

ORDINANCE NO. _____

AN ORDINANCE TO AMEND THE GENERAL PURPOSE
SCHOOL FUND BUDGET FOR THE FISCAL YEAR ENDING
JUNE 30, 2023; AND TO FIX THE EFFECTIVE DATE OF THIS
ORDINANCE

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

SECTION I. That the General Purpose School Fund Budget be amended by increasing the estimated revenue for Other Local Revenue by \$70,350 and the estimated revenue for Fund Balance Appropriations is being decreased by \$2,159,600. The expenditure budget will be amended by increasing the appropriations for Cora Cox Academy Awards and Dues by \$1,500; increasing the appropriations and Special Education Teachers and Instructional Assistants salaries and benefits by \$69,300; increasing the appropriations for Student Support salaries and benefits by \$21,100; increasing the appropriations Regular Education Teacher Salaries, Benefits, and Instructional Supplies by \$68,850 and by decreasing the appropriation for Land Purchase by \$2,250,000.

Fund 141: General Purpose School Fund

<u>Revenues:</u>	\$	\$	\$
141-0000-369-4990 Other Local Revenue	817,192	70,350	887,542
141-0000-392-0100 Fund Balance Appropriations	6,731,792	(2,159,600)	4,572,192
<i>Totals</i>	7,548,984	(2,089,250)	5,459,734

<u>Expenditures:</u>	\$	\$	\$
141-7247-781-0599 Cora Cox – Awards & Dues	1,250	1,500	2,750
141-7150-721-0116 Sp Ed – Teachers Salaries	3,220,200	41,900	3,262,100
141-7150-721-0163 Sp Ed – Inst Assts Salaries	656,200	13,200	669,400
141-7150-721-0201 Sp Ed – Social Security	259,300	3,400	262,700
141-7150-721-0204 Sp Ed – State Retirement	369,400	3,750	373,150
141-7150-721-0206 Sp Ed – Life Insurance	8,000	150	8,150
141-7150-721-0207 Sp Ed – Medical Insurance	626,200	5,850	632,050
141-7150-721-0209 Sp Ed – L-T Disability	4,900	150	5,050
141-7150-721-0210 Sp Ed – Unemp Insurance	4,700	100	4,800
141-7150-721-0212 Sp Ed – Medicare	60,900	800	61,700
141-7150-711-0116 Reg Ed – Teacher Salaries	28,143,600	54,000	28,197,600
141-7150-711-0201 Reg Ed – Social Security	1,757,400	3,400	1,760,800
141-7150-711-0212 Reg Ed – Medicare	410,900	800	411,700
141-7150-711-0429 Reg Ed – Inst Supplies	0	6,800	6,800
141-7250-785-0138 Tech Ser – Other Salaries	886,800	14,500	901,300
141-7250-785-0201 Tech Ser – Social Security	52,700	900	53,600
141-7250-785-0204 Tech Ser – State Retirement	110,100	1,300	111,400
141-7250-785-0206 Tech Ser – Life Insurance	1,700	100	1,800
141-7250-785-0207 Tech Ser – Medical Ins	88,500	3,900	92,400
141-7250-785-0209 Tech Ser – L-T Disability	900	100	1,000
141-7250-785-0210 Tech Ser – Unemp Insurance	800	100	900

141-7250-785-0212	Tech Ser – Medicare	12,400	200	12,600
141-7105-711-0429	Reg Ed – Rob. Inst Supplies	41,352	550	41,902
141-7110-711-0429	Reg Ed – Sev. Inst Supplies	33,113	1,100	34,213
141-7116-711-0429	Reg Ed – Roo. Inst Supplies	13,093	1,100	14,193
141-7120-711-0429	Reg Ed – Jef. Inst Supplies	22,330	550	22,880
141-7154-711-0429	Reg Ed – C&I Inst Supplies	205,823	550	206,373
141-7650-871-0715	Land Purchase	2,250,000	(2,250,000)	0
	Totals	39,242,561	(2,089,250)	37,153,311

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.

PAT W. SHULL
Mayor

ATTEST:

ANGELA MARSHAL
Deputy City Recorder

APPROVED AS TO FORM:

RODNEY B. ROWLETT, III
City Attorney

PASSED ON 1ST READING: _____

PASSED ON 2ND READING: _____