

February 13, 2023

KINGSPORT CITY SCHOOLS
FISCAL YEAR 2022-2023
BUDGET AMENDMENT NUMBER SIX

GENERAL PURPOSE SCHOOL FUNDS

ITEM ONE: CLASSIFIED STAFF PAY INCREASE

To continue to adjust our classified rates to keep up with market pay rates and inflation it is recommended that a scale adjustment of 5% be made in the current year. It is proposed that this increase in pay would take effect March 6, 2023. This date is the beginning of a pay period. In order to facilitate the accurate implementation of this increase it is imperative that this pay increase be effective at the beginning of a future pay period, because this group of employees are mainly comprised of non-exempt/hourly paid employees. If approved, this increase will be reflected in paychecks beginning on March 31, 2023. With an implementation date of March 6, 2023, the cost of this pay increase will be a recurring \$164,000.

With sales tax collections being much higher than estimated, it is recommended that estimated revenue for Local Option Sales Tax and the appropriations various salary and benefit accounts of classified personnel be increased by \$164,000.

ITEM TWO: BUS DRIVER PAY RATES

Our transportation department continues to experience a large number of vacancies. After reviewing the current market rates for bus driver pay the KCS administration is recommending that the pay lane for Bus Drivers be moved for pay lane E to pay lane F. This represents an increase of 7.5%. With the 5% adjustment to the pay scale and this pay lane adjustment the beginning hourly pay of a KCS bus driver will be \$16.85. This adjustment will also be effective on March 6, 2023 and will have a cost of \$18,300 for the remainder FY 23. The increase in Sales Tax collections will be used to fund this reclassification.

It is recommended that estimated revenue for Local Option Sales Tax and the appropriations various Bus Driver salary and benefit accounts of be increased by \$18,300.

SCHOOL PROJECTS FUND

ROBOTICS TEAM DONATION

The Dobyys-Bennett CyberTribe robotics team has received a received a commitment for a \$30,000 donation. This is an anonymous donation and will be received in two payments. The first payment will be received now and the second payment will be received in FY 2024.

It is recommended that a project account be established within the School Special Projects Fund. An estimated revenue account for Other Local Revenue will be established for \$30,000 and and account for Other Supplies and Materials will be established for \$30,000.