-	44,090	5,600	49,690
141-7610-871-0790 Sevier-Non-Inst Equipment	14,954	6,000	20,954
141-7620-871-0790 Jefferson-Non-Inst Equipment	59,846	(2,345)	57,501
141-7120-711-0722 Jefferson-Inst Equipment	12,235	2,345	14,580
141-7130-711-0722 Kennedy-Inst Equipment	5,214	(4,860)	354
141-7230-781-0431 Kennedy-Repair of Books	1,301	(944)	357
141-7630-871-0790 Kennedy-Non-Inst Equipment	5,214	5,804	11,018
141-7635-871-0790 Lincoln-Non-Inst Equipment	7,951	(6,863)	1,088
141-7235-781-0457 Lincoln-Staff Development	5,617	2,816	8,433
141-7135-711-0429 Lincoln-Inst Supplies	29,746	4,047	33,793
141-7116-711-0722 Roosevelt-Inst Equipment	5,106	(3,721)	1,385
141-7616-871-0790 Roosevelt-Non-Inst Equip	5,885	3,721	9,606
141-7140-711-0722 Washington-Inst Equipment	26,688	(1,000)	25,688
141-7640-871-0790 Washington-Non-Inst Equip	10,312	1,000	11,312
Totals	17,827,445	1,030,971	18,858,416

John Adams Playground (GP2404)

Revenues:

311-0000-391-2100 Transfer from School Fund	\$ 120,000	\$ 20,086	\$ 140,086
Total:	120,000	20,086	140,086

Expenditures:

311-0000-601-2022 Construction Contracts	\$ 12,000	\$ 96,086	\$ 108,086
311-0000-601-2023 Architect/Engineering Serv	108,000	(101,000)	7,000
311-0000-601-9004 Equipment	0	25,000	25,000
Total:	120,000	20,086	140,086

SECTION II. That this Ordinance shall take effect from and after its date of passage, as the law direct, the welfare of the City of Kingsport, Tennessee requiring it.

PAUL W. MONTGOMERY, Mayor

ATTEST:

APPROVED AS TO FORM:

ANGELA MARSHALL, Deputy City Recorder

RODNEY B. ROWLETT, III, City Attorney

PASSED ON 1ST READING: _____

PASSED ON 2ND READING: _____