

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 Local Option Sales Tax by \$182,300. The expenditure budget will be amended by increasing the appropriations for salary and benefit accounts by \$182,300.

Fund 141: General Purpose School Fund

<u>Revenues:</u>	\$	\$	\$
141-0000-339- Local Option Sales Tax	13,400,000	182,300	13,582,300
<i>Totals</i>	13,400,000	182,300	13,582,300

<u>Expenditures:</u>	\$	\$	\$
141-7150-711-0163 Reg Ed – Inst Assistants	1,454,800	22,200	1,477,000
141-7150-711-0201 Reg Ed – Social Security	1,753,900	1,300	1,755,200
141-7150-711-0204 Reg Ed – Retirement	2,555,100	2,500	2,557,600
141-7150-711-0212 Reg Ed – Medicare	410,100	200	410,300
141-7150-721-0163 Sp Ed – Inst Asstistants	656,300	6,300	662,600
141-7150-721-0201 Sp Ed – Social Security	259,300	400	259,700
141-7150-721-0204 Sp Ed – Retirement	369,400	700	370,100
141-7150-721-0212 Sp Ed – Medicare	60,900	100	61,000
141-7250-771-0105 Attendance – Supervisors	63,700	900	64,600
141-7250-771-0204 Attendance – Retirement	15,600	100	15,700
141-7250-773-0161 Oth Std Sup – Secretaries	156,600	2,000	158,600
141-7250-773-0201 Oth Std Sup – Social Security	100,600	100	100,700
141-7250-773-0204 Oth Std Sup – Retirement	162,300	200	162,500
141-7250-781-0161 Reg Ed Sup – Secretaries	43,300	800	44,100
141-7250-781-0162 Reg Ed Sup – Library Assts	211,300	2,600	213,900
141-7250-781-0189 Reg Ed Sup – Other Salaries	723,650	1,500	725,150
141-7250-781-0201 Reg Ed Sup – Social Sec	131,200	200	131,400
141-7250-781-0204 Reg Ed Sup – Retirement	186,000	400	186,400
141-7250-782-0161 Sp Ed Sup – Secretaries	21,100	300	21,400
141-7250-783-0161 Voc Ed Sup – Secretaries	27,400	400	27,800
141-7250-785-0138 Technology – Computer Per	886,800	16,200	903,000
141-7250-785-0201 Technology – Social Security	52,700	1,100	53,800
141-7250-785-0204 Technology – Retirement	110,100	1,700	111,800
141-7250-785-0212 Technology – Medicare	12,400	200	12,600
141-7250-792-0161 Superintendent – Secretaries	125,900	2,100	128,000
141-7250-792-0201 Superintendent – Social Sec	32,500	100	32,600
141-7250-792-0204 Superintendent – Retirement	55,800	200	56,000
141-7250-801-0161 Principals – Secretaries	659,000	10,900	669,900
141-7250-801-0162 Principals – Clerical	145,800	2,200	148,000

141-7250-801-0201	Principals – Social Security	195,900	800	196,700
141-7250-801-0204	Principals – Retirement	281,300	1,300	282,600
141-7250-801-0212	Principals – Medicare	45,800	100	45,900
141-7250-811-0119	Fiscal – Accountants	120,400	2,000	122,400
141-7250-811-0122	Fiscal – Procurement	49,200	800	50,000
141-7250-811-0161	Fiscal – Secretaries	86,900	1,400	88,300
141-7250-811-0201	Fiscal – Social Security	20,200	200	20,400
141-7250-811-0204	Fiscal – Retirement	42,100	400	42,500
141-7250-812-0189	Human Res – Other Wages	149,100	1,800	150,900
141-7250-812-0201	Human Res – Social Security	15,500	100	15,600
141-7250-812-0204	Human Res – Retirement	0	200	200
141-7250-821-0166	Operations – Custodians	1,979,400	35,900	2,015,300
141-7250-821-0201	Operations – Social Security	114,700	2,200	116,900
141-7250-821-0204	Operations – Retirement	152,300	3,600	155,900
141-7250-821-0212	Operations – Medicare	27,100	400	27,500
141-7250-822-0105	Maint – Supervisors	80,400	1,500	81,900
141-7250-822-0189	Maint – Other Wages	970,100	17,700	987,800
141-7250-822-0201	Maint – Social Security	61,900	1,300	63,200
141-7250-822-0204	Maint – Retirement	165,000	2,000	167,000
141-7250-822-0212	Maint – Medicare	14,500	200	14,700
141-7250-831-0105	Trans – Supervisors	68,200	1,200	69,400
141-7250-831-0146	Trans – Reg Ed Bus Drivers	579,100	5,100	584,200
141-7253-831-0146	Trans – Sp Ed Bus Drivers	175,700	1,700	177,400
141-7250-831-0162	Trans – Clerical	27,700	300	28,000
141-7250-831-0201	Trans – Reg Ed Social Sec	37,100	400	37,500
141-7253-831-0201	Trans – Sp Ed Social Sec	9,900	100	10,000
141-7250-831-0204	Trans – Red Ed Retirement	50,600	700	51,300
141-7253-831-0204	Trans – Sp Ed Retirement	11,800	200	12,000
141-7250-831-0212	Trans – Reg Ed Medicare	8,700	100	8,800
141-7312-861-0189	Comm Ser – Adams SACC	58,500	400	58,900
141-7313-861-0189	Comm Ser – Adams ECLC	281,200	200	281,400
141-7325-861-0189	Comm Ser – Johnson SACC	59,900	800	60,700
141-7340-861-0189	Comm Ser – Wash ECLC	222,900	300	223,200
141-7341-861-0189	Comm Ser – Wash SACC	101,100	300	101,400
141-7350-861-0189	Comm Ser – Palmer ECLC	257,000	400	257,400
141-7250-831-0146	Trans – Reg Ed Bus Drivers	584,200	11,500	595,700
141-7253-831-0146	Trans – Sp Ed Bus Drivers	177,400	4,100	181,500
141-7250-831-0201	Trans – Reg Ed Social Sec	37,500	700	38,200
141-7253-831-0201	Trans – Sp Ed Social Sec	10,000	200	10,200
141-7250-831-0204	Trans – Red Ed Retirement	51,300	1,000	52,300
141-7253-831-0204	Trans – Sp Ed Retirement	12,000	500	12,500
141-7250-831-0212	Trans – Reg Ed Medicare	8,700	200	8,900
141-7253-831-0212	Trans – Sp Ed Medicare	2,300	100	2,400
Totals		18,848,150	182,300	19,030,450

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.

ATTEST:

PAT SHULL, Mayor

APPROVED AS TO FORM:

LISA WINKLE, City Recorder

RODNEY B. ROWLETT, III, City Attorney

PASSED ON 1ST READING: _____

PASSED ON 2ND READING: _____