

Oak Ridge Schools

FY 2020 PROPOSED Budget



Proposed to the Board of Education
On May 6, 2019

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HIGHLIGHTS OF FY'20 BUDGET

Revenues

The three major sources of revenues for the Oak Ridge Schools are Anderson and Roane Counties, the State of Tennessee, and the City of Oak Ridge.

County funds come from two primary sources, property and sales tax, and are allocated to school systems based on their proportion of students in the County. The FY'20 budget reflects a projected increase in the County funds of \$970,794 over the FY'19 budgeted amount. County funds represent approximately 28.44% of the Oak Ridge Schools FY'20 Budget.

State Funds, representing 40.55% of the total budget revenues for the Oak Ridge Schools budget, must be used for programming guidelines of the Education Improvement Act and the BEP 2.0. Increases or decreases are dictated primarily by student enrollment and fluctuations in State funds for teacher salaries and health insurance, etc. BEP 2.0 funding initiatives began in FY'08 with specific spending requirements.

The Basic Education Plan (BEP) portion of the State funds reflects an increase of \$474,137 over prior year estimate. A \$500,000 placeholder is budgeted under State Revenues for potential state grant funding unknown at this time.

Funds from the **City of Oak Ridge** are budgeted with no increase from FY'20 Budget. Overall, City funding represents approximately 26.17% of total school revenues.

A total of \$1,866,151 is budgeted to be used from General Fund Balances; \$1,666,151 coming from the Undesignated General Purpose Fund Balance, and \$200,000 from the "Committed for Other Purposes ERR Fund Balance". These funds are in excess of the 3% fund balance required by the State.

Overall, Federal Projects Revenues are projected to decrease for FY'20 by \$135,139 or (3.38%). This includes a budgeted placeholder contingency of \$500,000 for grants that may come available at a later date.

Compensation and Benefits

The proposed budget reflects a “step” to those staff on a salary schedule. This represents a cost increase of \$466,787, which includes the related benefits. This budget includes a salary adjustment of 2.5% for all staff totaling \$1,031,231.

Board paid benefit levels will be maintained at current levels. There is no projected health insurance premiums increase for Calendar Year 2020. The Board will pay for employee dental and vision premiums. Additional coverage for spouse, children or family members will be available through payroll deduction.

Staff and Students

Student Enrollment

Our current enrollment projections estimate a net increase of 71 students across the District. The breakdown district-wide is as follows: grades K-4 of 13 students; grades 5-8 of 8 students; and grades 9-12 of 50 students.

FY’20 Position Changes

General Purpose Fund		
Position Eliminations	.5 HR Secretary .5 HR Intern 1 Paraprofessional 1 Teacher Assistant	1 TA/Para 1 Math Teacher 1 Wellness Teacher .5 Secretary in Teacher Center
Position Additions	1 Reading Specialist 1 Benefits Coordinator 1 Kindergarten Teacher - Linden 1 STEM Teacher .4 World Language Teacher	1 CTE Teacher 1 Teacher Assistant – Middle Schools 1 Instructional Coach for elementary 1 SPED Teacher .5 STEM Coordinator
Position Changes Within General Fund	1 Contract day added for all nurses	

Grant Funding Changes (Federal and Other)	
Title I and Safe Schools	-.5 Grant Administrator -.5 Bookkeeper -.5 Reduction of Safe Schools Coordinator .5 STEM Coordinator
IDEA	1 Reclassification of .6 Physical Therapy to 1.0 Physical Therapy Assistant

Human Resources Initiatives

The Oak Ridge Schools Human Resources Department strives to provide the best service to our employees. With this in mind, we are updating our processes and procedures to better serve our employees in the most efficient and effective way possible. With modernization and move to more digital software processes, we can make our employees' experience the best it can be.

Staff Development

The Oak Ridge Schools believe that the key to excellence of our school system will continue to be a highly qualified and dedicated staff with the encouragement and support to pursue innovative learning strategies. The goal of Oak Ridge Schools' professional development is to improve classroom instructions in order to increase student achievement, student growth, and system-wide cohesion. The budget provides opportunities at both the building level and the system level for staff development tied to district and school goals.

Special Education-At-Risk

Special education programming and services are offered to students who meet at least one of the disability categories under IDEA. To address all referrals and serve those students who are eligible, Oak Ridge Schools requires special education staff to identify the appropriate modifications, accommodations, and/or related services to create an Individualized Education Plan (IEP). All staff, association with an individual student, will be responsible for implementation of the IEP.

Technology Initiatives

The Oak Ridge Schools Access Oak Ridge digital technology plan calls for continued implementation of the 1:1 initiative for grades 2-12, replacement of computers, improved internet access, instructional and administrative software, and staff training. The technology department will continue to make technology available, capable, and reliable to students, teachers, administrators, and support staff throughout the district.

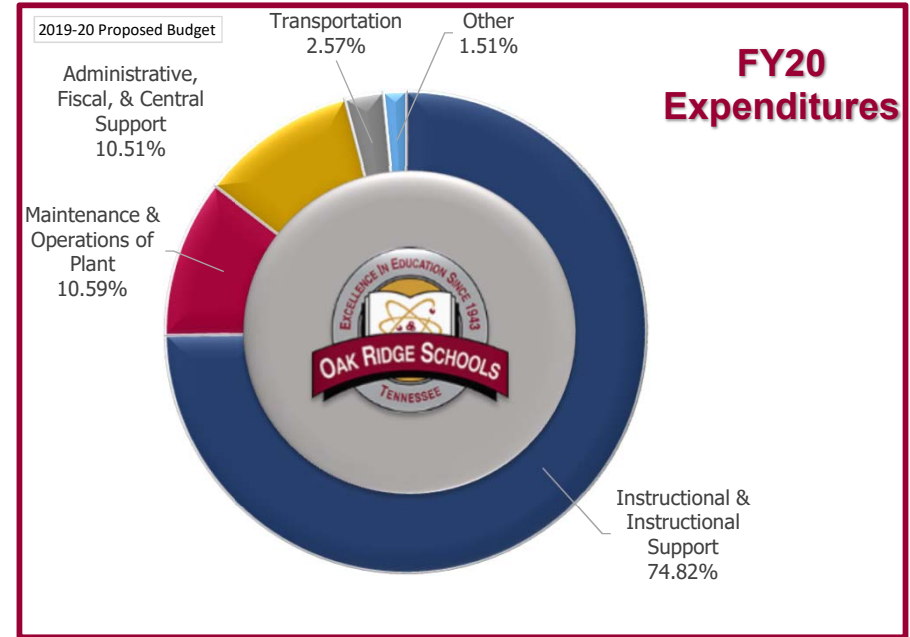
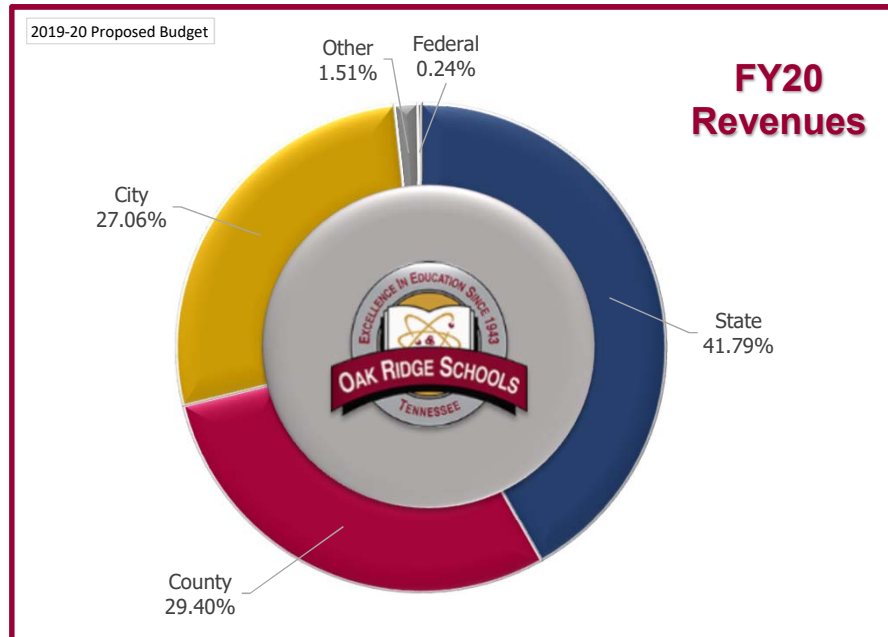
Capital Outlay/Equipment Replacement and Use of Fund Balance

Due to insufficient funding, some high priority capital outlay projects are included in the FY'20 Budget. Through a joint effort with Oak Ridge City and ESG, various former capital improvement projects are being addressed and will be funded by making an annual payment using utilities savings.

Summary

The FY'20 Proposed General Purpose School Fund Budget totals \$59,195,445, which is an increase of \$2,479,077 or 4.37% compared to FY'19. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$66,070,862, which represents an increase of \$2,515,460 or 3.96% compared to FY'19.

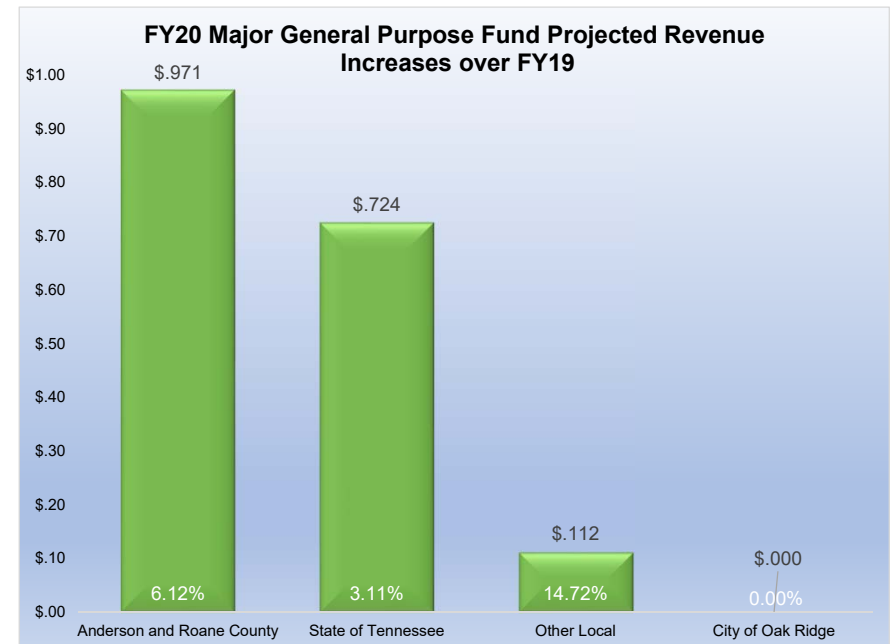
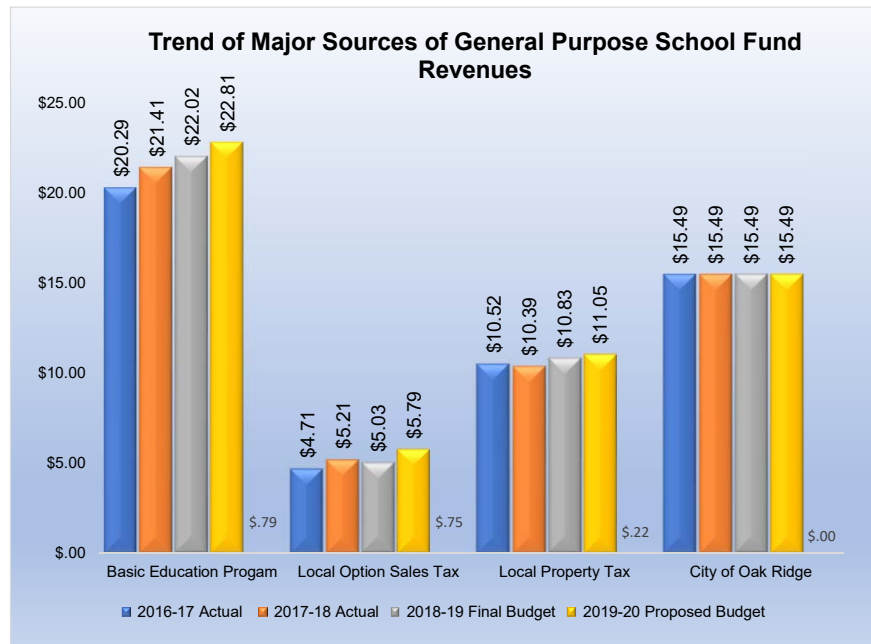
FY20 Percentage Distribution General Purpose Budget



Oak Ridge Schools
General Purpose School Fund Budgeted Revenues for Fiscal Year 2019-20
May 3, 2019
(dollars in Millions)

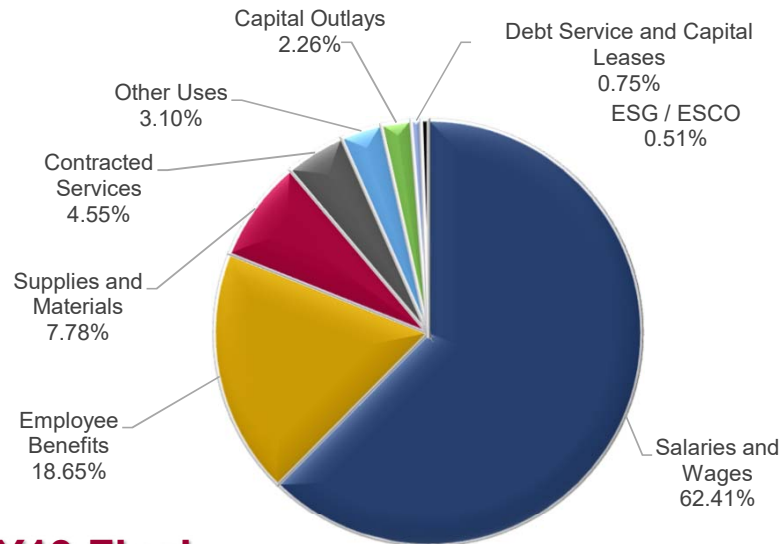
Major Revenues by Source	2016-17 Actual	2017-18 Actual	2018-19 Final Budget	2019-20 Proposed Budget	Increase (Decrease)
Basic Education Program	\$20.29	\$21.41	\$22.02	\$22.81	\$.79
Local Option Sales Tax	\$4.71	\$5.21	\$5.03	\$5.79	\$.75
Local Property Tax	\$10.52	\$10.39	\$10.83	\$11.05	\$.22
City of Oak Ridge	\$15.49	\$15.49	\$15.49	\$15.49	\$.00
	\$51.01	\$52.51	\$53.38	\$55.14	\$1.76

Major Sources of Budget Revenue Increases	2016-17 Actual	2017-18 Actual	2018-19 Final Budget	2019-20 Proposed Budget	Increase (Decrease)	Percent +/-
Anderson and Roane County	\$15.23	\$15.61	\$15.87	\$16.84	\$.971	6.12%
State of Tennessee	\$21.00	\$22.33	\$23.28	\$24.00	\$.724	3.11%
Other Local	\$.80	\$.77	\$.76	\$.87	\$.112	14.72%
City of Oak Ridge	\$15.49	\$15.49	\$15.49	\$15.49	\$.000	0.00%
	\$52.52	\$54.21	\$55.40	\$57.20	\$1.807	3.26%

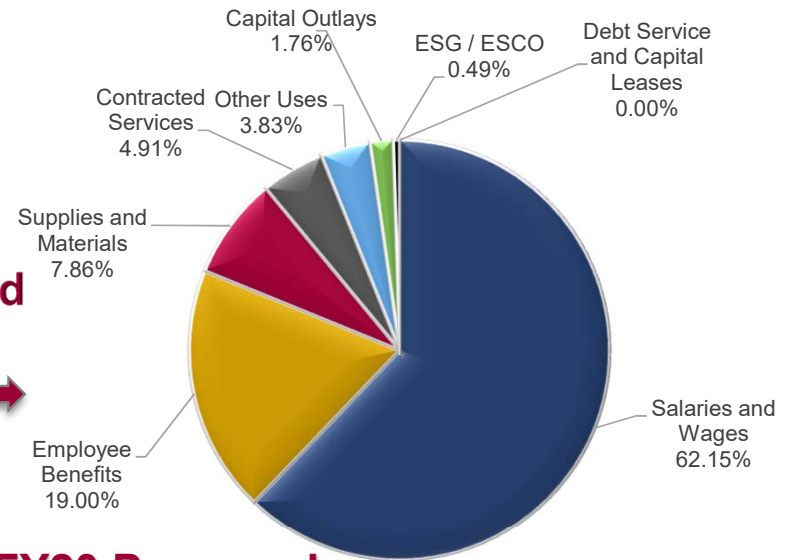


**Oak Ridge Schools
General Purpose School Fund
Operating Budget
Fiscal Year 2020**

	2018-19 Original Budget	% 2018- 19 Original Budget	Increase (Decrease) Line Item Transfers	2018-19 FYTD Final Budget	% 2018- 19 FYTD Final Budget	2019-20 Proposed Budget	% 2019-20 Proposed Budget	Y2Y Increase (Decrease)	% Y2Y Increase (Decrease)
Salaries and Wages	\$35,408,555	62.40%	(\$12,933)	\$35,395,622	62.41%	\$36,798,292	62.15%	\$1,402,670	3.96%
Employee Benefits	\$10,945,856	19.29%	(\$369,271)	\$10,576,585	18.65%	\$11,248,599	19.00%	\$672,014	6.35%
Supplies and Materials	\$4,457,196	7.86%	(\$44,266)	\$4,412,930	7.78%	\$4,655,014	7.86%	\$242,084	5.49%
Contracted Services	\$2,516,653	4.44%	\$61,174	\$2,577,827	4.55%	\$2,905,463	4.91%	\$327,636	12.71%
Other Uses	\$1,981,065	3.49%	(\$221,173)	\$1,759,892	3.10%	\$2,265,312	3.83%	\$505,420	28.72%
Capital Outlays	\$718,905	1.27%	\$562,401	\$1,281,306	2.26%	\$1,044,753	1.76%	-\$236,553	-18.46%
Debt Service and Capital Leases	\$425,000	0.75%	\$0	\$425,000	0.75%	\$0	0.00%	-\$425,000	-100.00%
ESG / ESCO	\$287,205	0.51%	\$0	\$287,205	0.51%	\$287,205	0.49%	\$0	0.00%
Grand Total	\$56,740,435	100.00%	(\$24,067)	\$56,716,368	100.00%	\$59,204,638	100.00%	\$2,488,270	4.39%



Compared to



OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

All Funds Summary Revenue

All Funds Summary Revenue			2017-2018 Audit Report	2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Proposed Budget	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 39000	Object 000					
30000 Reserves and/or Fund Balances								
39000	Unassigned Fund Balance		-	1,169,447	1,169,447	1,866,151	696,704	59.58%
Total 30000 Reserves and/or Fund Balances			\$ -	\$ 1,169,447	\$ 1,169,447	\$ 1,866,151	\$ 696,704	59.58%
40000 Local Revenues								
40110	Current Property Tax		10,393,227	10,831,807	10,831,807	11,048,443	216,636	2.00%
40210	Local Option Sales Tax		5,213,418	5,033,423	5,033,423	5,787,581	754,158	14.98%
40275	Mixed Drink Tax		174	250	250	250	-	0.00%
40280	Mineral Severance Tax		44	250	250	250	-	0.00%
Total 40000 Local Revenues			\$ 15,606,863	\$ 15,865,730	\$ 15,865,730	\$ 16,836,524	\$ 970,794	6.12%
43500 Charges for Current Services								
43511	Tuition - Regular Day Students		258,171	240,000	240,000	240,000	-	0.00%
43513	Tuition - Summer School		11,090	5,000	5,000	12,000	7,000	140.00%
43533	Transportation Fees		5,865	10,000	10,000	10,000	-	0.00%
Total 43500 Charges for Current Services			\$ 275,126	\$ 255,000	\$ 255,000	\$ 262,000	\$ 7,000	2.75%
44000 Other Local Revenues								
44110	Interest Earned		93,548	55,000	55,000	150,000	95,000	172.73%
44120	Lease/Rentals		17,673	18,000	18,000	18,000	-	0.00%
44170	Miscellaneous Refunds		11,583	2,500	2,500	2,500	-	0.00%
44530	Sale of Equipment		33,455	35,000	40,365	35,000	(5,365)	(-13.29%)
44570	Contributions & Gifts		104,310	200,000	200,000	200,000	-	0.00%
44990	Other Local Revenues		82,464	75,000	75,000	75,000	-	0.00%
Total 44000 Other Local Revenues			\$ 343,032	\$ 385,500	\$ 390,865	\$ 480,500	\$ 89,635	22.93%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

All Funds Summary Revenue

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 46511	<u>Object</u> 000					
46000 State Revenues								
46511 Basic Education Progam			21,413,738	21,945,000	22,021,000	22,809,000	788,000	3.58%
46515 Early Childhood Education			452,995	450,795	461,499	461,500	1	0.00%
46520 School Food Service			-	-	-	-	-	
46590 Other State Education Funds			96,454	75,000	196,350	75,000	(121,350)	(-61.80%)
46610 Career Ladder Program			155,663	155,000	155,000	150,000	(5,000)	(-3.23%)
46640 Vocational Equipment			176,234	175,000	-	-	-	
46980 Other State Grants			29,777	500,000	437,514	500,000	62,486	14.28%
46990 Other State Revenues			7,500	7,500	7,500	7,500	-	0.00%
Total 46000 State Revenues			\$ 22,332,361	\$ 23,308,295	\$ 23,278,863	\$ 24,003,000	\$ 724,137	3.11%
47000 Federal Revenues								
47143 Special Education Grants			101,041	110,000	110,000	80,000	(30,000)	(-27.27%)
47590 Other Federal Through State			-	-	-	-	-	
47630 Public Law 874 - Maint/Operat.			43,859	40,000	40,000	55,000	15,000	37.50%
Total 47000 Federal Revenues			\$ 144,900	\$ 150,000	\$ 150,000	\$ 135,000	\$ (15,000)	(-10.00%)
49000 Other Sources								
49300 Capital Leases Issued			-	-	-	-	-	
49700 Insurance Recovery			5,418	2,500	2,500	2,500	-	0.00%
49800 Transfers In			150,124	110,000	110,000	125,000	15,000	13.64%
49810 City General Fund Transfer			15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
Total 49000 Other Sources			\$ 15,649,505	\$ 15,606,463	\$ 15,606,463	\$ 15,621,463	\$ 15,000	0.10%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

All Funds Summary Revenue

All Funds Summary Revenue				<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 49810	<u>Object</u> 000						
Total Fund 141 General Purpose School Fund Revenue				<u>\$ 54,351,786</u>	<u>\$ 56,740,435</u>	<u>\$ 56,716,368</u>	<u>\$ 59,204,638</u>	<u>\$2,488,270</u>	<u>4.39%</u>
Total Fund 142 School Federal Projects Revenue				<u>\$ 3,612,868</u>	<u>\$ 3,996,750</u>	<u>\$ 3,996,750</u>	<u>\$ 3,861,611</u>	<u>-\$135,139</u>	<u>(-3.38%)</u>
Total Fund 143 Central Cafeteria Revenue				<u>\$ 2,136,367</u>	<u>\$ 2,208,891</u>	<u>\$ 2,208,891</u>	<u>\$ 2,358,891</u>	<u>\$150,000</u>	<u>6.79%</u>
Total Fund 145 Other Education Funds Revenue				<u>\$ 133,194</u>	<u>\$ 156,083</u>	<u>\$ 180,150</u>	<u>\$ 181,848</u>	<u>\$1,698</u>	<u>0.94%</u>
Total Fund 146 Extended School Program Revenue				<u>\$ 375,859</u>	<u>\$ 453,243</u>	<u>\$ 453,243</u>	<u>\$ 473,067</u>	<u>\$19,824</u>	<u>4.37%</u>
Total Revenue All Funds				<u>\$ 60,610,074</u>	<u>\$ 63,555,402</u>	<u>\$ 63,555,402</u>	<u>\$ 66,080,055</u>	<u>\$ 2,524,653</u>	<u>3.97%</u>

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

All Funds Summary Expenditures

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u> <u>Object</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2018-2019 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	71100	116					
71000 Instruction								
71100 Regular Instruction Prgm			25,250,936	26,108,665	26,176,385	26,870,319	693,934	2.65%
71150 Alternative Instruction Prgm			645,966	659,598	754,569	820,705	66,136	8.76%
71200 Special Education Prgm			4,123,369	4,287,939	4,135,149	4,460,027	324,878	7.86%
71300 Career/Technical Education Prg			1,281,767	1,300,607	1,150,326	1,265,333	115,007	10.00%
71900 Other			-	725,000	412,336	1,010,000	597,664	144.95%
72000 Support Services								
72120 Health Services			559,614	612,236	585,967	604,107	18,140	3.10%
72130 Other Student Support			1,488,010	1,503,726	1,544,666	1,680,410	135,744	8.79%
72210 Regular Inst. Support			2,584,960	2,660,828	2,683,457	2,765,556	82,099	3.06%
72220 Special Education Support			782,613	799,308	850,831	828,745	(22,086)	(-2.60%)
72230 Career & Technical Prg Support			92,392	116,202	106,954	111,349	4,395	4.11%
72250 Technology Services			2,333,782	2,475,141	2,574,102	2,763,113	189,011	7.34%
72290 Communications			-	106,262	97,866	114,349	16,483	16.84%
72310 Board of Education			1,004,654	1,081,842	1,058,502	1,061,487	2,985	0.28%
72320 Director of Schools			326,859	350,574	345,456	356,796	11,340	3.28%
72410 Office of the Principal			3,135,206	3,445,237	3,445,737	3,567,705	121,968	3.54%
72510 Fiscal Services			715,740	759,234	749,213	806,626	57,413	7.66%
72520 Human Resources/ Personnel			330,925	349,106	351,873	429,455	77,582	22.05%
72610 Operation of Plant			4,384,553	4,517,825	4,387,934	4,627,396	239,462	5.46%
72620 Maintenance of Plant			1,583,163	1,572,702	1,785,903	1,642,702	(143,201)	(-8.02%)
72710 Transportation			1,141,374	1,246,249	1,205,997	1,522,347	316,350	26.23%
73000 Non-Instuctional Services								
73400 Early Childhood Education			452,995	450,795	461,499	461,499	-	(0.00%)
73401 Pre-K General Fund			476,538	597,478	564,079	654,054	89,975	15.95%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

All Funds Summary Expenditures

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308					
76100 Capital Outlay								
76100 Regular Capital Outlay			301,027	517,205	790,891	707,205	(83,686)	(-10.58%)
82000 Capital Leases								
82130 Education Principal on Debt			398,923	411,755	411,755	-	(411,755)	(-100.00%)
82230 Education Interest on Debt			26,077	13,245	13,245	-	(13,245)	(-100.00%)
99000 Other Uses								
99100 Transfers Out			69,209	71,676	71,676	73,353	1,677	2.34%
Total Fund 141 General Purpose School Fund Expenditures	\$ 53,490,652			\$ 56,740,435	\$ 56,716,368	\$ 59,204,638	\$2,488,270	4.39%
Total Fund 142 School Federal Projects Expenditures	\$ 3,612,868			\$ 3,996,750	\$ 3,996,750	\$ 3,861,611	-\$135,139	(-3.38%)
Total Fund 143 Central Cafeteria Expenditures	\$ 1,954,766			\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%
Total Fund 145 Other Education Funds Expenditures	\$ 137,478			\$ 156,083	\$ 180,150	\$ 181,848	\$1,698	0.94%
Total Fund 146 Extended School Program Expenditures	\$ 378,263			\$ 453,243	\$ 453,243	\$ 473,067	\$19,824	4.37%
Total Expenditures All Funds	\$ 59,574,027			\$ 63,555,402	\$ 63,555,402	\$ 66,080,055	\$ 2,524,653	3.97%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Revenue Summary

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>		<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 39000	<u>Object</u> 000				
30000 Reserves and/or Fund Balances							
39000 Unassigned Fund Balance			-	1,169,447	1,169,447	1,866,151	696,704 59.58%
Total 30000 Reserves and/or Fund Balances	\$	-	\$ 1,169,447	\$ 1,169,447	\$ 1,866,151	\$ 696,704	59.58%
40000 Local Revenues							
40110 Current Property Tax		10,393,227	10,831,807	10,831,807	11,048,443	216,636	2.00%
40210 Local Option Sales Tax		5,213,418	5,033,423	5,033,423	5,787,581	754,158	14.98%
40275 Mixed Drink Tax		174	250	250	250	-	0.00%
40280 Mineral Severance Tax		44	250	250	250	-	0.00%
Total 40000 Local Revenues	\$	15,606,863	\$ 15,865,730	\$ 15,865,730	\$ 16,836,524	\$ 970,794	6.12%
43500 Charges for Current Services							
43511 Tuition - Regular Day Students		258,171	240,000	240,000	240,000	-	0.00%
43513 Tuition - Summer School		11,090	5,000	5,000	12,000	7,000	140.00%
43533 Transportation Fees		5,865	10,000	10,000	10,000	-	0.00%
Total 43500 Charges for Current Services	\$	275,126	\$ 255,000	\$ 255,000	\$ 262,000	\$ 7,000	2.75%
44000 Other Local Revenues							
44110 Interest Earned		93,548	55,000	55,000	150,000	95,000	172.73%
44120 Lease/Rentals		17,673	18,000	18,000	18,000	-	0.00%
44170 Miscellaneous Refunds		11,583	2,500	2,500	2,500	-	0.00%
44530 Sale of Equipment		33,455	35,000	40,365	35,000	(5,365)	(-13.29%)
44570 Contributions & Gifts		104,310	200,000	200,000	200,000	-	0.00%
44990 Other Local Revenues		82,464	75,000	75,000	75,000	-	0.00%
Total 44000 Other Local Revenues	\$	343,032	\$ 385,500	\$ 390,865	\$ 480,500	\$ 89,635	22.93%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Revenue Summary

Fund 141 General Purpose School Fund Revenue Summary				<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>		
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 46511	<u>Object</u> 000								
46000 State Revenues											
46511 Basic Education Progam		21,413,738		21,945,000	22,021,000	22,809,000	788,000	3.58%			
46515 Early Childhood Education		452,995		450,795	461,499	461,500	1	0.00%			
46590 Other State Education Funds		96,454		75,000	196,350	75,000	(121,350)	(-61.80%)			
46610 Career Ladder Program		155,663		155,000	155,000	150,000	(5,000)	(-3.23%)			
46640 Vocational Equipment		176,234		175,000	-	-	-				
46980 Other State Grants		29,777		500,000	437,514	500,000	62,486	14.28%			
46990 Other State Revenues		7,500		7,500	7,500	7,500	-	0.00%			
Total 46000 State Revenues	\$	22,332,361	\$	23,308,295	\$	23,278,863	\$	24,003,000	\$	724,137	3.11%
47000 Federal Revenues											
47143 Special Education Grants		101,041		110,000	110,000	80,000	(30,000)	(-27.27%)			
47630 Public Law 874 - Maint/Operat.		43,859		40,000	40,000	55,000	15,000	37.50%			
Total 47000 Federal Revenues	\$	144,900	\$	150,000	\$	150,000	\$	135,000	\$	(15,000)	(-10.00%)
49000 Other Sources											
49300 Capital Leases Issued		-		-	-	-	-				
49700 Insurance Recovery		5,418		2,500	2,500	2,500	-	0.00%			
49800 Transfers In		150,124		110,000	110,000	125,000	15,000	13.64%			
49810 City General Fund Transfer		15,493,963		15,493,963	15,493,963	15,493,963	-	0.00%			
Total 49000 Other Sources	\$	15,649,505	\$	15,606,463	\$	15,606,463	\$	15,621,463	\$	15,000	0.10%
Total Fund 141 General Purpose School Fund Revenue	\$	54,351,786	\$	56,740,435	\$	56,716,368	\$	59,204,638	\$	\$2,488,270	4.39%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Summary

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 116	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
71000 Instruction									
71100 Regular Instruction Prgm				25,250,936	26,108,665	26,176,385	26,870,319	693,934	2.65%
71150 Alternative Instruction Prgm				645,966	659,598	754,569	820,705	66,136	8.76%
71200 Special Education Prgm				4,123,369	4,287,939	4,135,149	4,460,027	324,878	7.86%
71300 Career/Technical Education Prg				1,281,767	1,300,607	1,150,326	1,265,333	115,007	10.00%
71900 Other				-	725,000	412,336	1,010,000	597,664	144.95%
72000 Support Services									
72120 Health Services				559,614	612,236	585,967	604,107	18,140	3.10%
72130 Other Student Support				1,488,010	1,503,726	1,544,666	1,680,410	135,744	8.79%
72210 Regular Inst. Support				2,584,960	2,660,828	2,683,457	2,765,556	82,099	3.06%
72220 Special Education Support				782,613	799,308	850,831	828,745	(22,086)	(-2.60%)
72230 Career & Technical Prg Support				92,392	116,202	106,954	111,349	4,395	4.11%
72250 Technology Services				2,333,782	2,475,141	2,574,102	2,763,113	189,011	7.34%
72290 Communications				-	106,262	97,866	114,349	16,483	16.84%
72310 Board of Education				1,004,654	1,081,842	1,058,502	1,061,487	2,985	0.28%
72320 Director of Schools				326,859	350,574	345,456	356,796	11,340	3.28%
72410 Office of the Principal				3,135,206	3,445,237	3,445,737	3,567,705	121,968	3.54%
72510 Fiscal Services				715,740	759,234	749,213	806,626	57,413	7.66%
72520 Human Resources/ Personnel				330,925	349,106	351,873	429,455	77,582	22.05%
72610 Operation of Plant				4,384,553	4,517,825	4,387,934	4,627,396	239,462	5.46%
72620 Maintenance of Plant				1,583,163	1,572,702	1,785,903	1,642,702	(143,201)	(-8.02%)
72710 Transportation				1,141,374	1,246,249	1,205,997	1,522,347	316,350	26.23%
73000 Non-Instuctional Services									
73400 Early Childhood Education				452,995	450,795	461,499	461,499	-	(0.00%)
73401 Pre-K General Fund				476,538	597,478	564,079	654,054	89,975	15.95%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

**Fund 141 General Purpose School
Fund Expenditures Summary**

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308								
76100 Capital Outlay											
76100 Regular Capital Outlay			301,027		517,205		790,891		707,205	(83,686)	(-10.58%)
82000 Capital Leases											
82130 Education Principal on Debt			398,923		411,755		411,755		-	(411,755)	(-100.00%)
82230 Education Interest on Debt			26,077		13,245		13,245		-	(13,245)	(-100.00%)
99000 Other Uses											
99100 Transfers Out			69,209		71,676		71,676		73,353	1,677	2.34%
Total Fund 141 General Purpose School Fund Expenditures	\$ 53,490,652			\$ 56,740,435		\$ 56,716,368		\$ 59,204,638		\$ 2,488,270	4.39%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Revenue Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	39000	000					

30000 Reserves and/or Fund Balances

Reserves are funds left unspent from the previous year and are designated for a specific purpose. Fund Balances are left unspent from the previous year without designation but are restricted in their use to non-recurring uses. TCA 49-3-352(c) states 'Any fund balance remaining unexpended at the end of a fiscal year in the general fund of a local public education system shall be carried forward to the subsequent fiscal year. Such fund balance shall be available to offset shortfalls of budgeted revenues or, subject to provisions of TCA 49-2-301(f)(23), shall be available to meet unforeseen increases in operating expenses. The accumulated fund balance in excess of three percent (3%) of the budgeted annual operating expenses for the current fiscal year may be budgeted and expended for nonrecurring purposes but shall not be used to satisfy appropriation requirements for recurring annual operating expenses.

39000 Unassigned Fund Balance		-		1,169,447		1,169,447		1,866,151		696,704		59.58%
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---Equipment Rental & Replacement "Committed Fund". FY20 \$200,000 is budgeted to be used from "Committed for Other Purposes - ERR Funds" which is equivalent to the cost of leasing school buses included in the Transportation contract amount.

---Unassigned Fund Balance

Total 30000 Reserves and/or Fund Balances		\$	-		\$ 1,169,447		\$ 1,169,447		\$ 1,866,151		\$ 696,704		59.58%
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OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Revenue Detail

Fund 141 General Purpose School			2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Revenue Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	40110	000					
40000 Local Revenues								
Local revenues include various taxes and in lieu of taxes designated by a local legislative body (County Commission) for the maintenance and improvement of elementary and secondary education.								
40110	Current Property Tax	10,393,227	10,831,807	10,831,807	11,048,443	216,636	2.00%	
	Oak Ridge Schools' share of property taxes collected by Anderson & Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).			-				
00060	Anderson County	9,295,753	9,647,651	9,647,651	9,833,114			
	FY20 budget reflects an increase of 76 WFEADA students living in Anderson County.				9,833,114			
00061	Roane County	1,097,474	1,184,156	1,184,156	1,215,329			
	FY20 budget reflects an increase of 23 students living in Roane County.				1,215,329			
40210	Local Option Sales Tax	5,213,418	5,033,423	5,033,423	5,787,581	754,158	14.98%	
	Oak Ridge Schools' share of local option sales taxes collected by Anderson & Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).			-				
00060	Anderson County	4,726,159	4,597,673	4,597,673	5,266,700			
	FY20 budget reflects an increase of 76 WFEADA students living in Anderson County.				5,266,700			
00061	Roane County	487,259	435,750	435,750	520,881			
	FY20 budget reflects an increase of 23 students living in Roane County.				520,881			
40275	Mixed Drink Tax	174	250	250	250	-	0.00%	
	Oak Ridge Schools' share of Mixed Drink Taxes collected in Anderson County and allocated to education.				250			
40280	Mineral Severance Tax	44	250	250	250	-	0.00%	
	Oak Ridge Schools' share of Mineral Severance Taxes collected in Anderson County and allocated to education.				250			
Total 40000 Local Revenues		\$ 15,606,863	\$ 15,865,730	\$ 15,865,730	\$ 16,836,524	\$ 970,794	6.12%	

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Revenue Detail**

Fund 141 General Purpose School			2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Revenue Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	43511	000					

43500 Charges for Current Services

Charges for Current Services revenues include charges that a Board of Education can charge for tuition, selected education programs and other support services.

43511	Tuition - Regular Day Students	\$258,171	240,000	240,000	240,000	-	0.00%
---Revenue Generated from tuition fees charged to students who live outside Oak Ridge and attend Oak Ridge Schools. The yearly rates for FY20 are: ---Roane County: \$3,542 Anderson County: \$3,535 Other TN Counties : \$7,085 Out of State: \$12,358					240,000		
43513	Tuition - Summer School	11,090	5,000	5,000	12,000	7,000	140.00%
Revenue generated from tuition fees charged to students who attend Oak Ridge Summer School.					12,000		
43533	Transportation Fees	5,865	10,000	10,000	10,000	-	0.00%
Revenue generated from collection of fees for field trips, athletic event travel, & other school transportation for students to off-set the fuel expenses associated with those trips provided by First Student.					10,000		
Total 43500 Charges for Current Services		\$275,126	\$255,000	\$255,000	\$262,000	\$7,000	2.75%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Revenue Detail

Fund 141 General Purpose School			2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Revenue Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	44110	000					
44000 Other Local Revenues								
Other local revenues include several miscellaneous revenues that can be earned or accepted by a local board of education.								
44110	Interest Earned		93,548	55,000	55,000	150,000	95,000	172.73%
	Interest earned on the investment of funds in the Tennessee State Local Government Investment Pool and a money market checking account. Increase due to favorable interest rates.					150,000		
44120	Lease/Rentals		17,673	18,000	18,000	18,000	-	0.00%
	Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.					14,000		
	Anticipated revenue to the school system from the rental of calculators.					4,000		
44170	Miscellaneous Refunds		11,583	2,500	2,500	2,500	-	0.00%
	Miscellaneous refunds received by the school system					2,500		
44530	Sale of Equipment		33,455	35,000	40,365	35,000	(5,365)	(-13.29%)
	Funds received from the sale of surplus equipment					35,000		
44570	Contributions & Gifts		104,310	200,000	200,000	200,000	-	0.00%
	Potential gifts or contributions which includes estimates for programs such as Oak Ridge Education Foundation, SECMS, Adult High School, & other small grants from community businesses and organizations					200,000		
44990	Other Local Revenues		82,464	75,000	75,000	75,000	-	0.00%
	Locally funded programs such as local or regional government grants, payment for lost textbooks, student device damage fees, APSI Program revenues, & Teacher Center revenues.					75,000		
Total 44000 Other Local Revenues			\$ 343,032	\$ 385,500	\$ 390,865	\$ 480,500	\$ 89,635	22.93%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Revenue Detail

<u>ACCOUNT</u>	<u>2017-2018</u>		<u>Audit</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	46511	000	Budget	Budget	Budget	Budget	(Decrease)
46000 State Revenues								
State education funds are allocated by the State Department of Education on a formula or grant basis. In addition, other state agencies offer grant opportunities that provide funding for special projects.								
46511 Basic Education Program		21,413,738		21,945,000	22,021,000	22,809,000	788,000	3.58%
<i>Basic support from the State Department of Education. It is based on the current Basic Education Program (BEP 2.0) Formula. Amount budgeted represents information received to date from the State.</i>						22,809,000		
<i>The overall budgeted figure may be adjusted as final enrollment counts fluctuate or further clarification of current legislation becomes available. Final numbers will not become available until July 2019.</i>						-		
46515 Early Childhood Education		452,995		450,795	461,499	461,500	1	0.00%
<i>Revenue based on the Governor's Voluntary Pre-K Initiative using lottery funding and expansion dollars.</i>						461,500		
46590 Other State Education Funds		96,454		75,000	196,350	75,000	(121,350)	(-61.80%)
046 Safe Schools Act		-		-	111,350	-		
<i>Revenue for special funds from the State Department of Education including the Coordinated School Health Grant. FY19 included a one-time Safe Schools Grant of \$111,350.</i>						75,000		
46610 Career Ladder Program		155,663		155,000	155,000	150,000	(5,000)	(-3.23%)
<i>Revenue for the Flow Through Career Ladder supplemental salary payments for certified staff. This is a fully funded State program.</i>						150,000		
46640 Vocational Equipment		176,234		175,000	-	-	-	
021 CTE Equipment Grant		176,234		175,000	-	-		
46980 Other State Grants		29,777		500,000	437,514	500,000	62,486	14.28%
<i>Contingency line item for potential state grants. (Offset by \$500,000 expenditure contingency in 141-71900-599)</i>						500,000		
46990 Other State Revenues		7,500		7,500	7,500	7,500	-	0.00%
<i>Other potential State grant funding.</i>						7,500		
Total 46000 State Revenues	\$	22,332,361	\$	23,308,295	\$	23,278,863	\$	24,003,000
							\$	724,137
								3.11%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Revenue Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	47111	000					

47000 Federal Revenues

Federal education funds are allocated by Federal and State agencies on a formula or grant basis either through State Department of Education or direct from Federal agencies. Federal funds are usually highly restricted in their use.

47143 Special Education Grants	101,041	110,000	110,000	80,000	(30,000)	(-27.27%)
<i>This account reflects anticipated funding for excess costs in special education. The budgeted decrease is based on actual revenues received in FY19 and projections from the Special Education Department.</i>						
47630 Public Law 874 - Maint/Operat.	43,859	40,000	40,000	55,000	15,000	37.50%
<i>Impact Aid Section 8003 provides funds for school districts impacted by federal operations. The budgeted increase is based on actual revenues received in FY19.</i>						

Total 47000 Federal Revenues	\$ 144,900	\$ 150,000	\$ 150,000	\$ 135,000	\$ (15,000)	(-10.00%)
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**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Revenue Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	49200	000						
49000 Other Sources									
Other sources of funding include the sale of bonds and the borrowing of notes (loans) as well as some other sources. In addition, transfers from other government funds including the City General Fund are reflected in this category.									
49300 Capital Leases Issued				-	-	-	-	-	
<i>This line records "one-time accounting entry" to book the value of computer equipment acquired through a capitalized lease. There are no new leases planned for FY20.</i>									
49700 Insurance Recovery				5,418	2,500	2,500	2,500	-	0.00%
<i>This item represents insurance payments received by the school system for lost, stolen, or damaged property. Damages recovered from individuals may also be recorded here.</i>									
49800 Transfers In				150,124	110,000	110,000	125,000	15,000	13.64%
<i>This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY20 Indirect Cost contribution rate is 6%.</i>									
49810 City General Fund Transfer				15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
<i>This account represents the allocation from the City of Oak Ridge to the schools. For FY20, no increase is budgeted.</i>									
Total 49000 Other Sources					\$ 15,649,505	\$ 15,606,463	\$ 15,621,463	\$ 15,000	0.10%
Total Fund 141 General Purpose School Fund Revenue					\$ 54,351,786	\$ 56,740,435	\$ 59,204,638	\$ 2,488,270	4.39%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

		<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	141	71100	116				

71100 Regular Instruction Prgm

The Regular Instruction Program includes all expenses related to activities that provide Oak Ridge students with elementary and secondary learning experiences. Major elements in this series include salaries for teachers and teacher assistants, costs of instructional supplies and textbooks and instructional equipment. Revenues for this section consist of local, county and state government funds. This section of the budget is also supplemented with funds provided through local grants.

116 Teachers		17,816,790		17,931,399		17,984,663		18,559,937		575,274		3.20%
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<i>---Budget for salaries of regular & ELL teachers, advanced degrees & intermediate steps, and supplements. Also includes compensation for teachers achieving certification requirements as outlined in the ORS Differentiated Pay Plan.</i>	-
<i>---Delineation of proposed positions for teachers, as well as other staff, are noted in Appendix B-1 and their salaries are based on salary schedules in Appendix C-1. Coaching & Band salary supplements are described in Appendix C-12</i>	-
<i>Estimated vacancy and attrition savings. The estimate for District retention and replacement of positions is 1.5% of salaries and benefits.</i>	(284,586)
Middle School Athletic Trainer Stipends	1,200
Middle School Yearbook Sponsor Stipends	2,000
ORHS ACT Coach	1,750
ORHS Guidance Stipend	400
Position: SUPPLEMENT INSTRUCTIONAL Assignment: ED ACCESS CHANNEL	6,026
Position: SUPPLEMENT INSTRUCTIONAL Assignment: WEBMASTER	7,837
Position: TEACHER Assignment: ESL	140,724
Position: TEACHER Assignment: ESL (ELEMENTARY)	64,567
Projected compensation for teachers achieving certification requirements mid-year	15,000
Instructional Coaching Stipends	66,900
RTI Staff Stipends	12,345
ORHS Department Head Stipends	13,925
Intercession Program Staffing	82,300
AVID Coordinator Stipend	1,500
00015 Glenwood Elementary	1,573,170
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT	38,699
Position: TEACHER Assignment: ART (ELEMENTARY)	51,737
Position: TEACHER Assignment: ESL (ELEMENTARY)	66,636
Position: TEACHER Assignment: GIFTED	11,589
Position: TEACHER Assignment: GRADE FOUR	284,759

Fund 141 General Purpose School Fund Expenditures Detail

Detail General Purpose School Fund Page 13

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u> <u>Object</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2018-2019 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	71100	116					
Position: TEACHER Assignment: GRADE ONE						269,444		
Position: TEACHER Assignment: GRADE THREE						307,935		
Position: TEACHER Assignment: GRADE TWO						244,197		
Position: TEACHER Assignment: KINDERGARTEN						310,006		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						77,108		
Position: TEACHER Assignment: PE (ELEMENTARY)						62,084		
Position: TEACHER Assignment: READING SPECIALIST						108,026		
Position: TEACHER Assignment: STEM						68,293		
00035 Oak Ridge High School			4,812,847	-	-	5,007,583		
Position: SUPPLEMENT COACHING Assignment: AD						12,000		
Position: SUPPLEMENT COACHING Assignment: AD - ASSISTANT (50%)						6,000		
Position: SUPPLEMENT COACHING Assignment: BASEBALL - 9G						1,904		
Position: SUPPLEMENT COACHING Assignment: BASEBALL - ASSISTANT						2,970		
Position: SUPPLEMENT COACHING Assignment: BASEBALL - HEAD						5,653		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G BOYS						5,905		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G GIRLS						5,293		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AB						4,864		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AG						5,294		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						9,938		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						11,811		
Position: SUPPLEMENT COACHING Assignment: CHEER - 9G						2,303		
Position: SUPPLEMENT COACHING Assignment: CHEER - ASSISTANT						3,853		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						5,940		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						5,653		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - ASSISTANT						6,156		
Position: SUPPLEMENT COACHING Assignment: FLAG CORPS						5,293		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - 9G						15,880		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						40,935		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						11,811		
Position: SUPPLEMENT COACHING Assignment: GOLF						2,545		
Position: SUPPLEMENT COACHING Assignment: SOCCER - AB						2,648		
Position: SUPPLEMENT COACHING Assignment: SOCCER - AG						3,272		
Position: SUPPLEMENT COACHING Assignment: SOCCER HB						5,474		
Position: SUPPLEMENT COACHING Assignment: SOCCER HG						5,474		
Position: SUPPLEMENT COACHING Assignment: SOFTBALL - 9G						2,705		

OAK RIDGE SCHOOLS

FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u> <u>Object</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2018-2019 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	71100	116					
Position: SUPPLEMENT COACHING Assignment: SOFTBALL - HEAD						5,905		
Position: SUPPLEMENT COACHING Assignment: SWIM - ASSISTANT						2,705		
Position: SUPPLEMENT COACHING Assignment: SWIM - HEAD						3,530		
Position: SUPPLEMENT COACHING Assignment: TENNIS - HEAD						6,328		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						8,997		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						5,150		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - ASSISTANT						2,153		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						4,969		
Position: SUPPLEMENT COACHING Assignment: WEIGHT ROOM COORDINATOR						4,000		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - ASSISTANT						18,681		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - HEAD						11,811		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: COMMUNITY LIAISON						6,000		
Position: TEACHER Assignment: ART (SECONDARY)						142,378		
Position: TEACHER Assignment: CONSULTING TEACHER						67,050		
Position: TEACHER Assignment: ENGLISH (SECONDARY)						857,377		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						555,527		
Position: TEACHER Assignment: MATH (SECONDARY)						1,032,248		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						28,393		
Position: TEACHER Assignment: MUSIC (SECONDARY)						208,370		
Position: TEACHER Assignment: PE (SECONDARY)						246,399		
Position: TEACHER Assignment: SCIENCE (SECONDARY)						854,273		
Position: TEACHER Assignment: SOCIAL STUDIES (SECONDARY)						743,765		
00040 Robertsville Middle School			2,811,700	-	-	3,081,295		
Position: SUPPLEMENT COACHING Assignment: AD						4,000		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						4,969		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						5,905		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						2,432		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						1,904		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						5,811		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						5,293		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						4,289		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						3,530		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						2,705		
Position: TEACHER Assignment: ART (ELEMENTARY)						69,534		
Position: TEACHER Assignment: BUS ED (SECONDARY)						71,189		

Fund 141 General Purpose School Fund Expenditures Detail

Detail General Purpose School Fund Page 16

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71100	<u>2017-2018</u> <u>Audit</u> <u>Report</u> Object 117	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
117 Career Ladder Program			99,955	100,000	100,000	100,000	-	0.00%
Career Ladder						100,000		
128 Homebound Teachers			4,194	5,393	5,393	5,393	-	0.00%
Homebound Instruction						5,393		
163 Educational Assistants			819,001	819,980	841,357	816,849	(24,508)	(-2.91%)
Budget for the salaries for regular education teacher assistant & paraprofessional positions. Salary schedules are shown in Appendix D-2. Pay rates for substitutes are shown in Appendix C-13						-		
Substitutes : Teacher Assistants						45,000		
Position: PARA PROFESSIONAL Assignment: PARA-TECH						24,258		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						75,954		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						64,735		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						114,852		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						93,669		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						71,230		
Position: PARA PROFESSIONAL Assignment: PARA						13,580		
Position: PARA PROFESSIONAL Assignment: PARA-TECH						28,825		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						114,617		
Position: PARA PROFESSIONAL Assignment: PARA-SCIENCE						14,413		
Position: PARA PROFESSIONAL Assignment: PARA-TECH						27,372		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						128,344		
189 Other Salaries & Wages			128,452	165,995	166,495	155,665	(10,830)	(-6.50%)
Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY						16,011		
Summer Band Program						10,120		
Position: FAM & STUD SVCS FACILITATOR Assignment: FAM & STUD SVCS FACILITATOR						69,534		
Summer School (FY20 reflects reduction of \$12,000)						60,000		
195 Certified Substitute Teachers			244,200	260,000	260,000	260,000	-	0.00%
Substitutes						260,000		
201 Social Security			1,107,072	1,195,532	1,148,589	1,216,015	67,426	5.87%
204 State Retirement			1,648,029	1,986,502	1,848,692	2,010,488	161,796	8.75%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	71100	Object	Budget	Budget	Budget	Budget	(Decrease)
			206					
206 Life Insurance			36,828	36,774	37,075	36,575	(500)	(-1.35%)
207 Medical Insurance			1,997,905	2,087,036	2,067,036	2,075,315	8,279	0.40%
208 Dental Insurance			92,680	96,390	98,321	96,000	(2,321)	(-2.36%)
212 Employer Medicare			264,061	279,600	273,647	284,392	10,745	3.93%
217 Retirement - Hybrid Stabilize			-	-	42,486	42,000	(486)	(-1.14%)
299 Vision - Other Fringe Benefits			28,825	28,543	29,080	30,594	1,514	5.21%
355 Local Travel			-	-	-	-	-	
399 Other Contracted Services			16,998	13,000	20,899	16,000	(4,899)	(-23.44%)
<i>Contingency for non-special education residential student placements.</i>						13,000		
<i>Oak Ridge Children's Museum</i>						3,000		
429 Instructional Supply/Materials			156,283	156,980	172,180	197,833	25,653	14.90%
<i>Allocation for instructional materials. Allocations are found in Appendix B & are divided between this account & 141-72410-499 with approximately 85% budgeted to Regular Instruction. Overall allocation increases with enrollment increases.</i>						-		
<i>No increase in FY20 per pupil allocations. FY20 Rates : Elementary - \$46.33 Middle School - \$48.86 High School - \$50.30</i>						-		
00015 Glenwood Elementary			13,613	12,792	12,792	15,713		
00025 Jefferson Middle School			24,480	25,030	30,230	30,152		
00030 Linden Elementary			10,443	10,988	10,988	17,603		
00035 Oak Ridge High School			57,287	59,755	59,755	72,465		
<i>ORHS Instructional Materials</i>						62,465		
<i>ORHS Science Supplies</i>						10,000		
00040 Robertsville Middle School			20,817	26,816	26,816	31,065		
00045 Willow Brook Elementary			10,769	10,138	10,138	14,256		
00050 Woodland Elementary			7,986	11,461	11,461	16,579		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	71100	430					
430 Textbooks- Electronic			70,401	367,938	352,276	284,931	(67,345)	(-19.12%)
District digital textbook adoption, supplemental materials, and replacement books.						284,931		
449 Textbooks - Bound			96,266	98,663	111,426	307,597	196,172	176.06%
District textbook adoption, supplemental materials, and replacement books.						275,082		
Specific additional allocations for each school found in Appendix B2						-		
00015 Glenwood Elementary			4,619	4,211	4,211	4,190		
00025 Jefferson Middle School			9,386	3,670	3,670	3,812		
00030 Linden Elementary			2,678	4,263	4,263	4,694		
00035 Oak Ridge High School			46,747	7,460	7,460	7,670		
00040 Robertsville Middle School			8,130	3,896	3,896	3,927		
00045 Willow Brook Elementary			4,055	3,770	3,770	3,801		
00050 Woodland Elementary			1,073	4,389	4,389	4,421		
471 Software			-	397,940	397,940	287,735	(110,205)	(-27.69%)
Maintenance support & annual fees of instructional technology software & services. (Beginning in FY20, items for testing are now included in 141-72130-322.)						287,735		
499 Other Supplies & Materials			8,000	16,000	11,000	22,000	11,000	100.00%
Instructional supplies & materials contingent upon school needs. Increased by \$6,000 to purchase security equipment at schools.						21,000		
00015 Glenwood Elementary			-	-	-	-		
00025 Jefferson Middle School			-	-	-	-		
00030 Linden Elementary			-	-	-	-		
00035 Oak Ridge High School			-	-	-	-		
00040 Robertsville Middle School			-	-	-	-		
00045 Willow Brook Elementary			-	-	-	-		
00050 Woodland Elementary			-	-	-	-		
00071 High School Summer School			-	1,000	1,000	1,000		
Summer School supplies & materials						1,000		
599 Other Charges			10,120	-	-	-	-	

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018</u>		<u>Audit</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	71100	711	Budget	Budget	Budget	Budget	(Decrease)
711 Furniture & Fixtures				62,467	65,000	65,000	65,000	- 0.00%
Band instrument repair & replacement						10,000		
Individual school allocations to purchase various pieces of equipment & furniture as listed in Appendix B2						-		
00015 Glenwood Elementary				5,000	5,000	5,000	5,000	
00025 Jefferson Middle School				12,045	12,000	12,000	12,000	
00030 Linden Elementary				4,887	5,000	5,000	5,000	
00035 Oak Ridge High School				10,266	11,000	11,000	11,000	
00040 Robertsville Middle School				11,990	12,000	12,000	12,000	
00045 Willow Brook Elementary				3,924	5,000	5,000	5,000	
00050 Woodland Elementary				4,516	5,000	5,000	5,000	
722 Regular Instruction Equipment				542,409	-	142,830	-	(142,830) (-100.00%)
Beginning FY20, Software purchases recorded in 141-71100-471 & Testing costs recorded in 141-72130-322.						-		
FY19 Final Budget includes \$126,800 mid-year budget transfer for 1:1 for 2nd grade. FY18 Final Budget includes \$171,200 mid-year budget transfer for 1:1 for 3rd & 4th grades.						-		
Total 71100 Regular Instruction Prgm				\$ 25,250,936	\$ 26,108,665	\$ 26,176,385	\$ 26,870,319	\$ 693,934 2.65%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	71150	116						
71150 Alternative Instruction Prgm									
Alternative School Program is an instructional program designated for students who have been suspended long term or expelled as well as those students who need a smaller setting and varied instructional strategies in order to be successful. This program includes activities that deal directly with the interaction between teachers and students in an alternative learning environment.									
116 Teachers				327,736	334,018	393,856	405,778	11,922	3.03%
Budget for teacher salaries for the Secondary Alternative schools and the Adult High School.									
Salaries for these positions are shown in Appendix C-1 and the staffing placements are shown in Appendix B-1									
Position: TEACHER Assignment: ALT PROG - HS				64,567					
Position: TEACHER Assignment: ALT PROG - HS SS				42,713					
Position: TEACHER Assignment: ALT PROG - RMS 5-8				122,925					
Position: TEACHER Assignment: ELEM BEHAVIOR				69,534					
Position: TEACHER Assignment: ALT PROG - HS				63,326					
Position: TEACHER Assignment: ALT PROG - SPEC ED ENGL 9 - 12				42,713					
117 Career Ladder Program				600	600	601	600	(1)	(-0.17%)
Career Ladder				600					
161 Secretaries				34,158	34,670	34,671	35,687	1,016	2.93%
Budget for one 11 month secretarial position for the Alternative School. Salaries are based on the salary schedule in Appendix D-1									
Position: SUPPORT STAFF Assignment: SECRETARY				35,687					
163 Educational Assistants				58,238	59,600	79,223	105,476	26,253	33.14%
---Salaries for educational assistants needed by the alternative students. Salaries based on the salary schedule in Appendix D-2. FY20 includes addition of 1.0 FTE									
Substitutes : TA				5,000					
Position: TEACHER ASSISTANT Assignment: TA-GF-ALT				10,333					
Position: TEACHER ASSISTANT Assignment: TA-GF-ALT				79,810					
Position: TEACHER ASSISTANT Assignment: TA-GF-ALT				10,333					
189 Other Salaries & Wages				62,472	60,952	60,952	62,476	1,524	2.50%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	71150	189						
<i>Budget for 1.0 FTE Family Services Staffing support of the Alternative School Program. Salary based on the schedule in Appendix C-1.</i>							-		
<i>Position: SOCIAL WORKER Assignment: ALT PROG - HS</i>							62,476		
195 Certified Substitute Teachers			9,440		6,000	8,000	6,000	(2,000)	(-25.00%)
<i>Substitutes</i>							6,000		
201 Social Security			29,098		30,742	34,979	38,193	3,214	9.19%
204 State Retirement			44,522		48,773	52,481	59,890	7,409	14.12%
206 Life Insurance			1,260		1,260	1,514	1,640	126	8.32%
207 Medical Insurance			53,390		56,333	55,333	70,333	15,000	27.11%
208 Dental Insurance			3,339		3,339	4,060	4,635	575	14.17%
212 Employer Medicare			6,817		7,190	8,415	8,932	517	6.15%
217 Retirement - Hybrid Stabilize			-		-	4,150	4,363	213	5.13%
299 Vision - Other Fringe Benefits			971		971	1,184	1,352	168	14.17%
355 Local Travel			2,553		2,800	2,380	500	(1,880)	(-78.99%)
<i>Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.</i>							500		
429 Instructional Supply/Materials			8,889		7,150	7,150	7,150	-	0.00%
<i>Instructional supplies & materials for the alternative program.</i>							7,150		
524 Staff Development			-		-	2,320	2,500	180	7.76%
<i>Costs for professional development conferences and associated expenses for alternative program.</i>							2,500		
725 Special Education Equipment			2,482		5,200	3,300	5,200	1,900	57.58%
<i>Equipment used by alternative program personnel for the students in the program.</i>							5,200		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School				<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	Chg from	Percentage of
Fund Expenditures Detail				<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	2018-2019 Final	Increase
				<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Budget	(Decrease)
<u>ACCOUNT</u>	Fund	Account	Object						
	141	71150	725						

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

		<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	141	71200	116				

71200 Special Education Prgm

The Special Education Program includes services for students with identified special needs. Services are for students in pre-Kindergarten through High School including the intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, and other special education categories. Revenues for this section consist of local, county, state, and federal IDEA-Part B funds.

116 Teachers		2,023,438	2,136,992	2,061,992	2,196,712	134,720	6.53%
	<i>Budgeted salaries for CDC and resource teachers. The salaries for these positions are shown in Appendix C-1 and the staffing placements are shown in Appendix B-1. FY20 includes addition of 1.0 FTE at ORHS</i>						-
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						51,737
00015	Glenwood Elementary	146,798	-	-	141,552		
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						141,552
00025	Jefferson Middle School	388,047	-	-	334,012		
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						334,012
00030	Linden Elementary	156,537	-	-	191,633		
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						191,633
00035	Oak Ridge High School	324,389	-	-	544,931		
	<i>Position: TEACHER Assignment: ALT PROG - HS</i>						56,952
	<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>						81,951
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (SECONDARY)</i>						406,028
00036	Secret City Academy	132,556	-	-	-		
00040	Robertsville Middle School	402,020	-	-	389,887		
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						389,887
	<i>Position: TEACHER Assignment: PRESCHOOL</i>						61,670
00045	Willow Brook Elementary	274,501	-	-	290,552		
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						290,552
00050	Woodland Elementary	140,905	-	-	190,738		
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						190,738
117 Career Ladder Program		9,900	10,000	10,000	10,000	-	0.00%
	<i>Career Ladder</i>				10,000		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 128							
128 Homebound Teachers			342		5,000		5,000	5,000	-	0.00%
<i>Services for special education students who are unable to attend regular classes & are recommended for homebound by their physicians.</i>								5,000		
163 Educational Assistants			439,176		437,732		457,732	477,316	19,584	4.28%
<i>Educational assistants as needed by disabled children which includes bus assistants, mobility aides, instructional assistants, etc. Total positions are shown in Appendix B-1. Salaries are based on the salary schedule in Appendix D-2</i>								-		
<i>Substitutes : TA</i>								30,000		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>								17,549		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>								83,943		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>								21,368		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>								172,147		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>								38,962		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>								96,308		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>								17,039		
171 Speech Pathologist			531,099		474,249		473,499	488,806	15,307	3.23%
00015 Glenwood Elementary			68,426		-		-	56,951		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>								56,951		
00025 Jefferson Middle School			40,101		-		-	42,713		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>								42,713		
00030 Linden Elementary			47,739		-		-	53,806		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>								53,806		
00035 Oak Ridge High School			26,734		-		-	28,476		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>								28,476		
00040 Robertsville Middle School			-		-		-	-		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>								105,543		
00045 Willow Brook Elementary			140,035		-		-	145,690		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>								145,690		
00050 Woodland Elementary			66,835		-		-	55,627		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>								55,627		
189 Other Salaries & Wages			18,420		16,287		19,287	16,287	(3,000)	(-15.55%)

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 189	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<i>Funds for staff members to work with blind, deaf, and multiple handicapped children. Also includes funding for ESY (Extended School Year) services on an as needed basis.</i>							16,287		
195 Certified Substitute Teachers			33,704		40,000	40,000	40,000	-	0.00%
<i>Substitutes</i>							40,000		
201 Social Security			176,930		193,456	185,456	200,515	15,059	8.12%
204 State Retirement			269,640		320,444	289,444	336,814	47,370	16.37%
206 Life Insurance			7,799		7,847	7,647	7,773	126	1.65%
207 Medical Insurance			411,565		431,078	417,078	432,078	15,000	3.60%
208 Dental Insurance			21,093		21,256	21,256	21,611	355	1.67%
212 Employer Medicare			41,414		45,244	43,744	46,895	3,151	7.20%
217 Retirement - Hybrid Stabilize			-		-	10,500	11,499	999	9.51%
299 Vision - Other Fringe Benefits			6,146		6,251	6,251	6,618	367	5.87%
312 Contracts with Private Agency			100,310		114,750	38,125	100,000	61,875	162.30%
<i>Services for Special Ed Day Treatment Services</i>							100,000		
322 Evaluation & Testing			-		-	-	16,000	16,000	
<i>Special Education testing materials. Prior to FY20 these funds were included in 141-72130-322</i>							16,000		
429 Instructional Supply/Materials			9,636		17,000	34,000	11,000	(23,000)	(-67.65%)
<i>Instructional supplies & materials for special education classes. Reduction in FY20 due to the cost of special education software moved to 141-71200-471 per State guidelines</i>							11,000		
471 Software			-		-	-	12,000	12,000	
<i>Software specific to special education technology in the classroom. This new account in FY20 includes funds that were previously budgeted in 141-71200-429</i>							12,000		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 725					
725 Special Education Equipment				22,757	10,353	14,138	23,103	8,965 63.41%
<i>Equipment used by special education personnel. A significant amount is used for providing specialized equipment for special needs students.</i>						23,103		
Total 71200 Special Education Prgm				\$ 4,123,369	\$ 4,287,939	\$ 4,135,149	\$ 4,460,027	\$ 324,878 7.86%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	71300	116						
71300 Career/Technical Education Prg									
The Technology-Career Program includes learning experiences acquired through activities designed to prepare students to enter a career or pursue additional technical-career training after high school. Major elements include the costs for teachers, teacher assistants, textbooks, instructional supplies and instructional equipment. Revenues for this section consist of local, county, and state funding. Additional funding for this program is accounted for under the federal Carl Perkins Vocational Act funds.									
116 Teachers					800,842	826,732	791,732	899,141	107,409 13.57%
<i>Salaries of Technology Career positions at the ORHS & the middle schools. Salaries for Technology-Career teachers are based on salary schedules found in Appendix C-1. FY20 reflects addition of 1.0 FTE Computer Teacher.</i>									
00025 Jefferson Middle School					122,434	-	-	121,171	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>								121,171	
00035 Oak Ridge High School					554,286	-	-	644,696	
<i>Position: TEACHER Assignment: NJROTC</i>								73,938	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>								570,758	
00040 Robertsville Middle School					124,122	-	-	133,274	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>								133,274	
117 Career Ladder Program					3,830	4,000	4,000	3,000	(1,000) (-25.00%)
<i>Career Ladder</i>								3,000	
163 Educational Assistants					595	-	-	-	-
195 Certified Substitute Teachers					8,541	12,000	12,000	12,000	- 0.00%
<i>Substitutes - Pay rates are listed in Appendix C-13.</i>								12,000	
201 Social Security					47,351	52,249	49,249	56,677	7,428 15.08%
204 State Retirement					73,251	86,894	72,394	95,898	23,504 32.47%
206 Life Insurance					1,617	1,617	1,617	1,744	127 7.85%
207 Medical Insurance					105,797	108,012	107,012	120,704	13,692 12.79%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71300	<u>Object</u> 208								
208 Dental Insurance			4,557		4,558		4,558	4,913		355	7.79%
212 Employer Medicare			11,080		12,220		11,620	13,255		1,635	14.07%
217 Retirement - Hybrid Stabilize			-		-		7,300	8,000		700	9.59%
299 Vision - Other Fringe Benefits			1,325		1,325		1,326	1,501		175	13.20%
429 Instructional Supply/Materials			34,933		16,000		16,000	33,500		17,500	109.38%
00078 Technology Career Center			14,018		16,000		16,000	33,500			
Advanced Manufacturing Consumables & PPE								4,000			
Automotive Consumables & PPE								6,000			
CCTE Teacher Supplies								16,500			
Cyber Defense Consumables & PPE								1,000			
Welding Consumables & PPE								6,000			
499 Other Supplies & Materials			9,045		-		-	-		-	
730 Vocational Instruction Equip			179,002		175,000		71,518	15,000		(56,518)	(-79.03%)
FY18 Reflects State Vocational Education Equipment Grant. FY20 includes purchase of STEM equipment such as 3D printers, laser engraver, & drones.								15,000			
Total 71300 Career/Technical Education Prg	\$	1,281,767	\$	1,300,607	\$	1,150,326	\$	1,265,333	\$	115,007	10.00%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	71900	140					

71900 Other

The instructional contingency is designated to fund instructional activities which cannot be immediately classified in one of the other instructional categories. Funding for this section consists of local, county, and state funds.

599 Other Charges		-		725,000		412,336		1,010,000		597,664		144.95%
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Instructional contingency for potential grants and donations (Offset by \$500,000 revenue contingency in 141-46980)

Additional teacher salary contingency as needed due to possible enrollment fluctuations.

Other Contingency

500,000

160,000

350,000

Total 71900 Other		\$ -		\$ 725,000		\$ 412,336		\$ 1,010,000		\$ 597,664		144.95%
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OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72120	131					

72120 Health Services

Health services include physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, and nursing services. Revenues for this section consist of local, county, and state funds.

131 Medical Personnel		348,454		360,192	347,192	369,192	22,000	6.34%
<i>Budget provides for 1.0 FTE system-wide RN Health Services Coordinator & 6.75 FTE school nurses. Beginning in FY20, 1 additional contract day is added for all nursing positions. Salary schedules listed in Appendix C-5</i> <i>Position: NURSE Assignment: SCHOOL NURSE</i> <i>Position: NURSE COORDINATOR Assignment: SCHOOL NURSE</i>								
189 Other Salaries & Wages		66,437		69,048	46,437	49,667	3,230	6.96%
055 Coordinated School Health		57,551		-	46,437	49,667		
<i>Position: CSH COORDINATOR Assignment: CSH COORDINATOR</i>								
195 Certified Substitute Teachers		4,612		5,000	20,000	5,000	(15,000)	(-75.00%)
<i>Substitutes</i>								
201 Social Security		24,503		26,923	25,521	26,279	758	2.97%
204 State Retirement		38,486		44,899	37,257	44,525	7,268	19.51%
206 Life Insurance		1,058		1,008	1,103	1,103	1	0.05%
207 Medical Insurance		51,987		60,891	54,858	57,922	3,064	5.59%
208 Dental Insurance		2,238		2,131	2,398	2,398	-	0.02%
212 Employer Medicare		5,731		6,296	5,968	6,146	178	2.98%
217 Retirement - Hybrid Stabilize		-		-	2,807	3,500	693	24.70%
299 Vision - Other Fringe Benefits		651		620	698	735	37	5.28%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of					
Fund Expenditures Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase					
			Report	Budget	Budget	Budget	Budget	(Decrease)					
ACCOUNT	Fund	Account	Object										
	141	72120	355										
355	Local Travel		1,074	3,500	2,468	6,801	4,333	175.59%					
	Reimbursement local mileage for school nurses and substitute nurses incurred in the regular use of their vehicles in the performance of official duties.						3,500						
055	Coordinated School Health		-	-	468	3,301							
	Reimbursement of local mileage expenses for the CSH Coordinator. Funds provided by State Grant.						3,301						
399	Other Contracted Services		840	4,000	4,000	3,000	(1,000)	(-25.00%)					
	Annual Hepatitis B Vaccinations						3,000						
499	Other Supplies & Materials		10,048	21,420	26,480	16,531	(9,949)	(-37.57%)					
	School Nurse Supplies						3,000						
	Supplies for school clinics distributed to schools on a basis of \$1.65 per student as shown in Appendix B2.						-						
00015	Glenwood Elementary		138	662	662	658							
00025	Jefferson Middle School		195	874	874	1,198							
00030	Linden Elementary		139	670	670	738							
00035	Oak Ridge High School		383	1,918	1,918	2,411							
00040	Robertsville Middle School		166	928	928	1,234							
00045	Willow Brook Elementary		131	592	592	597							
00050	Woodland Elementary		134	690	690	695							
055	Coordinated School Health		-	-	7,060	6,000							
	Supplies & Materials for CSH Program. Funds provided by State Grant.						6,000						
524	Staff Development		3,496	6,308	8,781	11,308	2,527	28.78%					
	Staff development and associated travel costs for school nurses						6,308						
055	Coordinated School Health		-	-	6,281	5,000							
	Staff development and associated travel costs for CSH program. Funds provided by State Grant.						5,000						
Total 72120 Health Services			\$	559,614	\$	612,236	\$	585,967	\$	604,107	\$	18,140	3.10%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

		<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	141	72130	105				
72130 Other Student Support							
Other student support services include activities designed to assess and improve the well-being if students and to assist them in reaching their potential and individual educational goals. Fund for this consist of local, county, and state funds.							
117 Career Ladder Program		1,000	1,000	1,000	1,000	-	0.00%
Career Ladder					1,000		
123 Guidance Personnel		943,233	974,762	945,797	1,009,894	64,097	6.78%
Salaries for counselor positions as listed in the staffing assignment charts in Appendix B-1. Also includes system-wide guidance position serving special education students at ORHS and Alternative Program					-		
00015 Glenwood Elementary		66,437	-	-	72,432		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)					72,432		
00025 Jefferson Middle School		138,444	-	-	148,587		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)					148,587		
00030 Linden Elementary		58,427	-	-	64,981		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)					64,981		
00035 Oak Ridge High School		387,882	-	-	406,440		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)					406,440		
00040 Robertsville Middle School		125,751	-	-	144,448		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)					144,448		
00045 Willow Brook Elementary		81,555	-	-	84,847		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)					84,847		
00050 Woodland Elementary		84,737	-	-	88,159		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)					88,159		
124 Psychological Personnel		-	-	-	-	-	
189 Other Salaries & Wages		96,351	128,814	108,814	115,385	6,571	6.04%
Auditorium Tech Overtime					5,000		
Longevity Pay					2,900		
AVID Tutors					18,470		

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

		<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
	141	Object					
		72130	189				
<hr/>							
Position: MGR OF TECH OPS Assignment: MGR OF TECH OPS					42,058		
Position: SPORTS MEDICINE Assignment: SP MED COORDINATOR					46,957		
201 Social Security		61,269	68,484	63,984	69,829	5,845	9.14%
204 State Retirement		95,261	111,153	103,653	115,196	11,543	11.14%
206 Life Insurance		1,890	1,890	1,890	1,890	-	0.00%
207 Medical Insurance		122,499	128,131	125,581	130,260	4,679	3.73%
208 Dental Insurance		5,328	5,328	5,128	5,328	200	3.90%
212 Employer Medicare		14,329	16,016	14,916	16,331	1,415	9.49%
217 Retirement - Hybrid Stabilize		-	-	3,000	3,500	500	16.67%
299 Vision - Other Fringe Benefits		1,446	1,446	1,397	1,628	231	16.54%
322 Evaluation & Testing		30,539	37,500	37,500	128,000	90,500	241.33%
Cost of district testing materials. FY20 includes items previously reported in 141-71100-722.					128,000		
399 Other Contracted Services		6,210	-	6,349	3,000	(3,349)	(-52.75%)
00035 Oak Ridge High School		6,210	-	6,349	3,000		
Digitizing ORHS Graduate Records					3,000		
429 Instructional Supply/Materials		378	-	11	-	(11)	(-100.00%)
00015 Glenwood Elementary		336	-	11	-		
471 Software		-	-	-	52,169	52,169	
Beginning in FY20, funds for Student Management Software moved from 141-72250-471.					52,169		
499 Other Supplies & Materials		11,207	24,202	23,356	22,000	(1,356)	(-5.81%)
AVID Program Tutors & Materials					10,000		
00035 Oak Ridge High School		8,310	11,202	12,302	12,000		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>		
	141	72130	Object	Budget	Budget	2018-2019 Final	Increase
		499				Budget	(Decrease)
<hr/>							
ORHS Honors Program, Graduation, Diplomas, & Mailing Expenses						12,000	
00025 Jefferson Middle School			-	-	-	-	
524 Staff Development			-	-	-	-	
599 Other Charges			95,952	5,000	102,291	5,000	(-95.11%)
<hr/>							
<i>Expenditures for special grants & donations, such as OREF Grants, are paid from this line.</i>							
<i>Mid-year budget transfers from Contingency are processed when the grant amounts are issued.</i>							
<i>These awards are usually given in March of each school year.</i>							
00015 Glenwood Elementary			9,224	-	7,660	-	
00025 Jefferson Middle School			19,289	-	32,571	-	
00030 Linden Elementary			400	-	1,106	-	
00035 Oak Ridge High School			21,206	-	12,537	-	
00036 Secret City Academy			500	-	-	-	
00040 Robertsville Middle School			17,707	-	16,149	-	
00045 Willow Brook Elementary			1,245	-	12,588	-	
00050 Woodland Elementary			6,269	-	8,080	-	
00052 Naka-Shi			6,199	5,000	5,000	5,000	
<i>Annual Middle School Exchange Program</i>							
722 Regular Instruction			1,117	-	-	-	
Equipment							
<i>Costs associated with equipment if included with special grants, donations, or programs.</i>							
Total 72130 Other Student Support	\$	1,488,010	\$	1,503,726	\$	1,544,666	\$
						1,680,410	\$
						135,744	8.79%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	72210	105						
72210 Regular Inst. Support									
This section includes expenses characterized as assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for student. Major elements of this section include salaries for Executive Directors, Directors, and Supervisors, Coordinators and Librarians, costs for library books, in-service activities, and travel. Revenues consist of local, county and state governments with some funds provided from grants and donations.									
105 Supervisor/Director				225,930	232,883	232,883	344,840	111,957	48.07%
Budgeted salaries of Exec. Director of School Leadership, Exec. Director of Teaching & Learning, & Director of Pupil Services. (Prior to FY20, Exec. Director of Teaching & Learning was included in line 141-72210-189.) Salary ranges found in Appendix C-11.							-		
Longevity Pay							2,200		
Position: DIRECTOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/O CL)							112,976		
Position: EXECUTIVE DIRECTOR Assignment: SCHOOL LEADERSHIP							124,089		
Position: EXECUTIVE DIRECTOR Assignment: TEACHING AND LEARNING							105,575		
117 Career Ladder Program				5,975	6,000	6,000	7,000	1,000	16.67%
Career Ladder							7,000		
129 Librarians				460,286	472,440	472,444	487,151	14,707	3.11%
Salaries for librarians based on the salary schedule found in Appendix C-1.							-		
00015 Glenwood Elementary				66,835	-	-	71,189		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							71,189		
00025 Jefferson Middle School				66,835	-	-	69,534		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)							69,534		
00030 Linden Elementary				66,835	-	-	69,534		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							69,534		
00035 Oak Ridge High School				55,696	-	-	61,670		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (SECONDARY)							61,670		
00040 Robertsville Middle School				73,200	-	-	76,156		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)							76,156		
00045 Willow Brook Elementary				59,276	-	-	64,567		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							64,567		
00050 Woodland Elementary				71,609	-	-	74,501		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	72210	129						
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>									
138 Instructional Computer Staff				294,916	301,073	305,073	384,531	79,458	26.05%
<i>Salaries for curriculum & technology integration specialists. 1.0 FTE at JMS, 1.0 FTE at RMS, 1.0 FTE at ORHS, and 2.0 FTE at elementary schools. (1.0 FTE elementary position added in FY20)</i>							-		
<i>Salary schedule found in Appendix C-16</i>									
00015 Glenwood Elementary				19,953	-	-	33,969		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>							33,969		
00025 Jefferson Middle School				71,702	-	-	76,373		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>							76,373		
00030 Linden Elementary				19,953	-	-	41,517		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>							41,517		
00035 Oak Ridge High School				79,811	-	-	83,033		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>							83,033		
00040 Robertsville Middle School				63,592	-	-	74,153		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>							74,153		
00045 Willow Brook Elementary				19,953	-	-	41,517		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>							41,517		
00050 Woodland Elementary				19,952	-	-	33,969		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>							33,969		
161 Secretaries				127,596	129,569	129,569	130,797	1,228	0.95%
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>							130,797		
<i>Salaries for secretaries to Exec. Director of School Leadership, Exec. Director of Teaching & Learning, and Director of Pupil Services. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1.</i>							-		
189 Other Salaries & Wages				328,819	329,750	335,250	226,882	(108,368)	(-32.32%)
<i>Budgeted salaries for 2.75 FTE Coordinators. Salaries based on schedules found in Appendix C-2. Beginning in FY20, the Exec. Director of Teaching and Learning position is accounted for in 141-72210-105.</i>							-		
<i>Local Career Ladder</i>							4,000		
<i>Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS & W/O CL)</i>							222,882		
196 In-Service Stipend				18,229	51,000	54,600	51,000	(3,600)	(-6.59%)

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72210	<u>Object</u> 196					
<i>Salaries for curriculum & staff development projects which are vital to the maintenance & improvement of our educational programs. Costs for professional development & associated travel are budgeted in 141-72210-524</i>							-	
00015 Glenwood Elementary			1,358	3,000	3,000	3,000		
00025 Jefferson Middle School			2,225	6,000	2,500	6,000		
00030 Linden Elementary			-	3,000	-	3,000		
00035 Oak Ridge High School			-	9,000	9,000	9,000		
00040 Robertsville Middle School			1,050	6,000	3,000	6,000		
00045 Willow Brook Elementary			-	3,000	3,100	3,000		
00050 Woodland Elementary			-	3,000	3,000	3,000		
00068 Teacher Center			5,717	8,000	25,000	8,000		
00078 Technology Career Center			-	2,000	2,000	2,000		
00081 Math & Science			3,050	4,000	4,000	4,000		
00084 Literacy			4,351	4,000	-	4,000		
00086 Data			-	-	-	-		
201 Social Security			85,974	94,408	93,408	101,196	7,788	8.34%
204 State Retirement			134,526	158,758	159,258	172,757	13,499	8.48%
206 Life Insurance			2,495	2,495	2,495	2,615	120	4.81%
207 Medical Insurance			146,167	151,515	157,015	180,616	23,601	15.03%
208 Dental Insurance			6,660	6,660	6,660	7,370	710	10.66%
212 Employer Medicare			20,109	22,079	22,079	23,667	1,588	7.19%
217 Retirement - Hybrid Stabilize			-	-	500	800	300	60.00%
299 Vision - Other Fringe Benefits			1,963	1,963	1,963	2,251	288	14.67%
308 Consultants			108,525	85,000	89,331	15,000	(74,331)	(-83.21%)
<i>Funds to pay consultants to assist with professional staff with curriculum improvement. (Discovery Education)</i>							15,000	

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School				2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Expenditures Detail				Audit	Original	Final	Proposed	2018-2019 Final	Increase
				Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object						
	141	72210	355						
355	Local Travel		2,346		6,500		6,240	6,500	260 4.17%
	Local travel for subject area coordinators and special teachers split between schools						5,000		
	Local travel for Director of Pupil Services						500		
	Local travel for Math & Science						500		
	Local travel for Literacy						500		
429	Instructional Supply/Materials		96,576		103,000		115,120	103,000	(12,120) (-10.53%)
	Unpaid student fees						60,000		
	School improvement plan for all schools						25,000		
	00015	Glenwood Elementary	-		-		-	-	
	00025	Jefferson Middle School	3,170		-		-	-	
	00030	Linden Elementary	4,631		-		-	-	
	00035	Oak Ridge High School	33,124		-		-	-	
	00040	Robertsville Middle School	6,449		-		-	-	
	00045	Willow Brook Elementary	230		-		-	-	
	00050	Woodland Elementary	1,042		-		-	-	
	00081	Math & Science	8,466		10,000		9,892	10,000	
	00084	Literacy	13,329		7,500		14,500	7,500	
	00086	Data	487		500		500	500	
	00093	Communications	667		-		-	-	
432	Library Books/Media		60,159		61,678		61,678	69,632	7,954 12.90%
	Funds for library books & other related media materials allocated on a per pupil basis. FY20 includes a 10% increase in the per pupil allocation. Individual school allocations are found in Appendix B-2						-		
	FY19 Rates : Elementary - \$13.23 Middle School - \$14.03 High School - \$14.43						-		
	FY20 Rates : Elementary - \$14.55 Middle School - \$15.43 High School - \$15.87						-		
	00015	Glenwood Elementary	5,578		5,305		5,305	5,805	
	00025	Jefferson Middle School	9,820		9,807		9,807	11,202	
	00030	Linden Elementary	5,091		5,371		5,371	6,504	
	00035	Oak Ridge High School	19,868		20,505		20,505	23,186	
	00040	Robertsville Middle School	9,197		10,410		10,410	11,542	

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School			2017-2019	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72210	432					
	00045	Willow Brook Elementary	4,996	4,750	4,750	5,267		
	00050	Woodland Elementary	5,608	5,530	5,530	6,126		
437	Periodicals		2,306	2,527	2,527	3,265	738	29.20%
Funds for periodicals and newspapers allocated to schools on a per pupil basis. FY20 includes a 25% increase in the per pupil allocation. Individual school allocations are found in Appendix B-2							-	
FY19 Rates : Elementary - \$0.40 Middle School - \$0.58 High School - \$0.75							-	
FY20 Rates : Elementary - \$0.50 Middle School - \$0.73 High School - \$0.94							-	
	00015	Glenwood Elementary	169	160	160	200		
	00025	Jefferson Middle School	401	405	405	530		
	00030	Linden Elementary	149	162	162	224		
	00035	Oak Ridge High School	1,026	1,059	1,059	1,373		
	00040	Robertsville Middle School	296	430	430	546		
	00045	Willow Brook Elementary	152	144	144	181		
	00050	Woodland Elementary	114	167	167	211		
499	Other Supplies & Materials		277,130	283,527	283,527	283,746	219	0.08%
Copy machine allocation for all schools							263,000	
Special equipment & supplies such as paper, report cards and special forms.							4,199	
District Discipline Handbook							8,200	
Individual school allocations to cover audio-visual supplies & projector light bulbs							-	
	00015	Glenwood Elementary	549	521	521	519		
	00025	Jefferson Middle School	910	909	909	944		
	00030	Linden Elementary	293	528	528	581		
	00035	Oak Ridge High School	4,027	4,195	4,195	4,313		
	00040	Robertsville Middle School	837	965	965	972		
	00045	Willow Brook Elementary	175	467	467	471		
	00050	Woodland Elementary	-	543	543	547		
	00066	Media Center	-	-	-	-		
524	Staff Development		140,694	127,840	115,074	127,840	12,766	11.09%
---Beginning in FY19, \$3000 for Communications Supervisor is now reported in 72290 account series.							-	
Travel & professional development for PLC, Data, and STEM coaches							18,940	

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u> <u>Object</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>		
	141	72210	524					
<i>Director of Pupil Services professional development costs and associated travel</i>							7,000	
<i>Executive Director of School Leadership and Executive Director of Teaching & Learning professional development costs and associated travel</i>							7,000	
00015 Glenwood Elementary			4,479	4,100	4,100	4,100		
00025 Jefferson Middle School			7,483	5,750	4,050	5,750		
00030 Linden Elementary			5,416	4,450	7,450	4,450		
00035 Oak Ridge High School			19,932	12,000	12,000	12,000		
00040 Robertsville Middle School			5,171	5,750	8,750	5,750		
00045 Willow Brook Elementary			6,553	4,100	4,000	4,100		
00050 Woodland Elementary			1,815	4,250	4,250	4,250		
00068 Teacher Center			36,375	42,000	26,346	42,000		
00081 Math & Science			7,553	5,500	5,868	5,500		
00084 Literacy			1,181	5,500	2,500	5,500		
00086 Data			480	1,500	1,500	1,500		
00093 Communications			2,304	-	-	-		
599 Other Charges			37,577	30,163	30,763	33,100	2,337	7.60%
<i>Fees for memberships in organizations that provide information or other support to the instructional efforts of the school system.</i>							8,100	
<i>Accreditation Team Visit</i>							7,000	
<i>Community tour expenses</i>							3,000	
00015 Glenwood Elementary			900	-	-	-		
00025 Jefferson Middle School			1,150	-	-	-		
00030 Linden Elementary			900	-	-	-		
00035 Oak Ridge High School			900	-	-	-		
00040 Robertsville Middle School			1,150	-	-	-		
00045 Willow Brook Elementary			900	-	-	-		
00050 Woodland Elementary			900	-	-	-		
00068 Teacher Center			14,935	15,000	16,535	15,000		
00071 High School Summer School			-	-	-	-		
00093 Communications			5,919	-	-	-		

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Expenditures Detail**

Fund 141 General Purpose School				<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	Chg from	Percentage of
Fund Expenditures Detail				<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	2018-2019 Final	Increase
<u>ACCOUNT</u>	Fund	Account	Object	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Budget	(Decrease)
	141	72210	599						

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72220	105					
72220 Special Education Support								
The Special Education Support activities include assisting the special education staff in providing appropriate learning experiences, primarily for students with special needs. Revenues for this section consist of local, county and state funds.								
105 Supervisor/Director			101,644	103,169	103,169	105,748	2,579	2.50%
Budgeted salary for Supervisor of Special Education. Salary range for this position based on Appendix C-11. Position: SUPERVISOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/O CL)						-		
						105,748		
117 Career Ladder Program			2,000	2,000	2,000	2,000	-	0.00%
Career Ladder						2,000		
124 Psychological Personnel			307,389	314,316	314,318	326,206	11,888	3.78%
Budgeted salaries for 4.0 FTE school psychologist positions. Salary schedule found in Appendix C-3. Position: PSYCHOLOGIST Assignment: SCHOOL PSYCHOLOGIST						-		
						326,206		
161 Secretaries			49,284	52,248	53,088	54,412	1,324	2.49%
Budgeted salaries for 1.0 FTE special education secretary and .40 FTE secretary. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1. Position: SUPPORT STAFF Assignment: SECRETARY Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY						-		
						43,599		
						10,813		
189 Other Salaries & Wages			83,146	84,393	84,394	86,504	2,110	2.50%
Salary for 1.0 FTE special education counselor at ORHS. Salaries reflected in Appendix C-2. Positions shown in Appendix B-1 Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)						-		
						86,504		
196 In-Service Stipend			6,600	-	3,840	6,600	2,760	71.88%
InService Training - Special Education						6,600		
201 Social Security			33,105	34,480	34,380	36,051	1,671	4.86%
204 State Retirement			49,924	57,962	57,537	61,500	3,963	6.89%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72220	<u>Object</u> 206	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
206 Life Insurance			946		930	933	933	-	0.00%
207 Medical Insurance			30,129		32,877	30,777	30,977	200	0.65%
208 Dental Insurance			2,654		2,623	2,633	2,630	(3)	(-0.11%)
212 Employer Medicare			7,742		8,064	8,064	8,431	367	4.55%
217 Retirement - Hybrid Stabilize			-		-	450	450	-	0.00%
299 Vision - Other Fringe Benefits			772		763	765	803	38	4.97%
307 Communication			-		-	-	-	-	
308 Consultants			2,500		2,500	2,500	2,500	-	0.00%
<i>Consultants for special education workshops and to provide specialized consultants to assist teachers with the development of individualized programs for students with multiple disabilities.</i>							2,500		
355 Local Travel			2,281		3,000	3,000	3,000	-	0.00%
<i>Reimbursement for in-district travel expenses for special education personnel who regularly use their personal vehicles.</i>							3,000		
399 Other Contracted Services			85,157		82,930	130,930	85,000	(45,930)	(-35.08%)
<i>Contracted OT services, clinical assessments, copier services, and transportation costs for Special Olympics. FY20 includes funds for scanning & storage of SPED archive files.</i>							75,000		
<i>Functional vision assessments and services</i>							10,000		
499 Other Supplies & Materials			1,987		2,000	2,000	2,000	-	0.00%
<i>Supplies & Materials for the special education department. Supplies also budgeted in line 141-71200-429</i>							2,000		
524 Staff Development			15,353		15,053	16,053	13,000	(3,053)	(-19.02%)
<i>Professional development, conferences, and associated travel expenses</i>							13,000		
599 Other Charges			-		-	-	-	-	

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	72220	599								
<hr/>											
Total 72220 Special Education Support	\$	782,613	\$	799,308	\$	850,831	\$	828,745	\$	(22,086)	(-2.60%)

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72230	105						
72230 Career & Technical Prg Support									
This section of the budget includes those expenses that are characterized as assisting the Technology-Career instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements include the salaries for the director and other staff, supplies and materials. Revenues consist of local, county and state funds.									
105 Supervisor/Director				46,756	48,834	48,834	50,055	1,221	2.50%
Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary reflected in Appendix C-11 Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS							-		
161 Secretaries				18,245	21,663	17,663	17,758	95	0.54%
Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Salary reflected in Appendix D-1							-		
00035 Oak Ridge High School				18,245	-	-	17,758		
Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY							17,758		
201 Social Security				2,688	4,371	4,121	4,204	83	2.01%
204 State Retirement				4,246	7,374	5,674	6,919	1,245	21.94%
206 Life Insurance				63	126	126	126	-	0.00%
207 Medical Insurance				6,498	13,356	9,856	9,840	(16)	(-0.16%)
208 Dental Insurance				178	355	356	356	-	0.00%
212 Employer Medicare				893	1,022	972	983	11	1.13%
217 Retirement - Hybrid Stabilize				-	-	250	-	(250)	(-100.00%)
299 Vision - Other Fringe Benefits				52	103	104	108	4	3.85%
355 Local Travel				1,464	-	-	-	-	

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Expenditures Detail**

Fund 141 General Purpose School			2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase
ACCOUNT	Fund	Account	Report	Budget	Budget	Budget	Budget	(Decrease)
	141	72230	Object					
499	Other Supplies & Materials		4,480	6,527	4,738	7,000	2,262	47.74%
00078	Technology Career Center		4,480	6,527	4,738	7,000		
Supplies and materials used in the general support of the Technology-Career Program. Includes						7,000		
logo uniforms for students.								
524	Staff Development		-	1,471	3,260	3,000	(260)	(-7.98%)
00078	Technology Career Center		-	1,471	3,260	3,000		
Approved travel for Technology-Career Center staff who are required to attend various State						3,000		
meetings and other programs.								
599	Other Charges		6,830	11,000	11,000	11,000	-	0.00%
00078	Technology Career Center		6,830	11,000	11,000	11,000		
ORHS TV Studio Program Equipment/Supplies						11,000		
Total 72230 Career & Technical Prg Support			\$ 92,392	\$ 116,202	\$ 106,954	\$ 111,349	\$ 4,395	4.11%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72250	105					
72250 Technology Services								
These activities include information systems, staff, and data processing services.								
105 Supervisor/Director			487,311	482,132	469,382	486,030	16,648	3.55%
Budgeted salaries for Director of Technology, Technology Supervisor, & 4.0 FTE Engineers/Administrators. Salary ranges based on salary schedules contained in Appendix C-11 and Appendix D-10. Positions shown in Appendix B-1						-		
Longevity Pay						4,900		
Position: DIRECTOR (W/O LIC) Assignment: TECHNOLOGY						105,985		
Position: MICROSOFT ADMINISTRATOR Assignment: TECHNOLOGY						69,577		
Position: MICROSOFT SYSTEM ENGINEER Assignment: TECHNOLOGY						81,285		
Position: NETWORK ENGINEER Assignment: TECHNOLOGY						82,982		
Position: NETWORK SYSTEMS ADMINISTRATOR Assignment: TECHNOLOGY						58,319		
Position: SUPERVISOR (W/O LIC) Assignment: TECHNOLOGY						82,982		
121 Data Processing Personnel			753,814	748,410	748,420	769,349	20,929	2.80%
Budgeted salaries for technicians supporting student records, computer, network, audio-visual, repairs, and other electronic devices. Salaries reflected in Appendix D-10. Positions shown in Appendix B-1. Prior to FY19, Secretaries reported in this account						-		
Longevity Pay						5,800		
Position: LOWVOLT TECH Assignment: LOWVOLTAGE TECH						54,518		
Position: TECHNICIAN Assignment: DATA TECHNICIAN						55,555		
Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN						41,696		
Position: TECHNICIAN Assignment: REPAIR TECHNICIAN						55,555		
Position: TECHNICIAN Assignment: TECHNOLOGY						556,225		
161 Secretaries			12,163	82,814	82,814	84,884	2,070	2.50%
Budgeted salaries for 2.0 FTE secretarial positions. Prior FY19, Secretaries were reported under 141-72250-121. Salaries reflected in Appendix D-1. Positions show in Appendix B-1						-		
Position: SUPPORT STAFF Assignment: SECRETARY						84,884		
189 Other Salaries & Wages			-	7,500	12,500	15,000	2,500	20.00%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	72250	189						
Overtime for technicians & clerical staff. FY20 increase due to anticipated extra work on the preschool, installation of equipment, & collection of old laptops. Prior to FY19, overtime was included in 141-72250-121.							15,000		
201 Social Security			74,210		81,893	80,493	84,026	3,533	4.39%
204 State Retirement			104,444		132,878	102,878	123,840	20,962	20.38%
206 Life Insurance			2,722		2,898	2,898	2,898	-	0.00%
207 Medical Insurance			154,906		179,871	164,871	179,871	15,000	9.10%
208 Dental Insurance			7,424		8,170	8,120	8,170	50	0.62%
212 Employer Medicare			17,355		19,152	18,852	19,651	799	4.24%
217 Retirement - Hybrid Stabilize			-		-	12,000	15,510	3,510	29.25%
299 Vision - Other Fringe Benefits			2,200		2,376	2,376	2,507	131	5.51%
307 Communication			92,190		156,840	150,840	156,840	6,000	3.98%
Local access service, long distance service, wireless service, internet service and a pro-rata share of the telephone equipment maintenance, repair, and replacement for central services.							156,840		
308 Consultants			15,000		15,000	15,000	15,000	-	0.00%
Technical assistance and training which is needed to implement or to modify existing computer programs & network resources including: operating system support, student management support, network design/configuration support, & records management.							15,000		
317 Data Processing Services			6,030		6,000	42,379	32,150	(10,229)	(-24.14%)
Support for existing cable plant (data network, telephone, and closed-circuit TV) and technical training. Includes maintenance contracts and IDF batteries. Beginning in FY20, \$26,150 moved from 141-72250-411 to align with state accounting requirements.							32,150		
330 Operating Lease Payments			-		48,500	-	-	-	
350 Internet Connectivity			40,373		-	48,500	48,500	-	0.00%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72250	<u>Object</u> 355	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
355 Local Travel			103		1,000	218	1,000	782	358.72%
<i>Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.</i>							1,000		
411 Data Processing Supplies			29,257		29,258	1,337	1,407	70	5.23%
<i>FY20 decrease of \$27,850 represents movement of \$26,150 to 141-72250-317 & \$1,700 to new account 141-72250-599.</i>							1,407		
435 Office Supplies			4,047		4,000	4,000	4,500	500	12.50%
470 Cabling			6,000		6,000	6,000	6,000	-	0.00%
<i>Support for the existing cable plant (data network)</i>							6,000		
471 Software			259,125		283,798	249,750	231,629	(18,121)	(-7.26%)
<i>Annual fees for existing technology for the system-wide software maintenance base. Beginning in FY20, Student Management software of \$52,169 reported in 141-72210-471</i>							231,629		
524 Staff Development			10,304		11,651	29,908	19,151	(10,757)	(-35.97%)
<i>Professional development, conferences, and the associated travel costs for the IT Department. FY20 increase to allow for training of staff in changes in technology.</i>							19,151		
599 Other Charges			-		-	1,700	1,700	-	0.00%
<i>Uniforms for Technology Staff. Prior to FY20 these funds included in 141-72250-471</i>							1,700		
709 Data Processing Equipment			204,803		165,000	318,866	453,500	134,634	42.22%
<i>---Data processing equipment/furniture, building level support, & district initiatives. Computing & network devices, cable, switches, replacement computers backup devices, & all material used in the installation & repair of computers.</i>							-		
<i>---FY19 budget includes \$141,451 mid-year increase for Data Center equipment upgrades. FY20 budget includes \$283,500 for Data Center equipment upgrades.</i>							-		
<i>Recurring Expenses</i>							97,000		
<i>Special Equipment Needs & Repairs</i>							5,000		
<i>Device Repair</i>							60,000		
<i>Data Center Upgrades</i>							283,500		
<i>Light Bulb Requests</i>							8,000		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	72250	718						
718 Motor Vehicles				50,000	-	-	-	-	
<i>Vehicles for travel & transporting equipment between school locations & providing Technology support. FY18 included \$50,000 in mid-year budget transfer for the purchase of 2 technology vans.</i>									
Total 72250 Technology Services					\$ 2,333,782	\$ 2,475,141	\$ 2,574,102	\$ 2,763,113	\$ 189,011 7.34%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72290	<u>Object</u> 105	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
72290 Communications									
These activities include District Communications Support.									
105 Supervisor/Director				-	48,833	48,834	50,055	1,221	2.50%
Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary reflected in Appendix C-11 Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS							-		
161 Secretaries				-	19,842	16,442	17,758	1,316	8.00%
Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Salary reflected in Appendix D-1							-		
00035 Oak Ridge High School				-	-	-	17,758		
Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY							17,758		
201 Social Security				-	4,258	3,908	4,204	296	7.57%
204 State Retirement				-	6,894	5,594	6,919	1,325	23.69%
206 Life Insurance				-	126	126	126	-	0.00%
207 Medical Insurance				-	13,356	9,856	9,840	(16)	(-0.16%)
208 Dental Insurance				-	355	356	356	-	0.00%
212 Employer Medicare				-	996	946	983	37	3.91%
217 Retirement - Hybrid Stabilize				-	-	200	-	(200)	(-100.00%)
299 Vision - Other Fringe Benefits				-	102	104	108	4	3.85%
399 Other Contracted Services				-	5,000	4,122	5,000	878	21.29%
Contracted services for website upgrades, advertising, & billboards							5,000		
499 Other Supplies & Materials				-	3,500	6,311	17,500	11,189	177.31%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72290	<u>2017-2018</u> <u>Audit</u> <u>Report</u> Object 499	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<i>Website upgrades, advertising, billboards, "Full Steam Ahead", Building Branding Signage, Parent Welcome Packets, & Livability in Oak Ridge</i>							17,500	
524 Staff Development			-	3,000	1,067	1,500	433	40.60%
<i>Professional development / conferences and associated travel costs</i>							1,500	
Total 72290 Communications			-	106,262	97,866	114,349	16,483	16.84%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72310	<u>Object</u> 189	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
72310 Board of Education									
This series of accounts reflects activities of the Oak Ridge Schools Board of Education which has been created according to State Law and City Charter and vested with responsibilities for educational policies and activities in the school system.									
189 Other Salaries & Wages					10,200	10,200	10,275	10,200	(75) (-0.73%)
<i>Board of Education Stipends per Oak Ridge City Charter. (The City Charter was updated with effective changes beginning October 4, 2004)</i>							10,200		
201 Social Security					1,671	1,240	2,900	1,240	(1,660) (-57.24%)
207 Medical Insurance					1,224	2,500	-	1,000	1,000
210 Unemployment Compensation					4,719	25,000	15,000	20,000	5,000 33.33%
212 Employer Medicare					436	290	690	290	(400) (-57.97%)
213 Payments to Retirees					73,082	100,000	80,000	85,000	5,000 6.25%
214 Termination Benefits					30,866	20,000	46,000	20,000	(26,000) (-56.52%)
305 Audit Services					39,881	32,120	39,120	41,077	1,957 5.00%
<i>Annual audit of all Oak Ridge Schools' financial records is required by law. The contract cover the cost of the FY19 Board of Education & Internal School Funds audits was approved by the Board of Education on August 2018 Board Meeting. This line also covers CPA services for GFOA guidance and reporting, Fixed Asset Reporting, OPEB, etc.</i>							-		
							41,077		
320 Dues & Memberships					15,886	16,200	16,200	16,200	- 0.00%
<i>National School Boards Association, Tennessee School Boards Association, the Association of Independent & Municipal Schools, National Association of Federally Impacted Schools, & Oak Ridge Chamber of Commerce</i>							16,200		
331 Legal Services					111,661	150,000	150,000	150,000	- 0.00%
<i>Fees incurred on behalf of the Board of Education for legal services</i>							150,000		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	72310	Object	Budget	Budget	Budget	(Decrease)
399 Other Contracted Services			70,355	50,000	48,800	60,000	11,200 22.95%
<i>Contracted services such as TSBA eMeetings, TSBA Policy Service, police coverage at Board of Education meetings, etc.</i>						60,000	
499 Other Supplies & Materials			-	-	-	-	-
506 Liability Insurance			47,281	48,699	47,771	48,488	717 1.50%
<i>General liability insurance on all personnel, plus tort liability for all school personnel & the Board of Education. FY20 budget based upon actual premiums for FY19 plus anticipated increases</i>						48,488	
508 Premiums on Corp.Surety Bonds			2,424	2,497	2,450	2,487	37 1.51%
<i>Premium on the fidelity bond for the Superintendent, Executive Directors, Directors, Supervisors, Accountants, Bookkeepers, & other personnel as required by State Law (TCA Section 4-4-108 & TCA 8-19-101)</i>						2,487	
510 Trustee's Commission			263,258	275,000	275,000	275,000	- 0.00%
<i>Commission for the Anderson & Roane County Trustees' offices. (This amount is deducted from all county revenues and varies with the total and type of revenues received by the schools.)</i>						275,000	
513 Workers' Compensation Ins			319,746	332,096	307,096	314,505	7,409 2.41%
<i>Payment of the premium for Workers' Compensation Insurance, which is based on the salary of employees, their work classification, and our claim experience. Also includes support for "Post-Offer" physicals for employee groups of special education TA's, Custodial, and Maintenance</i>						314,505	
524 Staff Development			11,963	16,000	17,200	16,000	(1,200) (-6.98%)
<i>Conferences and associated travel costs for members of the Board of Education</i>						16,000	
Total 72310 Board of Education			\$ 1,004,654	\$ 1,081,842	\$ 1,058,502	\$ 1,061,487	\$ 2,985 0.28%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72320	101						
72320 Director of Schools									
This section reflects activities performed by the Superintendent of Schools and assistants generally directing and managing all of the affairs of the school system. These include all personnel and materials in the office of the chief school executive.									
101 County Official/Administrative				194,505	198,024	198,024	203,059	5,035	2.54%
A Superintendent of Schools is the chief executive officer of the school system & is responsible for the administrative control and direction of the Oak Ridge Schools. Duties of the Superintendent are prescribed in the City Charter & by the Board of Ed. Longevity Pay Position: SUPERTINTENDENT Assignment: SUPERINTENDENT							-		
							700		
							202,359		
117 Career Ladder Program				-	-	-	-	-	
161 Secretaries				49,140	52,011	52,011	54,324	2,313	4.45%
Budgeted salary for secretary to the Superintendent. Salary reflected in Appendix D-1 Longevity Pay Overtime work associated with Board Meetings Position: SUPPORT STAFF Assignment: SECRETARY							-		
							1,100		
							3,500		
							49,724		
189 Other Salaries & Wages				4,000	3,000	3,000	3,000	-	0.00%
Superintendent Annuity							3,000		
201 Social Security				11,041	11,680	11,530	12,136	606	5.26%
204 State Retirement				22,691	25,945	25,971	27,050	1,079	4.15%
206 Life Insurance				780	780	810	780	(30)	(-3.70%)
207 Medical Insurance				19,408	19,892	19,892	20,087	195	0.98%
208 Dental Insurance				710	710	711	710	(1)	(-0.14%)
212 Employer Medicare				3,431	3,625	3,600	3,732	132	3.67%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School Fund Expenditures Detail			2017-2018 Audit Report	2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Proposed Budget	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 72320	Object 299					
299 Vision - Other Fringe Benefits			207	207	207	218	11	5.31%
320 Dues & Memberships			3,761	4,000	4,000	4,000	-	0.00%
Membership costs of organizations for the Superintendent						4,000		
348 Postal Charges			10,483	10,000	7,000	9,000	2,000	28.57%
Postage & postage meter rental for use by the School Central Administrative Offices						9,000		
435 Office Supplies			662	5,200	5,200	4,000	(1,200)	(-23.08%)
General office & related supplies for the Office of the Superintendent & the Executive Director of School Leadership						4,000		
524 Staff Development			4,274	7,500	7,500	7,500	-	0.00%
Conference and associated travel expenses for the Superintendent & related staff						7,500		
599 Other Charges			1,766	5,500	5,500	4,700	(800)	(-14.55%)
Funds for special projects						4,700		
701 Administration Equipment			-	2,500	500	2,500	2,000	400.00%
Purchase of computer equipment & office furniture for the Superintendent's & Executive Director of School Leadership office areas.						2,500		
Total 72320 Director of Schools			\$ 326,859	\$ 350,574	\$ 345,456	\$ 356,796	\$ 11,340	3.28%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72410	104						
72410 Office of the Principal									
This series of expenditure accounts includes the activities performed in supervising and managing all operations of the school. Major elements of the series include the salaries of the principals, assistant principals, and school secretaries, travel, and supplies and materials.									
104 Principals					815,306	828,037	818,037	841,471	23,434 2.86%
<i>Salaries for 7.0 FTE principals at Oak Ridge Schools. Salary schedules are indexed for each position based on training and experience as shown in Appendix C-6, C-8, and C-10.</i>							-		
00015 Glenwood Elementary				99,583	-	-	100,450		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							100,450		
00025 Jefferson Middle School				100,967	-	-	105,043		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>							105,043		
00030 Linden Elementary				99,083	-	-	103,077		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							102,927		
<i>Position: SUPPLEMENTAL ADMINISTRATION Assignment: SCHOOL SIZE</i>							150		
00035 Oak Ridge High School				112,486	-	-	117,028		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (SECONDARY)</i>							117,028		
00036 Secret City Academy				94,869	-	-	98,699		
<i>Position: ADMINISTRATOR Assignment: SECRET CITY ACADEMY</i>							98,699		
00040 Robertsville Middle School				105,763	-	-	106,453		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>							106,453		
00045 Willow Brook Elementary				105,860	-	-	110,128		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							109,978		
<i>Position: SUPPLEMENTAL ADMINISTRATION Assignment: SCHOOL SIZE</i>							150		
00050 Woodland Elementary				96,695	-	-	100,593		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							100,443		
<i>Position: SUPPLEMENTAL ADMINISTRATION Assignment: SCHOOL SIZE</i>							150		
117 Career Ladder Program				6,500	6,000	6,000	4,000	(2,000)	(-33.33%)
<i>Career Ladder</i>							4,000		
119 Accountants/Bookkeepers				159,566	161,113	161,113	165,140	4,027	2.50%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	72410	119						
Salaries for 4.0 FTE bookkeepers at the secondary schools. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1							-		
00025 Jefferson Middle School			40,512	-	-	41,285	41,285		
Position: SUPPORT STAFF Assignment: BOOKKEEPER									
00035 Oak Ridge High School			79,366	-	-	82,570	82,570		
Position: SUPPORT STAFF Assignment: BOOKKEEPER									
00040 Robertsville Middle School			39,688	-	-	41,285	41,285		
Position: SUPPORT STAFF Assignment: BOOKKEEPER									
139 Assistant Principals			699,897	868,501	883,001	904,501	21,500	2.43%	
---Budgeted salaries of 4.0 FTE ORHS vice principals, 2.0 FTE middle school vice-principals, 2.0 FTE middle school deans, & a .50 FTE administrative assistant at each elementary school. (FY19 reflects addition of a Dean of Students for each middle school.) ---The salaries of the administrative assistants are based on the salary they earn as a teacher. Appendix C-7 and C-9 contain information regarding vice principal salaries. Positions shown in Appendix B-1							-		
00015 Glenwood Elementary			37,310	-	-	38,699	38,699		
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT									
00025 Jefferson Middle School			74,539	-	-	157,148	83,894		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)									
Position: DEAN Assignment: DEAN							73,254		
00030 Linden Elementary			33,617	-	-	35,611	35,611		
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT									
00035 Oak Ridge High School			388,426	-	-	403,962	403,962		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (SECONDARY)									
00040 Robertsville Middle School			84,294	-	-	187,685	102,223		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)									
Position: DEAN Assignment: DEAN							85,462		
00045 Willow Brook Elementary			38,711	-	-	40,274	40,274		
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT									
00050 Woodland Elementary			39,526	-	-	41,122	41,122		
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT									
161 Secretaries			612,722	634,376	624,376	641,288	16,912	2.71%	

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72410	Object 161								
<i>Salaries for school secretaries at elementary and secondary levels. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1</i>									-		
00015 Glenwood Elementary			78,379	-	-			81,543			
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>									40,258		
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>									41,285		
00025 Jefferson Middle School			74,399	-	-			77,729			
<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>									77,729		
00030 Linden Elementary			72,837	-	-			77,366			
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>									37,442		
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>									39,924		
00035 Oak Ridge High School			157,368	-	-			163,974			
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>									126,169		
<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>									37,805		
00040 Robertsville Middle School			75,338	-	-			78,063			
<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>									37,805		
<i>Position: SUPPORT STAFF Assignment: SECRETARY - 241</i>									40,258		
00045 Willow Brook Elementary			78,093	-	-			81,404			
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>									43,599		
<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>									37,805		
00050 Woodland Elementary			76,757	-	-			81,209			
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>									39,924		
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>									41,285		
162 Clerical Personnel			115,805		108,174		121,174	133,094		11,920	9.84%
<i>Salaries of 3.0 FTE Clerical Personnel at ORHS. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1</i>									-		
<i>Substitutes: Office Staff</i>									20,000		
00015 Glenwood Elementary			267	-	-			-			
00025 Jefferson Middle School			-	-	-			-			
00030 Linden Elementary			951	-	-			-			
00035 Oak Ridge High School			110,607	-	-			113,094			
<i>Position: SUPPORT STAFF Assignment: REGISTRAR</i>									43,599		
<i>Position: SUPPORT STAFF Assignment: SECRETARY - 226</i>									69,495		
00036 Secret City Academy			713	-	-			-			

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72410	<u>Object</u> 162								
00040 Robertsville Middle School			502	-	-	-	-	-	-		
00045 Willow Brook Elementary			1,753	-	-	-	-	-	-		
00050 Woodland Elementary			951	-	-	-	-	-	-		
189 Other Salaries & Wages			4,000	4,000	2,000	-	(2,000)	(-100.00%)			
<i>No budget in FY20. Previously accounted for local support of prior state funded career ladder supplements for the school administrators who qualified through this state funded program.</i>											
195 Certified Substitute Teachers			713	-	-	-	-	-	-		
201 Social Security			141,589	161,832	156,332	166,749	10,417	6.66%			
204 State Retirement			223,607	253,204	253,204	263,925	10,721	4.23%			
206 Life Insurance			4,914	4,788	5,188	5,166	(22)	(-0.42%)			
207 Medical Insurance			252,665	298,788	291,788	307,765	15,977	5.48%			
208 Dental Insurance			13,675	13,498	14,398	14,379	(19)	(-0.13%)			
212 Employer Medicare			33,114	37,848	37,248	38,998	1,750	4.70%			
217 Retirement - Hybrid Stabilize			-	-	7,500	8,294	794	10.59%			
299 Vision - Other Fringe Benefits			3,874	4,788	4,088	4,788	700	17.12%			
499 Other Supplies & Materials			28,068	32,290	31,924	33,147	1,223	3.83%			
<i>Supplies & materials used by administration, secretaries, & other staff in their support of the instructional program. Based on a per pupil basis. Allocations divided between 141-71100-429 & 141-72410-499 with 15% allocated to Office of Principal Series.</i>											
00015 Glenwood Elementary			2,931	2,787	2,787	2,773					
00025 Jefferson Middle School			5,178	5,123	5,123	5,321					
00030 Linden Elementary			1,506	2,821	2,821	3,106					
00035 Oak Ridge High School			10,323	10,721	10,721	11,023					
00040 Robertsville Middle School			4,808	5,438	5,438	5,482					

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2018-2019 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72410	499					
	00045	Willow Brook Elementary	2,270	2,495	2,129	2,516		
	00050	Woodland Elementary	1,052	2,905	2,905	2,926		
524	Staff Development		11,541	18,000	18,000	18,000	-	0.00%
Professional development, conferences, and associated travel expenses for school principals						-		
	00015	Glenwood Elementary	1,128	2,571	2,571	2,571		
	00025	Jefferson Middle School	1,276	2,571	2,571	2,572		
	00030	Linden Elementary	1,390	2,571	2,571	2,571		
	00035	Oak Ridge High School	275	2,571	2,571	2,572		
	00040	Robertsville Middle School	1,770	2,571	2,571	2,572		
	00045	Willow Brook Elementary	874	2,571	2,571	2,571		
	00050	Woodland Elementary	1,583	2,571	2,571	2,571		
701	Administration Equipment		7,651	10,000	10,366	17,000	6,634	64.00%
Administrative equipment for use in the instruction and in managing/operating the various schools.						-		
FY20 includes \$1,000 per school location increase.								
	00015	Glenwood Elementary	1,500	1,500	1,500	2,500		
	00025	Jefferson Middle School	1,498	1,500	1,500	2,500		
	00030	Linden Elementary	1,500	1,500	1,500	2,500		
	00035	Oak Ridge High School	1,000	1,000	1,000	2,000		
	00040	Robertsville Middle School	1,421	1,500	1,500	2,500		
	00045	Willow Brook Elementary	242	1,500	1,866	2,500		
	00050	Woodland Elementary	490	1,500	1,500	2,500		
Total 72410 Office of the Principal			\$ 3,135,206	\$ 3,445,237	\$ 3,445,737	\$ 3,567,705	\$ 121,968	3.54%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72510	105					
72510 Fiscal Services								
This section involves activities concerned with the fiscal operations of ORS. This function includes budgeting, receiving, and disbursing, financial and property accounting, payroll, purchasing, inventory control, internal and external audit and fund management.								
105 Supervisor/Director			129,877	98,788	98,789	101,330	2,541	2.57%
Budgeted salary for Finance Director. FY19 reflects Business Services Reorganization. Salary reflected in Appendix C-11.						-		
Longevity Pay						1,200		
Position: DIRECTOR (W/O LIC) Assignment: FINANCE						100,130		
119 Accountants/Bookkeepers			142,563	216,534	218,785	224,255	5,470	2.50%
Budgeted salaries of 4.0 FTE Positions. FY19 reflects Business Services Reorganization. Positions shown in Appendix B-1						-		
Position: ACCOUNTANT Assignment: FINANCE						55,140		
Position: SENIOR ACCOUNTANT Assignment: FINANCE						68,665		
Position: SUPPORT STAFF Assignment: ASSISTANT ACCOUNTANT						52,275		
Position: SUPPORT STAFF Assignment: DATA ANALYSIS & REPTG SPECIALIST						48,175		
122 Purchasing Personnel			37,797	40,278	45,000	46,125	1,125	2.50%
Budgeted salary for 1.0 FTE purchasing specialist						-		
Position: SUPPORT STAFF Assignment: PURCHASING SPECIALIST						46,125		
161 Secretaries			38,704	-	-	-	-	
Beginning in FY19 this position was eliminated due to reorganization of Business Services						-		
162 Clerical Personnel			84,576	82,814	95,075	119,107	24,032	25.28%
Budgeted salaries for 2.5 FTE personnel. Beginning in FY20, the .43 FTE Accounts Payable Specialist previously included in Fund 146, is now included in the General Purpose Fund account code above. Positions shown in Appendix B-1						-		
Position: SUPPORT STAFF Assignment: AP SPECIALIST						48,175		
Position: SUPPORT STAFF Assignment: BUSINESS OFFICE CLERK						19,682		
Position: SUPPORT STAFF Assignment: PAYROLL SPECIALIST						51,250		
189 Other Salaries & Wages			57,023	57,050	57,050	58,164	1,114	1.95%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	72510	189						
<i>Anticipated overtime for Business Services personnel during annual audit, year end close, annual inventories of fixed assets & sensitive equipment, and relief of other positions as necessary.</i>							10,000		
<i>Longevity Pay</i>							2,500		
<i>Position: SUPPORT STAFF Assignment: RECEIVING/INVENTORY</i>							45,664		
201 Social Security				28,918	30,719	31,141	34,037	2,896	9.30%
204 State Retirement				38,920	46,842	40,699	47,525	6,826	16.77%
206 Life Insurance				1,096	1,071	1,081	1,134	53	4.90%
207 Medical Insurance				48,881	65,609	42,609	45,609	3,000	7.04%
208 Dental Insurance				2,877	3,019	2,719	3,197	478	17.58%
212 Employer Medicare				6,819	7,184	7,378	7,960	582	7.89%
217 Retirement - Hybrid Stabilize				-	-	4,661	5,320	659	14.14%
299 Vision - Other Fringe Benefits				785	826	726	763	37	5.10%
355 Local Travel				339	-	-	100	100	
<i>Local travel mileage reimbursement for Business Office Staff</i>							100		
399 Other Contracted Services				5,070	4,000	4,000	5,000	1,000	25.00%
<i>Contracted services for producing & printing District's W2's & 1099's. Beginning in FY19 Technical Advisory Services for all school locations included here. (Formerly paid for by each school location.)</i>							5,000		
435 Office Supplies				12,109	10,000	9,500	7,500	(2,000)	(-21.05%)
<i>General office and related supplies for business support services.</i>							7,500		
471 Software				36,153	45,000	41,000	47,500	6,500	15.85%
<i>Annual software support, staff training, & additional help-desk support costs for Business Office staff, School Bookkeepers, Department Secretaries & others who need financial reporting capability outside Business Office & HR.</i>							47,500		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 471								
Beginning FY15 Food Service software maintenance costs were added here. Beginning FY17 Cloud storage & archived payroll files was added. Other necessary software also charged here including Adobe Pro, Vendor Registry, Smart Draw, etc.											
524 Staff Development			6,079	11,500	17,000	15,000		(2,000)	(-11.76%)		
Professional Development and associated travel costs for 10 staff members, including attending Financial Software User Group training, TASBO, SASBO, GFOA, State Finance Meetings, etc. Also includes fiscal training for District School Bookkeepers								15,000			
599 Other Charges			29,195	30,000	30,000	31,000		1,000	3.33%		
Banking charges for the District & Internal School Fund Accounts. Includes state collateralization fees on government funds, security services on checks, transfers, ACH's, etc. Oak Ridge Schools were charged fees beginning in FY16.								31,000			
701 Administration Equipment			7,959	8,000	2,000	6,000		4,000	200.00%		
Office equipment & furniture for Business Services. A small amount is included for emergency purposes, such as for printer or computer replacement. Several staff computer, printers, & scanners are supported.								6,000			
Total 72510 Fiscal Services	\$	715,740	\$	759,234	\$	749,213	\$	806,626	\$	57,413	7.66%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72520	<u>Object</u> 105	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
72520 Human Resources/ Personnel									
These budget areas include human resources and personnel support services.									
105 Supervisor/Director				113,750	115,411	111,855	105,575	(6,280)	(-5.61%)
Budgeted salary for Executive Director of Human Resources. Salary reflected in Appendix C-11. Position: EXECUTIVE DIRECTOR Assignment: HUMAN RESOURCES							- 105,575		
161 Secretaries				41,907	42,536	50,000	149,425	99,425	198.85%
Budgeted salaries for 3.0 FTE Human Resources Specialists. Beginning in FY20, object code 162 is reported in this account series. FY20 budget includes addition of 1.0 FTE Human Resources Specialist. Positions show in Appendix B-1 Position: SUPPORT STAFF Assignment: HUMAN RESOURCES SPECIALIST							- 149,425		
162 Clerical Personnel				58,536	60,417	67,139	-	(67,139)	(-100.00%)
Beginning in FY20 this object code is included in object 161. FY20 budget eliminates .50 FTE Clerical Position							-		
189 Other Salaries & Wages				7,438	9,500	5,919	3,000	(2,919)	(-49.32%)
Overtime/Substitutes for clerical staff. Prior to FY20, 1 intern & Local Career Ladder costs were included here.							3,000		
201 Social Security				13,166	14,127	14,307	15,996	1,689	11.81%
204 State Retirement				20,270	20,927	15,104	25,955	10,851	71.84%
206 Life Insurance				378	378	378	504	126	33.33%
207 Medical Insurance				13,586	13,694	14,194	30,081	15,887	111.93%
208 Dental Insurance				1,066	1,066	1,066	1,421	355	33.30%
212 Employer Medicare				3,110	3,304	3,410	3,741	331	9.72%
217 Retirement - Hybrid Stabilize				-	-	-	4,223	4,223	

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72520	<u>2017-2018</u> <u>Audit</u> <u>Report</u> Object 299	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
299 Vision - Other Fringe Benefits			310	310	310	434	124	40.00%
302 Advertising			944	8,350	6,350	6,000	(350)	(-5.51%)
<i>Costs for advertising in local, regional, & national publications & websites to recruit qualified staff & to meet AA/EEO goals.</i>						6,000		
317 Data Processing Services			38,229	-	-	-	-	
<i>Funds previously budgeted here were moved to 141-72250-471 (Software) in mid-year transfer in FY19. Beginning in FY20 all software will be budgeted in line item 471.</i>						-		
355 Local Travel			999	1,100	1,256	100	(1,156)	(-92.04%)
<i>Local travel expenses for HR staff using personal vehicles in performance of official duties.</i>						100		
399 Other Contracted Services			10,500	10,500	9,000	12,000	3,000	33.33%
<i>Costs for state mandated TBI employment screening for all new employees. Increase due to newly instituted required re-checks of existing employees.</i>						12,000		
435 Office Supplies			1,263	3,500	2,200	3,000	800	36.36%
<i>General office and related supplies for the HR Department.</i>						3,000		
471 Software			-	36,136	42,436	60,000	17,564	41.39%
<i>Annual support fees for Human Resources software (Search Soft, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, & Virtual Image Technology) Prior to FY20 these funds were included in 141-72520-317 Increase in FY20 to implement a new hiring/onboarding software package.</i>						60,000		
524 Staff Development			3,791	4,350	5,830	4,500	(1,330)	(-22.81%)
<i>Professional development for required State meetings and other training & associated travel costs for employees in the HR Department as well as candidate travel expenses.</i>						4,500		
599 Other Charges			1,599	2,000	1,120	2,000	880	78.57%
<i>Materials needed & expenses for recruitment program and retiree gifts.</i>						2,000		
701 Administration Equipment			83	1,500	-	1,500	1,500	
<i>Technology, equipment, & furniture for Human Resources.</i>						1,500		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School				<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	Chg from	Percentage of			
Fund Expenditures Detail				<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	2018-2019 Final	Increase			
				<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Budget	(Decrease)			
<u>ACCOUNT</u>	Fund	Account	Object									
	141	72520	701									
Total 72520 Human Resources/ Personnel		\$	330,925	\$	349,106	\$	351,873	\$	429,455	\$	77,582	22.05%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72610	105						
72610 Operation of Plant									
The activities in this section are concerned with keeping the physical plant clean and ready for daily use. Included are operation of heating, lighting, and ventilating systems, the repair and replacement of equipment/facilities. Also included is the cost of building rental and property insurance.									
105 Supervisor/Director				98,659	100,408	100,408	103,256	2,848	2.84%
Budgeted salary for .50 FTE Supervisor of Maintenance and Operations & 1.0 FTE Assistant Supervisor of Operations. Salaries reflected in Appendix C-11. Positions shown in Appendix B-1							-		
Longevity Pay							2,100		
Position: ASST SUPERVISOR Assignment: OPERATIONS							60,221		
Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE							40,185		
Position: SUPPLEMENTAL ADMINISTRATION Assignment: 20 YEAR STEP							750		
161 Secretaries				39,683	40,278	40,278	41,285	1,007	2.50%
Budgeted salary for the secretary of the Operations Department. Salary reflected in Appendix D-1.							-		
Position: SUPPORT STAFF Assignment: SECRETARY							41,285		
166 Custodial Personnel				1,304,871	1,367,557	1,327,557	1,372,528	44,971	3.39%
Budgeted wages of custodial personnel within the system. Assignment of personnel is determined by the need at each facility. Hourly pay rates are listed in Appendix D-7							-		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							116,067		
00015 Glenwood Elementary				116,512	-	-	121,166		
Position: OPERATIONS Assignment: CUSTODIAN							78,216		
Position: OPERATIONS Assignment: HEAD CUSTODIAN							42,950		
00025 Jefferson Middle School				181,009	-	-	197,871		
Position: OPERATIONS Assignment: CUSTODIAN							116,134		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							35,634		
Position: OPERATIONS Assignment: HEAD CUSTODIAN							46,103		
00030 Linden Elementary				98,865	-	-	103,757		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							68,379		
Position: OPERATIONS Assignment: HEAD CUSTODIAN							35,378		
00035 Oak Ridge High School				424,471	-	-	421,137		
Position: OPERATIONS Assignment: CUSTODIAN							156,432		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							172,478		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 166					
						51,991		
						40,236		
00040		Robertsville Middle School	180,240	-	-	175,114		
						77,026		
						51,985		
						46,103		
00045		Willow Brook Elementary	113,999	-	-	133,273		
						39,108		
						50,359		
						43,806		
00050		Woodland Elementary	111,543	-	-	104,143		
						26,260		
						37,647		
						40,236		
189		Other Salaries & Wages	-	-	-	25,000	25,000	
						25,000		
201		Social Security	82,690	93,511	89,511	95,608	6,097	6.81%
204		State Retirement	131,586	145,693	125,693	140,596	14,903	11.86%
206		Life Insurance	4,905	4,977	4,977	4,977	-	0.00%
207		Medical Insurance	276,797	294,220	276,220	276,220	-	(0.00%)
208		Dental Insurance	13,793	13,831	13,831	13,500	(331)	(-2.39%)
212		Employer Medicare	19,339	21,870	20,870	22,360	1,490	7.14%
217		Retirement - Hybrid Stabilize	-	-	8,500	9,640	1,140	13.41%
299		Vision - Other Fringe Benefits	4,011	4,030	4,030	4,030	-	(0.00%)
307		Communication	11,583	14,000	12,245	15,500	3,255	26.58%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72610	<u>2017-2018</u> <u>Audit</u> <u>Report</u> Object 307	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<i>District emergency radio handset repair & replacements</i>								
351 Rentals			15,326	10,000	15,000	12,500	(2,500)	(-16.67%)
<i>Rental of equipment needed for repair work for facilities. Prior to FY18 these funds were budgeted in 141-72610-399.</i>						12,500		
359 Disposal Fees			48,832	74,450	58,798	79,450	20,652	35.12%
<i>Disposal fees incurred throughout the year. Includes trash & recycling services, grease trap pumping, chemical treatment of HVAC water loop system, pest control, IAQ testing, AHERA inspections, document shredding, medical waste, etc.</i>						79,450		
399 Other Contracted Services			69,377	88,240	90,605	93,500	2,895	3.20%
<i>Contracted services for items of an ongoing nature that are essential to the operations of plant. FY18 reductions due to reallocation of expenses to appropriate lines to comply with State accounting requirements. Increase due to cost increases</i>						93,500		
410 Custodial Supplies			94,988	95,000	95,000	95,000	-	0.00%
<i>Custodial supplies required for day to day operations of school facilities.</i>						95,000		
415 Electricity			1,536,996	1,492,359	1,447,514	1,537,130	89,616	6.19%
423 Fuel Oil			786	500	500	500	-	0.00%
<i>Fuel oil used for backup generators as an alternate source of power for the Data Center & Emergency lighting at ORHS</i>						500		
434 Natural Gas			136,667	142,500	142,500	150,000	7,500	5.26%
454 Water & Sewer			251,212	282,800	282,800	291,300	8,500	3.01%
499 Other Supplies & Materials			50,545	32,500	38,162	47,500	9,338	24.47%
<i>Supplies & materials purchased to keep the physical plant open, comfortable, & safe for use. Materials include HVAC filters & belts, access control supplies, etc.</i>						47,500		
501 Boiler Insurance			7,759	8,081	7,839	7,957	118	1.51%
<i>Insurance premium & state inspection fees for the boilers & hot water vessels located in ORS buildings</i>						7,957		
502 Building & Content Insurance			154,750	166,520	156,216	158,559	2,343	1.50%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School				2017-2018	2018-2019	2018-2019	2019-2020	Chg from	Percentage of
Fund Expenditures Detail				Audit	Original	Final	Proposed	2018-2019 Final	Increase
				Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object						
	141	72610	502						
Insurance premiums for building & content and a special policy which covers microcomputers & other sensitive equipment. Based on updated property & content values & current year premiums.							158,559		
524	Staff Development		1,397	2,000	5,755	2,000	(3,755)	(-65.25%)	
Professional development & associated travel costs for Operations personnel							2,000		
720	Plant Operation Equipment		28,000	22,500	23,125	27,500	4,375	18.92%	
Scheduled replacement & repair of equipment essential to the operation of the physical plant facilities							27,500		
Total 72610 Operation of Plant		\$	4,384,553	\$	4,517,825	\$	4,387,934	\$	4,627,396
							\$	239,462	5.46%

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72620	105						
72620 Maintenance of Plant									
This section of the budget includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. Funds for this section consist of local, county and state funds with some grants for state and/or federal agencies.									
105 Supervisor/Director					39,175	39,855	39,855	41,135	1,280 3.21%
Budgeted salary for .50 FTE Supervisor of Maintenance and Operations. Salary reflected in Appendix C-11. Positions shown in Appendix B-1							-		
Longevity Pay							700		
Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE							40,185		
Position: SUPPLEMENTAL ADMINISTRATION Assignment: 20 YEAR STEP							250		
161 Secretaries					39,683	40,278	40,278	41,285	1,007 2.50%
Budgeted salary for secretary of the Maintenance Department. Salary reflected in Appendix D-1							-		
Position: SUPPORT STAFF Assignment: SECRETARY							41,285		
167 Maintenance Personnel					703,332	730,225	745,225	741,184	(4,041) (-0.54%)
Budgeted wages of maintenance personnel within the system. Hourly pay rates are listed in Appendix D-6. FY19 included addition of .25 FTE Mechanic.							-		
Position: MAINTENANCE Assignment: B/G FOREMAN							58,130		
Position: MAINTENANCE Assignment: MAINT GENERALIST							197,630		
Position: MAINTENANCE Assignment: MAINT TECH							382,402		
Position: MAINTENANCE Assignment: MECHANICAL TRADES TECH							44,892		
Position: MAINTENANCE Assignment: TECH FOREMAN							58,130		
189 Other Salaries & Wages					-	-	-	30,000	30,000
Overtime pay for maintenance personnel. Prior to FY20 these funds included in 141-72620-167							30,000		
201 Social Security					45,272	50,242	50,942	52,923	1,981 3.89%
204 State Retirement					72,590	81,522	75,022	85,873	10,851 14.46%
206 Life Insurance					2,088	2,079	2,079	2,079	- 0.00%
207 Medical Insurance					113,841	126,114	115,114	107,000	(8,114) (-7.05%)

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72620	<u>Object</u> 208	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
208 Dental Insurance			5,885		5,861	5,861	5,950	89	1.52%
212 Employer Medicare			10,587		11,750	11,900	12,377	477	4.01%
217 Retirement - Hybrid Stabilize			-		-	5,500	6,429	929	16.89%
299 Vision - Other Fringe Benefits			1,711		1,704	1,705	1,817	112	6.57%
307 Communication			-		-	-	-	-	
335 Maintenance/ Repair: Buildings			46,701		50,000	50,000	50,000	-	0.00%
<i>Contracted corrective maintenance activity. Examples include window replacement, carpet repair, roofing repair, bleacher repairs, etc.</i>							50,000		
336 Maintenance/ Repair: Equip			19,195		13,229	11,629	20,800	9,171	78.86%
<i>Repair of equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc. FY20 reflects increase due to added inspection/repairs to bleachers & stage rigging less estimated ESCO savings</i>							20,800		
338 Maintenance/ Repair: Vehicles			36,476		48,000	39,600	45,000	5,400	13.64%
<i>Payment of supplies, parts, & labor for operations & maintenance of the district vehicle fleet. Excluding buses</i>							45,000		
399 Other Contracted Services			111,580		75,000	72,000	87,850	15,850	22.01%
<i>Contracted items of an ongoing nature that are essential to maintenance of facilities. Examples include alarm testing/inspecting/monitoring contract, elevator inspections, fire extinguisher testing/inspection/replacement, hood systems test/inspection, etc</i>							87,850		
418 Equipment & Machinery Parts			99,489		84,343	84,008	89,000	4,992	5.94%
<i>Supplies & parts needed to perform maintenance on various types of equipment essential to the operation of physical plant facilities. Examples included HVAC, kitchen equipment, access control, security, electrical, etc.</i>							89,000		
425 Gasoline			24,160		30,000	30,000	30,000	-	0.00%
426 General Construction Materials			105,004		100,000	109,029	100,000	(9,029)	(-8.28%)

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72620	<u>Object</u> 426								
<i>Supplies & materials needed to perform preventative & corrective maintenance on the various district physical facilities</i>								100,000			
471 Software			5,814	23,300	20,401	25,800	5,399	26.46%			
<i>Software & licenses for maintenance systems (School Dude, Safe Schools, Access Control & CCTV licensing, etc. FY19 included reallocation of \$13,000 from 141-72620-399 & \$5,000 from 141-72620-599</i>								25,800			
499 Other Supplies & Materials			29,823	30,000	30,000	30,000	-	0.00%			
<i>Supplies & materials needed to keep the physical plant open, comfortable, safe for use, and in effective state of repair as well as maintaining the grounds & athletic fields.</i>								30,000			
524 Staff Development			1,345	2,000	2,000	2,000	-	0.00%			
<i>Professional development & associated travel costs for Maintenance personnel</i>								2,000			
599 Other Charges			15,393	10,000	10,185	12,000	1,815	17.83%			
<i>Expenditures under the Occupational Safety & Health Program. Includes devices, uniforms, equipment, training, & other instruments that may be used for training & safety compliance</i>								12,000			
701 Administration Equipment			4,996	7,200	128,597	7,200	(121,397)	(-94.40%)			
<i>Equipment items including computers, workstations, chairs, & other office equipment. FY20 includes upgrade of office computers. FY19 budget included \$111,350 one-time Safe School Grant funds.</i>								7,200			
046 Safe Schools Act			-	-	111,350	-					
717 Maintenance Equipment			10,024	10,000	32,974	15,000	(17,974)	(-54.51%)			
<i>Purchase or replacement of non-instructional equipment or tools.</i>								15,000			
718 Motor Vehicles			39,000	-	72,000	-	(72,000)	(-100.00%)			
Total 72620 Maintenance of Plant			\$ 1,583,163	\$ 1,572,702	\$ 1,785,903	\$ 1,642,702	\$ (143,201)	(-8.02%)			

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	72710	105						
72710 Transportation									
This series of accounts includes activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school and athletic activities.									
312 Contracts with Private Agency				987,264	1,097,429	1,062,429	1,376,023	313,594	29.52%
---Contract for Transportation services. A 2.75% CPI rate increase was applied to the existing contracted daily rate, which includes 9 new buses for FY20. A total of 24 buses will be leased from First Student & 4 buses will be district owned.							1,376,023		
---FY18 and going forward, funding for preschool transportation was shifted to the General fund and is budgeted under 141-73401-212. Beginning in FY19, \$4,000 included to provide middle school intercession transportation.							-		
---FY20 \$200,000 is budgeted to be used from "Committed for Other Purposes - ERR Funds" which is equivalent to the cost of leasing school buses included in the contract amount.							-		
---FY20 includes 3 additional routes for special needs students. Total cost of \$138,291.							-		
412 Diesel Fuel				99,097	100,000	100,000	110,000	10,000	10.00%
Diesel fuel/gasoline for school transportation vehicles. ORS provides fuels as part of the contracted service agreement. Beginning in FY18, funding for Preschool Transportation fuel expenses was moved to General fund under 141-73401-412							110,000		
471 Software				24,761	2,660	2,660	2,660	-	0.00%
Software for Transportation Services. FY18 mid-year budget approval covered initial purchase of Versatrans e-Link & onscreen software. FY20 includes annual renewal of this software							2,660		
511 Vehicle & Equipment Insurance				30,252	31,160	30,703	31,164	461	1.50%
Premium for vehicle liability insurance for all vehicles other than the bus fleet. The contractor covers the cost of fleet insurance for buses as part of the contracted services agreement. The budget is based on FY19 premiums and anticipated increases.							31,164		
729 Transportation Equipment				-	15,000	10,205	2,500	(7,705)	(-75.50%)
Repairs to district owned buses and transportation equipment. The budget reduction is based on fewer district owned buses than prior years.							2,500		
Total 72710 Transportation	\$	1,141,374	\$	1,246,249	\$	1,205,997	\$	1,522,347	\$ 316,350 26.23%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

		<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019 Final</u>	<u>Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	141	73400	104				

73400 Early Childhood Education

This account provides educational services to Pre-K children, ages 3 and 4. This account is offset by State Pre-K Grant revenue of \$461,499. (Beginning in FY18, General Fund Support of Preschool Program is reported under account 73401.) In addition, general fund special education account codes, Federal funding from Head Start, Title I, IDEA and IDEA-Preschool Grants also support the Preschool Program.

116 Teachers	299,064	333,230	333,676	347,337	13,661	4.09%
Budgeted teachers for the Preschool Program, funded by Pre-K State Grant Funds				-		
Salary amounts required to be funded by General Fund in FY20				(8,920)		
Position: TEACHER Assignment: PRESCHOOL				271,512		
Position: TEACHER Assignment: PRESCHOOL				84,745		
163 Educational Assistants	34,708	18,673	18,908	6,139	(12,769)	(-67.53%)
Budgeted salaries for teacher assistants for the Preschool Program, funded by Pre-K State Grant Funds				-		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR				6,139		
195 Certified Substitute Teachers	17,105	-	-	-	-	
201 Social Security	20,390	21,818	21,177	21,349	172	0.81%
204 State Retirement	30,954	36,809	35,225	37,497	2,272	6.45%
206 Life Insurance	787	630	725	663	(62)	(-8.55%)
207 Medical Insurance	39,407	31,781	40,532	40,538	6	0.01%
208 Dental Insurance	2,218	2,131	2,042	1,864	(178)	(-8.72%)
212 Employer Medicare	4,769	5,103	5,002	4,992	(10)	(-0.20%)
217 Retirement - Hybrid Stabilize	-	-	981	550	(431)	(-43.92%)
299 Vision - Other Fringe Benefits	645	620	593	570	(23)	(-3.88%)

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>		<u>2018-2019</u> <u>Final</u> <u>Budget</u>		<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 73400	<u>Object</u> 307								
307 Communication			-	-	-	-	-	-	-	-	
348 Postal Charges			-	-	-	-	-	-	-	-	
355 Local Travel			-	-	-	-	-	-	-	-	
429 Instructional Supply/Materials			381	-	2,638	-	-	(2,638)	(-100.00%)		
722 Regular Instruction Equipment			2,568	-	-	-	-	-	-	-	
Total 73400 Early Childhood Education				\$ 452,995	\$ 450,795	\$ 461,499	\$ 461,499	\$ -	(0.00%)		

OAK RIDGE SCHOOLS FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	73401	104						
73401 Pre-K General Fund									
This account provides educational services to Pre-K children, ages 3 and 4. Beginning in FY18, this account series was established for General Fund Support of Preschool Program. (Additionally, general fund Pre-K Grant, special education account codes, Federal funding from Head Start, Title I, IDEA and IDEA-Preschool Grants also support the Preschool Program.)									
104 Principals				43,707	45,738	45,739	46,882	1,143	2.50%
Budgeted salary for .50 FTE Preschool Principal position funded by General Fund. Salary reflected in Appendix C-6							-		
Position: PRINCIPAL Assignment: PRINCIPAL (PRESCHOOL)							46,882		
116 Teachers				51,325	73,485	56,485	96,716	40,231	71.22%
Budgeted salaries for preschool teachers , funded by General Fund							-		
Projected amount included to cover 2.5% increase for Preschool Grant Positions for FY20							35,500		
Position: EDUCATION COORDINATOR Assignment: PRESCHOOL							16,970		
Position: CURRICULUM COACH Assignment: PRESCHOOL							14,238		
Position: TEACHER Assignment: PRESCHOOL							30,008		
161 Secretaries				35,942	39,562	39,662	40,771	1,109	2.80%
Budgeted salaries for 1.50 FTE secretary/clerical staff supporting the Preschool Program							-		
Position: PARA PROFESSIONAL Assignment: DATA SPECIALIST							7,553		
Position: SUPPORT STAFF Assignment: BOOKKEEPER/CLERK							14,157		
Position: SUPPORT STAFF Assignment: SECRETARY - 241							19,061		
163 Educational Assistants				46,008	54,769	52,269	33,451	(18,818)	(-36.00%)
Budgeted salaries for 2.5 FTE Teacher Assistants supporting the Preschool Program							-		
Position: TEACHER ASSISTANT Assignment: TA-FED-HEADSTART							8,895		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR							24,556		
166 Custodial Personnel				61,673	69,470	66,470	70,186	3,716	5.59%
Budgeted wages for 2.0 FTE Custodians supporting the Preschool Program. Hourly pay rates are listed in Appendix D-7							-		
Overtime							2,000		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							27,908		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 166	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>									
189 Other Salaries & Wages			-		16,979	16,979	55,258	38,279	225.45%
<i>Budgeted salaries for .40 Paraprofessional, .40 Family Services Specialist, .40 Family Services Advocate; .25 Family Services Advocate, and .40 Family Services Coordinator. FY20 reflects increase in General Fund Support for the Preschool Program</i>							-		
<i>Longevity Pay</i>							1,600		
<i>Position: FAMILY SERVICES ADVOCATE Assignment: FEDERAL & SPECIAL PROGRAMS</i>							16,603		
<i>Position: FMLY SVCS COORD Assignment: FEDERAL & SPECIAL PROGRAMS</i>							17,403		
<i>Position: FMLY SVCS SPECIALIST Assignment: FEDERAL & SPECIAL PROGRAMS</i>							11,573		
<i>Position: PARA PROFESSIONAL Assignment: ELL SPECIALIST</i>							8,079		
195 Certified Substitute Teachers			18,274		22,000	22,000	22,000	-	0.00%
<i>Substitutes</i>							22,000		
201 Social Security			14,336		18,911	17,911	20,053	2,142	11.96%
204 State Retirement			22,873		30,944	23,944	36,284	12,340	51.54%
206 Life Insurance			813		806	756	806	50	6.61%
207 Medical Insurance			51,053		53,590	50,090	53,017	2,927	5.84%
208 Dental Insurance			2,291		2,273	2,123	4,124	2,001	94.25%
212 Employer Medicare			3,420		4,423	4,173	4,690	517	12.39%
217 Retirement - Hybrid Stabilize			-		-	1,000	1,000	-	0.00%
299 Vision - Other Fringe Benefits			666		661	611	642	31	5.07%
312 Contracts with Private Agency			114,712		136,895	136,895	141,002	4,107	3.00%
<i>Transportation Contract for Preschool Program (bus transportation and bus monitors). Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.</i>							141,002		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School Fund Expenditures Detail				<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 399						
399 Other Contracted Services			2,868		20,320	20,320	16,570	(3,750)	(-18.45%)
Field Trip Costs							6,570		
Head Start Monitoring							10,000		
412 Diesel Fuel			6,578		6,652	6,652	6,852	200	3.01%
Cost of diesel fuel for Preschool Transportation. Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.							6,852		
722 Regular Instruction Equipment			-		-	-	3,750	3,750	
Total 73401 Pre-K General Fund	\$	476,538	\$	597,478	\$	564,079	\$	654,054	\$ 89,975 15.95%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	76100	308						
76100 Regular Capital Outlay									
This budget section includes site acquisition, site improvement, architecture and engineering, educational specification development, building acquisition and construction, and other capital related services. Funds for these activities are from local, county and state sources.									
308 Consultants				4,788	5,000	105,799	10,000	(95,799)	(-90.55%)
<i>Limited general consultant work or studies done relative to capital projects</i>							10,000		
321 Engineering Services				10,000	10,000	12,000	10,000	(2,000)	(-16.67%)
<i>Funds for special engineering services that may be necessary during the year</i>							10,000		
620 Debt Service Cont-Primary Govt				-	287,205	287,205	287,205	-	0.00%
<i>Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #2 of 15 Annual payments due to City Government.</i>							287,205		
707 Building Improvements				261,676	190,000	363,533	375,000	11,467	3.15%
1. Contingency							50,000		
2. Contingency for damage, lost, or stolen equipment							5,000		
3. Phase 2 JMS locker replacement							45,000		
4. Preschool building cameras & access controls. Included in FY19 budget, but due to construction delays funds now budgeted in FY20							90,000		
5. Repair / Replace Glenwood sidewalks							35,000		
6. Repair bus loop drive at Woodland and Willow Brook							15,000		
7. Linden gym package unit							45,000		
8. Replace rooftop package unit at Willow Brook							20,000		
9. Storage building at ORHS							70,000		
718 Motor Vehicles				-	-	-	-	-	
724 Site Development				24,563	25,000	22,354	25,000	2,646	11.84%
<i>Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students.</i>							25,000		
Total 76100 Regular Capital Outlay	\$	301,027	\$	517,205	\$	790,891	\$	707,205	\$ (83,686) (-10.58%)

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	82130	610						

82130 Education Principal on Debt

This budget section includes principal on capital leases for schools' technology and computer labs.

610 Principal on Capital Leases	398,923	411,755	411,755	-	(411,755)	(-100.00%)
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Principal payments on capital leases for computer equipment. In FY16 a four year lease for 1:1 implementation in grades 5-8 began. The final payment on this lease was made in FY19. No additional lease in FY20.

Total 82130 Education Principal on Debt	\$ 398,923	\$ 411,755	\$ 411,755	\$ -	\$ (411,755)	(-100.00%)
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OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	141	82230	611						

82230 Education Interest on Debt

This budget section includes interest on capital leases for schools' technology and computer labs.

611 Interest on Capital Leases	26,077	13,245	13,245	-	(13,245)	(-100.00%)
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Interest payments on capital leases for computer equipment. In FY16 a four year lease for 1:1 implementation in grades 5-8 began. The final payment on this lease was made in FY19. No additional lease in FY20.

Total 82230 Education Interest on Debt	\$ 26,077	\$ 13,245	\$ 13,245	\$ -	\$ (13,245)	(-100.00%)
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**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 141 General Purpose School
Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	99100	590						

99100 Transfers Out

This section includes transactions which withdraw money from one fund and places it in another.

590 Transfers to Other Funds	69,209	71,676	71,676	73,353	1,677	2.34%
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District support of the Family Resource Center (Fund 145)

73,353

Total 99100 Transfers Out	\$ 69,209	\$ 71,676	\$ 71,676	\$ 73,353	\$ 1,677	2.34%
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Total Fund 141 General Purpose School Fund Expenditures	\$ 53,490,652	\$ 56,740,435	\$ 56,716,368	\$ 59,204,638	\$ 2,488,270	4.39%
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**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 142 School Federal Projects
Revenue Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	142	46590	000					
142 School Federal Projects								
Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be account in a separate Federal Projects Fund. FY20 projections are based on preliminary award amounts received from the State in April 2019. (Any carryover amounts will be budgeted from Grant Contingency.)								
47131	Vocational Program Improvement			125,582	150,000	70,753	71,724	971 1.37%
47139	Other Vocational			9,615	-	-	-	
47141	Title I			969,417	1,025,000	1,011,730	928,795	(82,935) (-8.20%)
47143	Special Education Grants			1,083,136	1,100,000	1,121,176	998,832	(122,344) (-10.91%)
47145	Special Ed Pre-School Grants			27,139	27,250	32,515	29,791	(2,724) (-8.38%)
47146	English Lang Acq Grants			12,468	17,500	18,294	15,065	(3,229) (-17.65%)
47147	Title IV Part B, 21st Century			185,415	187,000	189,500	187,000	(2,500) (-1.32%)
47189	Title II			143,125	150,000	135,005	121,555	(13,450) (-9.96%)
47590	Other Federal Through State			136,569	400,000	492,833	568,849	76,016 15.42%
47990	Other Direct Fedral Revenue			920,402	940,000	924,945	940,000	15,055 1.63%
49800	Transfers In			-	-	-	-	
Total 142 School Federal Projects Revenue				\$ 3,612,868	\$ 3,996,750	\$ 3,996,750	\$ 3,861,611	-\$135,139 (-3.38%)

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 142 School Federal Projects
Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	142	71100	000					
142 School Federal Projects								
Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be account in a separate Federal Projects Fund. FY20 projections are based on preliminary award amounts received from the State in April 2019. (Any carryover amounts will be budgeted from Grant Contingency.)								
71100 Regular Instruction Prgm			812,510	866,250	798,012	750,000	(48,012)	(-6.02%)
71200 Special Education Prgm			783,214	805,000	836,000	790,000	(46,000)	(-5.50%)
71300 Career/Technical Education Prg			115,747	125,000	53,575	50,000	(3,575)	(-6.67%)
71900 Other			-	200,000	328,941	500,000	171,059	52.00%
72120 Health Services			5,004	12,000	12,520	13,100	580	4.63%
72130 Other Student Support			54,665	75,000	85,424	45,000	(40,424)	(-47.32%)
72210 Regular Inst. Support			314,307	375,000	354,542	273,000	(81,542)	(-23.00%)
72220 Special Education Support			241,434	275,000	244,222	240,000	(4,222)	(-1.73%)
72230 Career & Technical Prg Support			3,066	3,500	1,076	3,500	2,424	225.28%
72250 Technology Services			-	-	3,380	2,000	(1,380)	(-40.82%)
72710 Transportation			49,445	25,000	56,518	25,000	(31,518)	(-55.77%)
73100 Food Service			1,035	-	1,081	-	(1,081)	(-100.00%)
73300 Community Services			1,095,918	1,125,000	1,105,971	1,045,011	(60,960)	(-5.51%)
99100 Transfers Out			136,524	110,000	115,490	125,000	9,510	8.23%
Total 142 School Federal Projects Expenditures				\$ 3,612,868	\$ 3,996,750	\$ 3,861,611	-\$135,139	(-3.38%)

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

**Fund 143 Central Cafeteria
Revenue Summary**

Fund 143 Central Cafeteria Revenue Summary			<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	Fund 143	Account 39000	Object 000					
39000 Unassigned Fund Balance			-	180,000	180,000	180,000	-	0.00%
43521 Lunch Payments - Children			236,052	243,380	243,380	263,736	20,356	8.36%
43522 Lunch Payments - Adults			4,427	10,000	10,000	4,000	(6,000)	(-60.00%)
43523 Income From Breakfast			21,769	35,236	35,236	35,951	715	2.03%
43525 A la Carte Sales			163,216	227,000	227,000	315,872	88,872	39.15%
43990 Other Charges for Food Service			76,900	10,000	10,000	10,000	-	0.00%
44110 Interest Earned			1,308	750	750	3,000	2,250	300.00%
46520 School Food Service			16,267	16,400	16,400	16,455	55	0.34%
47111 USDA School Lunch Program			904,755	881,371	881,371	907,812	26,441	3.00%
47112 USDA Commodities			135,280	129,645	129,645	117,824	(11,821)	(-9.12%)
47113 Breakfast			351,852	332,900	332,900	342,887	9,987	3.00%
47114 USDA - Other			224,542	142,209	142,209	161,354	19,145	13.46%
47590 Other Federal Through State			-	-	-	-	-	
Total 143 Central Cafeteria Revenue			\$ 2,136,367	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%
73100 Food Service			1,954,766	2,208,891	2,208,891	2,358,891	150,000	6.79%
Total 143 Central Cafeteria Expenditures			\$ 1,954,766	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 143 Central Cafeteria
Revenue Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	143	39000	000						
39000 Unassigned Fund Balance					-	180,000	180,000	180,000	- 0.00%
<i>FY20 budget represents amounts necessary to replace cafeteria equipment. Replacement of district-wide POS system, lunch tables at ORHS, & reach-in refrigerator at Preschool. Also includes additional reach-in refrigerator at Willow Brook.</i>							180,000		
43521 Lunch Payments - Children					236,052	243,380	243,380	263,736	20,356 8.36%
<i>Revenues generated by lunch fees charged to students for the National School Lunch Program (NSLP). FY19 fees were \$3.05/meal at elementary level & \$3.25/meal at secondary level. No increase is projected for FY20.</i>							263,736		
43522 Lunch Payments - Adults					4,427	10,000	10,000	4,000	(6,000) (-60.00%)
<i>Revenue generated by lunch fees charged to school staff and all other adults, including parents. The FY19 fee for adult lunches was \$3.85/meal. No increase is projected for FY20.</i>							4,000		
43523 Income From Breakfast					21,769	35,236	35,236	35,951	715 2.03%
<i>Revenues generated by fees charged to students, staff, & adults utilizing the National School Breakfast Program. FY19 fees were \$1.65 for students and \$2.25 for adults, staff, & visitors. No increase is projected for FY20.</i>							35,951		
43525 A la Carte Sales					163,216	227,000	227,000	315,872	88,872 39.15%
<i>Revenue generated from a la carte sales</i>							315,872		
43990 Other Charges for Food Service					76,900	10,000	10,000	10,000	- 0.00%
<i>Revenue generated from collection of fees for food service related services. Examples include special events such as catering and other special programs.</i>							10,000		
44110 Interest Earned					1,308	750	750	3,000	2,250 300.00%
<i>Interest earned on the food service bank account. Increase reflects favorable interest rates.</i>							3,000		
46520 School Food Service					16,267	16,400	16,400	16,455	55 0.34%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 143 Central Cafeteria
Revenue Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	46520	000					
<i>Tennessee Child Nutrition Program matching funds. Monies are allotted to Oak Ridge Schools depending on funds available from the State of Tennessee & student participation during the month of April.</i>						16,455		
47111 USDA School Lunch Program			904,755	881,371	881,371	907,812	26,441	3.00%
<i>Revenue generated from USDA reimbursements for paid, reduced, & free lunches. USDA releases new rates in July. FY19 rate is \$0.39 for paid, \$2.99 for reduced, & \$3.39 for free. The rates includes the extra \$0.06/meal awarded by the State.</i>						907,812		
47112 USDA Commodities			135,280	129,645	129,645	117,824	(11,821)	(-9.12%)
<i>Revenue to account for governmental commodities received for the food service program. This became a reporting requirement in May 2012. (Offset by an expenditure for commodities used during the year for the food service program.)</i>						117,824		
47113 Breakfast			351,852	332,900	332,900	342,887	9,987	3.00%
<i>Revenue generated from USDA reimbursements for paid, reduced, & free breakfasts. USDA releases new rates in July. FY19 rate is \$0.31 for paid, \$1.84 for reduced, & \$2.14 for free.</i>						342,887		
47114 USDA - Other			224,542	142,209	142,209	161,354	19,145	13.46%
<i>Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.</i>						161,354		
47590 Other Federal Through State			-	-	-	-	-	
Total 143 Central Cafeteria Revenue			\$ 2,136,367	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	143	73100	165						
73100 Food Service									
165 Cafeteria Personnel				83,238	78,944	78,944	80,777	1,833	2.32%
00015 Glenwood Elementary				14,297	-	-	20,850		
Position: FOOD SERVICE Assignment: FS WORKER (FT)							20,850		
00025 Jefferson Middle School				28,042	-	-	45,189		
Position: FOOD SERVICE Assignment: FS MANAGER							30,451		
Position: FOOD SERVICE Assignment: FS WORKER (PT)							14,738		
00035 Oak Ridge High School				9,577	-	-	-		
00040 Robertsville Middle School				31,323	-	-	14,738		
Position: FOOD SERVICE Assignment: FS WORKER (PT)							14,738		
201 Social Security				4,533	4,948	4,948	4,400	(548)	(-11.08%)
204 State Retirement				5,913	5,000	5,000	5,115	115	2.30%
206 Life Insurance				328	252	252	252	-	0.00%
207 Medical Insurance				22,669	19,704	19,704	19,899	195	0.99%
208 Dental Insurance				924	710	710	710	-	0.00%
212 Employer Medicare				1,060	1,157	1,157	1,030	(127)	(-10.98%)
299 Vision - Other Fringe Benefits				269	414	414	218	(196)	(-47.34%)
307 Communication				717	1,500	1,500	1,500	-	0.00%
Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.							1,500		
317 Data Processing Services				516	1,800	1,800	1,800	-	0.00%
Contract for printing and copying services with Thermocopy							1,800		

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 143 Central Cafeteria
Expenditures Detail

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 143	<u>Account</u> 73100	<u>Object</u> 354					
354 Transport: Other than Student			1,564	7,600	4,600	7,005	2,405	52.28%
Cost of delivery is approximately \$4.67 per case with an expectation of 1500 cases. Costs of freight/shipping Federal Commodities from Sysco Knoxville, LLC. The State of Tennessee requires the use of a certified contractor acting as a wholesaler to distribute all USDA commodities to school districts.						- 7,005		
355 Local Travel			2,414	5,000	8,000	6,000	(2,000)	(-25.00%)
Covers required travel for Aramark Food Service Director, Assistant FSD, and Staff for State mandated training meetings, conferences, & employee mileage reimbursement.						6,000		
399 Other Contracted Services			970,885	891,465	891,465	971,648	80,183	8.99%
FY20 will be the second year of a 5 year contract (renewable annually) with ARMARK Education K-12. The contract encompasses program supervision, all purchasing & commodity management, staff recruiting & training, cost accounting, program marketing, as well as paying all ARAMARK employees. This decreases through attrition & increases in employment costs, hiring, training, business tax, permits, insurance, fees, advertising, promotions & partial consolidation of lines 421 & 422.						971,648 -		
421 Food Preparation Supplies			92,976	86,194	86,194	88,780	2,586	3.00%
Expense of paper & plastic supplies, trays, dishes, flatware, small wares, & serving supplies. Also provides resources for the replacement of old flatware, trays, cups, dishes, & small wares.						88,780		
422 Food Supplies			624,475	766,665	766,665	841,800	75,135	9.80%
Hard costs for food such as meat, dairy, fruit and vegetables, grocery, ice cream, juice, bottled water, and bakery items						841,800		
469 USDA - Commodities			135,280	129,645	129,645	117,824	(11,821)	(-9.12%)
Estimated USDA commodities used in the food service program. (Offset by a revenue entry for the receipt of commodities by the food service program in 141-47112)						117,824		
499 Other Supplies & Materials			5,511	25,543	25,543	27,783	2,240	8.77%
Office supplies, software updates & maintenance fees, and marketing materials.						27,783		
509 REFUNDS			-	2,350	2,350	2,350	-	0.00%
Reimbursement of unused funds paid on a student's food service account at parent's request.						2,350		
710 Food Service Equipment			1,496	180,000	180,000	180,000	-	0.00%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 143 Central Cafeteria
Expenditures Detail

Fund 143 Central Cafeteria Expenditures Detail			<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage</u>	
			<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2018-2019</u>	<u>of Increase</u>	
			<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>						
	143	73100	710						
FY20 budget to add or replace cafeteria equipment including: Replacement POS system District Wide; Replacement of ORHS lunch tables; Replacement of reach-in refrigerator at Preschool; Addition of a reach-in refrigerator at Willow Brook.						180,000			
Total 143 Central Cafeteria Expenditures				\$ 1,954,766	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

**Fund 145 Other Education Funds
Summary**

<u>ACCOUNT</u>	<u>Fund</u> 145	<u>Account</u> 44990	<u>Object</u> 000	<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
44990 Other Local Revenues			12,900		32,929	32,929	32,929	-	0.00%
44990 Other Local Revenues									
46590 Other State Education Funds			51,085		51,478	75,545	75,545	-	0.00%
46590 Other State Education Funds									
49800 Transfers In			69,209		71,676	71,676	73,374	1,698	2.37%
49800 Transfers In									
Total Fund 145 Other Education Funds Revenue					\$ 133,194	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698 0.94%
72130 Other Student Support			98,820		101,286	102,286	103,986	1,700	1.66%
72130 Other Student Support									
72210 Regular Inst. Support			19,947		21,348	24,264	249	(24,015)	(-98.97%)
72210 Regular Inst. Support									
72620 Maintenance of Plant			1,526		519	20,669	44,684	24,015	116.18%
72620 Maintenance of Plant									
73300 Community Services			17,184		32,930	32,931	32,929	(2)	(-0.01%)
73300 Community Services									
Total Fund 145 Other Education Funds Expenditures					\$ 137,478	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698 0.94%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 145 Other Education Funds
Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	39000	000					
Fund 145 Other Education Funds								
The services supported by the resources in this fund are the Oak Ridge Schools Family Resource Center and the Safe School Act. The Family Resource Center is supported with a state grant and a local match.								
44990 Other Local Revenues				12,900	32,929	32,929	32,929	- 0.00%
<i>Local contributions and community donations received for use in the support of the Family Resource Center.</i>						32,929		
46590 Other State Education Funds				51,085	51,478	75,545	75,545	- 0.00%
<i>Grant funding for the Safe Schools Act</i>						44,933		
<i>State grant funding for the Family Resource Center</i>						30,612		
49800 Transfers In				69,209	71,676	71,676	73,374	1,698 2.37%
<i>Transfer from the General Fund. Considered the District's local match to the Family Resource Center program.</i>						73,374		
Total Fund 145 Other Education Funds Revenue				\$ 133,194	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698 0.94%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

Fund 145 Other Education Funds
Detail

			<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	71100	722					

Fund 145 Other Education Funds

The services supported by the resources in this fund are the Oak Ridge Schools Family Resource Center and the Safe School Act. The Family Resource Center is supported with a state grant and a local match.

72130 Other Student Support

189	Other Salaries & Wages	75,583	77,263	77,263	79,133	1,870	2.42%
	Longevity Pay				2,500		
	Position: FRC ASSISTANT Assignment: FAMILY RESOURCE CENTERS				16,913		
	Position: FRC DIRECTOR Assignment: FAMILY RESOURCE CENTERS				59,720		
201	Social Security	4,622	4,790	4,790	4,907	117	2.44%
204	State Retirement	5,463	6,004	6,004	6,614	610	10.16%
206	Life Insurance	126	126	126	126	-	0.00%
207	Medical Insurance	5,894	5,932	5,932	6,002	70	1.18%
208	Dental Insurance	355	355	355	355	-	0.00%
212	Employer Medicare	1,081	1,120	1,120	1,147	27	2.41%
299	Vision - Other Fringe Benefits	103	103	103	109	6	5.83%
336	Maintenance/ Repair: Equip	-	-	-	-	-	
348	Postal Charges	500	500	552	500	(52)	(-9.39%)
	Family Resource Center expenditures related to supplies & materials for student & family support.				500		
355	Local Travel	2,002	2,000	2,643	2,000	(643)	(-24.33%)
	Professional development & associated travel costs related to the Family Resource Center				2,000		
499	Other Supplies & Materials	3,092	3,093	3,398	3,093	(305)	(-8.98%)
	Office supplies, printing/publishing supplies, & postage/shipping supplies for the Family Resource Center				3,093		

72130 Other Student Support	98,820.40	101,286.00	102,286.00	103,986.00	1,700.00	1.66%
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72210 Regular Inst. Support

189	Other Salaries & Wages	16,908	17,663	19,625	-	(19,625)	(-100.00%)
	Beginning in FY20 the .45 FTE clerical position was eliminated				-		

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 145 Other Education Funds
Detail**

			<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	72210	201					
201 Social Security			1,045	1,095	1,217	-	(1,217)	(-100.00%)
204 State Retirement			1,694	1,777	1,974	-	(1,974)	(-100.00%)
206 Life Insurance			57	57	63	-	(63)	(-100.00%)
212 Employer Medicare			244	256	285	-	(285)	(-100.00%)
524 Staff Development			-	500	1,100	249	(851)	(-77.36%)
<i>Expenses for professional development for Safe Schools Grant</i>						249		
72210 Regular Inst. Support			19,947.25	21,348.00	24,263.59	249.00	-24,014.59	(-98.97%)
72620 Maintenance of Plant								
701 Administration Equipment			1,526	519	20,669	44,684	24,015	116.18%
<i>Expenditures from Safe Schools Grant</i>						44,684		
72620 Maintenance of Plant			1,525.86	519.00	20,669.38	44,684.00	24,014.62	116.18%
73300 Community Services								
599 Other Charges			17,184	32,930	32,931	32,929	(2)	(-0.01%)
<i>Other charges related to the Family Resource Center Program and is offset by potential local gifts & contributions being received to support the program.</i>						32,929		
73300 Community Services			17,184.24	32,930.00	32,931.00	32,929.00	-2.00	(-0.01%)
Total Fund 145 Other Education Funds Expenditures			\$ 137,478	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698	0.94%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

**Fund 146 Extended School
Program Revenue Summary**

			<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 146	<u>Account</u> 39000	<u>Object</u> 000					
39000 Unassigned Fund Balance			-	15,000	15,000	-	(15,000)	(-100.00%)
43581 Community Services Fees Child			365,179	438,243	438,243	473,067	34,824	7.95%
Total 146 Extended School Program Revenue			\$ 365,179	\$ 453,243	\$ 453,243	\$ 473,067	\$ 19,824	4.37%
73300 Community Services			378,263	443,243	443,243	463,067	19,824	4.47%
99100 Transfers Out			-	10,000	10,000	10,000	-	0.00%
Total 146 Extended School Program Expenditures			\$ 378,263	\$ 453,243	\$ 453,243	\$ 473,067	\$ 19,824	4.37%

**OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET**

**Fund 146 Extended School
Program Revenue Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2017-2018 Audit Report</u>	<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	146	39000	000						

30000 Reserves and/or Fund Balances

Reserves are funds left unspent from the previous year and are designated for a specific purpose. Fund Balances are left unspent from the previous year without designation but are restricted in their use to non-recurring uses. TCA 49-3-352(c) states 'Any fund balance remaining unexpended at the end of a fiscal year in the general fund of a local public education system shall be carried forward to the subsequent fiscal year. Such fund balance shall be available to offset shortfalls of budgeted revenues or, subject to provisions of TCA 49-2-301(f)(23), shall be available to meet unforeseen increases in operating expenses. The accumulated fund balance in excess of three percent (3%) of the budgeted annual operating expenses for the current fiscal year may be budgeted and expended for nonrecurring purposes but shall not be used to satisfy appropriation requirements for recurring annual operating expenses.

39000 Unassigned Fund Balance		-		15,000		15,000		-		(15,000)	(-100.00%)
Total 30000 Reserves and/or Fund Balances		\$ -		\$ 15,000		\$ 15,000		\$ -		\$ (15,000)	(-100.00%)

43500 Charges for Current Services

Charges for Current Services revenues include charges that a Board of Education can charge for tuition, selected education programs and other support services.

43581 Community Services Fees Child		365,179		438,243		438,243		473,067		34,824	7.95%
<i>Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.</i>								473,067			
<i>---School Year Rates : Two days or fewer per week - \$25.00</i>								-			
<i>Holidays - \$25.00</i>								-			
<i>---Summer Rates : All Students - \$90 per week (3 days or more)</i>								-			
<i>\$25 per day if two days or less</i>								-			
<i>---Weekly Rates : Elementary Students AM - \$40 PM - \$55 Both - \$55</i>								-			
<i>Middle School Students \$55</i>								-			
<i>---Activity Fees : Summer Camp Activity Fee - \$90</i>								-			
<i>Fall Activity Fee - Elementary Students - \$55</i>								-			
Total 43500 Charges for Current Services		\$ 365,179		\$ 438,243		\$ 438,243		\$ 473,067		\$ 34,824	7.95%

Total 146 Extended School Program Revenue		\$ 365,179		\$ 453,243		\$ 453,243		\$ 473,067		\$ 19,824	4.37%
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OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

**Fund 146 Extended School
Program Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018</u> <u>Audit</u> <u>Report</u>			<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	73300	189					
73300 Community Services								
This line item supports other changes related to the Family Resources Center Program and is offset by potential gifts and contributions being received to support the program.								
189 Other Salaries & Wages				275,342	318,900	318,900	315,636	(3,264) (-1.02%)
Part-time employees for the Extended Child Care Program							115,452	
Position: ECC DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE							75,076	
Position: ECC SITE DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE							125,108	
196 In-Service Stipend				615	-	-	-	-
201 Social Security				16,255	19,772	19,772	19,569	(203) (-1.03%)
204 State Retirement				18,124	19,500	19,500	20,184	684 3.51%
206 Life Insurance				819	819	819	756	(63) (-7.69%)
207 Medical Insurance				25,605	28,507	28,507	50,168	21,661 75.98%
208 Dental Insurance				2,309	2,308	2,308	2,130	(178) (-7.71%)
210 Unemployment Compensation				-	1,296	1,296	-	(1,296) (-100.00%)
212 Employer Medicare				3,801	4,624	4,624	4,577	(47) (-1.02%)
217 Retirement - Hybrid Stabilize				-	-	-	2,235	2,235
299 Vision - Other Fringe Benefits				620	620	620	654	34 5.48%
355 Local Travel				-	200	200	200	- 0.00%
Local travel & state conference expenses for ECC employees.							200	
399 Other Contracted Services				11,982	1,540	1,540	1,540	- 0.00%
Cell phone charges for ECC program. Beginning FY20, Transfer for estimated utilities charge is included under 141-99100-590							1,540	
524 Staff Development				-	3,362	3,362	1,680	(1,682) (-50.03%)
Required staff development: The State of Tennessee regulates training hours for ECC Site Director, Assistant Director, & four Site Directors - 18 hours each. The eight additional staff members have 12 hours of required training.							1,680	
599 Other Charges				22,791	26,475	26,475	28,738	2,263 8.55%

OAK RIDGE SCHOOLS
FY 2019-20 Proposed BUDGET

**Fund 146 Extended School
Program Expenditures Detail**

Fund 146 Extended School Program Expenditures Detail				<u>2017-2018</u> <u>Audit</u> <u>Report</u>	<u>2018-2019</u> <u>Original</u> <u>Budget</u>	<u>2018-2019</u> <u>Final</u> <u>Budget</u>	<u>2019-2020</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2018-2019</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 146	<u>Account</u> 73300	<u>Object</u> 599						
Miscellaneous items for the Extended Child Care program; including snacks, field trips, consultants, etc. as well as printing and copying expenses.							28,738		
711 Furniture & Fixtures				-	15,320	15,320	15,000	(320)	(-2.09%)
Furniture & equipment necessary for the ECC program. FY19 included expenditures of \$15,000 from Fund Balance for these items							15,000		
Total 73300 Community Services				\$ 378,263	\$ 443,243	\$ 443,243	\$ 463,067	\$ 19,824	4.47%
99100 Transfers Out									
This section includes transactions which withdraw money from one fund and places it in another.									
590 Transfers to Other Funds				-	10,000	10,000	10,000	-	0.00%
Transfer to General Operations Fund. Prior to FY20, this was included in 141-73300-399							10,000		
Total 99100 Transfers Out				\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Total 146 Extended School Program Expenditures				\$ 378,263	\$ 453,243	\$ 453,243	\$ 473,067	\$ 19,824	4.37%

FY20 BENEFITS SUMMARY

Each section of the budget includes appropriate line items for benefit categories. A detailed explanation of each benefit category is included here rather than repeating the same information in each section.

Social Security (Object 201) Object includes all costs of the FICA employer share for personnel. The matching cost is 6.2% of applicable wage.

State Retirement (Object 204) Object includes the employer costs for contributions to the Tennessee Consolidated Retirement System (TCRS). Employer costs for licensed employees is 10.63% of applicable wages for FY'20. The contribution for non-licensed personnel is 10.06% of applicable wages. Employees contribute an additional 5%.

Life Insurance (Object 206) Object includes costs for a \$50,000 group term life insurance program, including accidental death and dismemberment coverage, for all full-time employees.

Medical Insurance (Object 207) Object includes the school system's contribution for group health insurance. Beginning January 1, 2000, the school system moved to the State Health Insurance Program and began to pay premiums rather than actual claims. Beginning in FY'05, the Board's contributions to premiums were 85% of the Single Premium and 70% of the Family Premium. Previously, the Board's share was 85% of the Single Premium and 65% of the Family Premium. There is no projected increase for Calendar Year 2020.

Dental Insurance (Object 208) Object includes the cost of the employee benefit. Employees can elect optional spouse and/or family coverage(s) via payroll deductions. Dental insurance will not increase in FY20.

Medicare Insurance (Object 212) Object includes the employer costs for the Medicare contribution. The matching costs are based on 1.45% of applicable wages.

Vision Insurance (Object 299) Object includes the cost of the employee benefit. Employees can elect optional spouse and/or family coverage(s) via payroll deductions. Vision Premiums will increase by 5% in FY20.

Two additional benefits are budgeted on a system wide basis. These are Unemployment Compensation and Worker's Compensation.

Unemployment Compensation (See 72310-210) Account covers projected unemployment compensation. Oak Ridge Schools is required by federal law (P.L.94-566) to budget funds to cover payment of unemployment compensation to eligible employees.

Worker's Compensation (See 72310-513) Account covers the system wide premiums for Worker's Compensation insurance. Costs for this expenditure are based upon salaries of employees, their work classification, and other claims experience.

Appendix B -1

RECOMMENDED STAFF ASSIGNMENTS FOR 2019-2020

School	Year	Enrollment as of 10/1/2019 and Projection for 2020	Administration						Support Staff												
			Accountants	Family Resource Center	Family Services, Social Workers	Prin, Asst Prin, AA, Admin	Supervisors, Asst. Suprv, Manager	Supt. E.D., Directors	Sports Medicine Coordinator	Custodians	ECC	Food Service	Maintenance	Nurses	Office Staff and other Support Staff	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist	TA's Regular	TA's Special Ed	TA's Vocational	Technicians, Sys Eng. Applications Administrator, LVT, Network Systems Administrator	Trans, OT, COTA, PT, PTA
PRS	19				3.75	1.00				2.00					2.00	1.25	17.00				
	20				3.75	1.00				2.00					2.00	1.25	17.00				
GWD	19	410		0.75		1.50				3.00	1.00	1.00			2.00	2.00	5.05	4.00			
	20	399		0.75		1.50				3.00	1.00	1.00			2.00	2.00	5.05	4.00			
LND	19	424				1.50				3.50	1.00				2.00	3.00	7.50	4.00			
	20	447				1.50				3.50	1.00				2.00	1.50	6.00	4.00			
WB	19	361		1.00		1.50				3.50	1.00				2.00	1.50	7.75	4.00			
	20	362		1.00		1.50				3.50	1.00				2.00	1.50	7.75	4.00			
WD	19	421				1.50				3.00	1.00				2.00	2.75	6.25	4.00			
	20	421				1.50				3.00	1.00				2.00	2.75	6.25	4.00			
JMS	19	715				3.00				5.00		1.00			3.00		3.00	6.00			
	20	726				3.00				5.00		1.00			3.00		3.00	7.00			
RMS	19	750				3.00				5.00		0.50			3.00		3.00	7.00			
	20	748				3.00				5.00		0.50			3.00		3.00	7.00			
ORHS	19	1412			1.00	5.00	1.00		1.00	13.00		0.50			10.00		4.10	9.00	1.00		
	20	1461			1.00	5.00	1.00		1.00	13.00		0.50			10.00		4.10	9.00	1.00		
SCA	19				1.00	1.00									1.00		3.00				
	20				1.00	1.00									1.00		4.00				
SYS	19		3.00		1.00		7.00	7.00		1.50	2.00		15.25	8.00	18.00					18.00	3.90
	20		3.00		1.00		7.00	7.00		1.50	2.00		15.25	8.00	16.00					18.00	4.70
Tot '19		4493																			
Tot '20		4564																			
Totals FY '19 (Actual)			3.00	1.75	6.75	19.00	8.00	7.00	1.00	39.50	6.00	3.00	15.25	8.00	45.00	10.50	56.65	38.00	1.00	18.00	3.90
Totals FY '20 (Projected)			3.00	1.75	6.75	19.00	8.00	7.00	1.00	39.50	6.00	3.00	15.25	8.00	43.00	9.00	56.15	39.00	1.00	18.00	4.70
INC / DEC			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-1.50	-0.50	1.00	0.00	0.00	0.80
FY '19																					
TOTAL LICENSED POSITIONS									380.68												
TOTAL SUPPORT POSITIONS									289.10												
TOTAL POSITIONS FY19									669.78												
TOTAL POSITIONS FY20									669.78												
TOTAL INC/DEC									-2.20												

(Princ group = 17 Licensed, Superintendent group = 4 Licensed, Supervisors group = 3.0 Licensed)

(Supervisors group = 4 non-licensed, Superintendent's group = 3 non-licensed)

This chart depicts changes from current FY'19 staffing to projected FY'20 staffing. It reflects all position changes which occurred in FY'19.

Revised: 5/3/2019

Appendix B -1

RECOMMENDED STAFF ASSIGNMENTS FOR 2019-2020

School	Year	Enrollment as of 10/1/2019 and Projection for 2020	Faculty																					
			Inst Technology Coach, Inst. Facilitator	Family Education Specialist	Lib/Media Specialists	Math and Reading Specialists	Psychologists	School Counselors	Speech Lang Clinicians	Teachers - SCA	Teachers - Art	Teachers - Band	Teachers - ELL	Teachers - Foreign Lang	Teachers - Gifted	Teachers - Health/PE, CHS	Teachers - Orchestra	Teachers - Reading	Teachers - Strings	Teachers - Reg Ed	Teachers - Spec Ed Res	Teachers - Spec Ed CDC	Teachers - Tech Car - Voc	Teachers - Vocal Music
PRS	19			1.00					1.00											11.50	2.00			
	20			1.00					1.00											11.50	2.00			
GWD	19	410	0.75		1.00			1.00	1.00		1.00				0.20	1.00		1.00	0.12	21.00	2.00	1.00		1.00
	20	399	1.00		1.00	1.00		1.00	1.00		1.00				0.20	1.00		1.00	0.12	21.00	2.00	1.00		1.00
LND	19	424	0.75		1.00			1.00	1.00		1.00				0.20	1.00		1.50	0.13	22.00	2.00	1.00		1.00
	20	447	1.00		1.00			1.00	1.00		1.00				0.20	1.00		1.50	0.13	25.00	2.00	1.00		1.00
WB	19	361	0.75		1.00	0.60		1.00	2.00		1.00				0.20	1.00		2.50	0.12	20.00	3.00	1.00		1.00
	20	362	1.00		1.00	0.60		1.00	2.00		1.00				0.20	1.00		2.50	0.12	20.00	3.00	1.00		1.00
WD	19	421	0.75		1.00			1.00	1.00		1.00				0.40	1.00		1.50	0.13	22.00	2.00	1.00		1.00
	20	421	1.00		1.00			1.00	1.00		1.00				0.40	1.00		1.50	0.13	22.00	2.00	1.00		1.00
JMS	19	715	1.00		1.00			2.00	0.60		1.00	1.44		2.00	1.00	3.00	0.99	1.00		31.17	4.00	1.00	1.83	1.00
	20	726	1.00		1.00			2.00	0.60		1.00	1.44		2.00	1.00	3.00	0.99	1.00		31.17	4.00	1.00	1.83	1.00
RMS	19	750	1.00		1.00			2.00	1.00		1.00	1.48		2.00		3.00	0.99			34.00	6.00	1.00	2.00	1.00
	20	748	1.00		1.00			2.00	1.00		1.00	1.48		2.00		3.00	0.99			34.00	6.00	1.00	2.00	1.00
ORHS	19	1412	1.00		1.00			6.00	0.40		2.00	1.08		8.00		4.58	1.12			52.50	4.00	2.00	8.00	1.00
	20	1461	1.00		1.00			6.00	0.40		2.00	1.08		8.40		4.58	1.12			50.50	5.00	2.00	9.00	1.00
SCA	19									5.00											2.00			
	20									5.00											2.00			
SYS	19			3.00			4.00						5.00			1.00								
	20			3.00			4.00						5.00			1.00				1.00				
Tot '19		4493																						
Tot '20		4564																						
Totals FY '19 (Actual)			6.00	4.00	7.00	0.60	4.00	14.00	8.00	5.00	8.00	4.00	5.00	12.00	2.00	15.58	3.10	7.50	0.50	214.17	27.00	8.00	11.83	7.00
Totals FY '20 (Projected)			7.00	4.00	7.00	1.60	4.00	14.00	8.00	5.00	8.00	4.00	5.00	12.40	2.00	15.58	3.10	7.50	0.50	216.17	28.00	8.00	12.83	7.00
INC / DEC			1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	1.00	0.00
FY '19																								
TOTAL LICENSED POSITIONS								380.68																
TOTAL SUPPORT POSITIONS								289.10																
TOTAL POSITIONS FY19								669.78																
TOTAL POSITIONS FY20								669.78																
TOTAL INC/DEC								-2.20																
								(Princ group = 17 Licensed, Superintendent group = 4 Licensed, Supervisors group = 3.0 Licensed) (Supervisors group = 4 non-licensed, Superintendent's group = 3 non-licensed)																
								This chart depicts changes from current FY'19 staffing to projected FY'20 staffing. It reflects all position changes which occurred in FY'19.																
								Revised: 5/3/2019																

(Princ group = 17 Licensed, Superintendent group = 4 Licensed, Supervisors group = 3.0 Licensed)
(Supervisors group = 4 non-licensed, Superintendent's group = 3 non-licensed)

This chart depicts changes from current FY'19 staffing to projected FY'20 staffing. It reflects all position changes which occurred in FY'19.

Revised: 5/3/2019

Appendix "B-2"

Instructional Allocations Based on Projected Enrollment

FISCAL YEAR 2019-20

Description	Glenwood	Linden	WillowBrook	Woodland	Jefferson	Roberstville	HighSchool	Total
Projected Enrollment for FY20	399	447	362	421	726	748	1461	4564
	46.33				48.86		50.3	
71100-429 Instructional Supplies	\$ 15,713	\$ 17,603	\$ 14,256	\$ 16,579	\$ 30,152	\$ 31,065	\$ 62,465	\$ 187,833
71100-429 Science Funds-High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	10.50				5.25		5.25	
71100-449 Textbooks	\$ 4,190	\$ 4,694	\$ 3,801	\$ 4,421	\$ 3,812	\$ 3,927	\$ 7,670	\$ 32,513
71100-711 Instructional Equipment/Furniture*	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 11,000	\$ 55,000
71300-429 Career/Tech Supplies (Middle & High Schools)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,500	\$ 33,500
71300-730 Career/Tech Equipment (Middle & High Schools)							\$ 15,000	\$ 15,000
	1.65				1.65		1.65	
72120-499 Clinic Supplies	\$ 658	\$ 738	\$ 597	\$ 695	\$ 1,198	\$ 1,234	\$ 2,411	\$ 7,531
72210-196 Inservice & Curriculum Development	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 9,000	\$ 33,000
	14.55				15.43		15.87	
72210-432 Library Books & Related Media	\$ 5,805	\$ 6,504	\$ 5,267	\$ 6,126	\$ 11,202	\$ 11,542	\$ 23,186	\$ 69,632
	0.50				0.73		0.94	
72210-437 Periodicals	\$ 200	\$ 224	\$ 181	\$ 211	\$ 530	\$ 546	\$ 1,373	\$ 3,264
	1.30				1.30		2.95	
72210-499 Audio-Visual Supplies	\$ 519	\$ 581	\$ 471	\$ 547	\$ 944	\$ 972	\$ 4,313	\$ 8,347
72230-499 Career/Tech Support Supplies (Middle and High Schools)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
72410-499 Administrative Supplies	\$ 2,773	\$ 3,106	\$ 2,516	\$ 2,926	\$ 5,321	\$ 5,482	\$ 11,023	\$ 33,147
72410-701 Administrative Equipment/Furniture	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 17,000
Total Allocation	\$ 40,357	\$ 43,949	\$ 37,588	\$ 42,003	\$ 73,658	\$ 75,269	\$ 151,442	\$ 544,997

Total of 71100-429/72410-499 \$ 18,485.67 \$ 20,709.51 \$ 16,771.46 \$ 19,504.93 \$ 35,472.36 \$ 36,547.28 \$ 73,488.30 \$ 220,979.51

TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS
FY'20

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR.
1	\$41,390	\$41,390	\$41,390	\$45,528	\$45,528	\$45,528	\$45,528	\$45,528	\$45,528
2	\$43,459	\$44,286	\$45,528	\$47,598	\$48,012	\$48,012	\$48,012	\$48,012	\$48,012
3	\$45,528	\$46,356	\$47,598	\$49,667	\$50,080	\$50,495	\$50,495	\$50,495	\$50,495
4	\$47,598	\$48,425	\$49,667	\$51,737	\$52,150	\$52,564	\$53,806	\$54,634	\$54,634
5	\$49,667	\$50,495	\$51,737	\$53,806	\$54,219	\$54,634	\$55,876	\$56,703	\$57,945
6	\$51,737	\$52,564	\$53,806	\$55,876	\$56,289	\$56,703	\$57,945	\$58,772	\$60,015
7	\$53,392	\$54,219	\$55,462	\$57,945	\$58,358	\$58,772	\$60,015	\$60,842	\$62,084
8	\$54,634	\$55,876	\$57,117	\$60,015	\$60,428	\$60,842	\$62,084	\$62,911	\$64,154
9	\$55,876	\$57,117	\$58,772	\$61,670	\$62,084	\$62,911	\$64,154	\$64,981	\$66,223
10	\$57,117	\$58,358	\$60,015	\$63,326	\$63,740	\$64,567	\$66,223	\$67,050	\$68,293
11	\$58,358	\$59,601	\$61,256	\$64,567	\$65,395	\$66,223	\$67,879	\$69,120	\$70,362
12	\$59,601	\$60,842	\$62,497	\$65,809	\$66,636	\$67,879	\$69,534	\$70,775	\$72,432
13	\$60,428	\$61,670	\$63,740	\$67,050	\$67,879	\$69,534	\$71,189	\$72,432	\$74,501
14	\$61,256	\$62,497	\$64,981	\$68,293	\$69,120	\$70,775	\$72,845	\$74,087	\$76,571
15	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
16	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
17	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
18	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
19	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
20	\$63,740	\$64,981	\$67,464	\$71,189	\$72,018	\$73,673	\$76,156	\$77,398	\$80,295

COUNSELOR AND COORDINATOR SALARY SCHEDULE- 226 DAYS
FY'20

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR.
1	\$46,356	\$46,356	\$46,356	\$50,909	\$50,909	\$50,909	\$50,909	\$50,909	\$50,909
2	\$48,839	\$49,667	\$50,909	\$53,392	\$53,806	\$53,806	\$53,806	\$53,806	\$53,806
3	\$50,909	\$51,737	\$53,392	\$55,462	\$56,289	\$56,703	\$56,703	\$56,703	\$56,703
4	\$53,392	\$54,219	\$55,462	\$57,945	\$58,358	\$58,772	\$60,428	\$61,256	\$61,256
5	\$55,462	\$56,703	\$57,945	\$60,428	\$60,842	\$61,256	\$62,497	\$63,326	\$64,981
6	\$57,945	\$58,772	\$60,428	\$62,497	\$62,911	\$63,326	\$64,981	\$65,809	\$67,050
7	\$59,601	\$60,842	\$62,084	\$64,981	\$65,395	\$65,809	\$67,050	\$68,293	\$69,534
8	\$61,256	\$62,497	\$64,154	\$67,050	\$67,879	\$68,293	\$69,534	\$70,362	\$72,018
9	\$62,497	\$64,154	\$65,809	\$69,120	\$69,534	\$70,362	\$72,018	\$72,845	\$74,087
10	\$64,154	\$65,395	\$67,050	\$70,775	\$71,189	\$72,432	\$74,087	\$74,914	\$76,571
11	\$65,395	\$66,636	\$68,706	\$72,432	\$73,259	\$74,087	\$76,156	\$77,398	\$78,640
12	\$66,636	\$68,293	\$69,948	\$73,673	\$74,501	\$76,156	\$77,812	\$79,467	\$81,123
13	\$67,879	\$69,120	\$71,189	\$74,914	\$76,156	\$77,812	\$79,881	\$81,123	\$83,606
14	\$68,706	\$69,948	\$72,845	\$76,571	\$77,398	\$79,467	\$81,537	\$82,778	\$85,676
15	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
16	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
17	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
18	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
19	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
20	\$71,189	\$72,432	\$75,328	\$79,467	\$80,295	\$82,365	\$85,262	\$86,504	\$89,815

PSYCHOLOGIST SALARY SCHEDULE- 226 DAYS**FY'20**

STEP	MS	MS+30	ED.S	DR.
1	\$51,737	\$51,737	\$51,737	\$51,737
2	\$54,219	\$54,219	\$54,219	\$54,219
3	\$56,289	\$56,289	\$56,289	\$56,289
4	\$58,772	\$61,256	\$62,084	\$62,084
5	\$61,256	\$63,326	\$64,154	\$65,809
6	\$63,326	\$65,809	\$66,636	\$68,293
7	\$65,809	\$68,293	\$69,120	\$70,362
8	\$68,293	\$70,362	\$71,603	\$72,845
9	\$69,948	\$72,845	\$73,673	\$75,328
10	\$72,018	\$75,328	\$76,156	\$77,398
11	\$73,259	\$76,984	\$78,640	\$79,881
12	\$74,501	\$79,053	\$80,295	\$82,365
13	\$76,156	\$80,710	\$82,365	\$84,434
14	\$77,398	\$82,778	\$84,020	\$86,917
15	\$79,053	\$84,434	\$86,090	\$89,401
16	\$79,053	\$84,434	\$86,090	\$89,401
17	\$79,053	\$84,434	\$86,090	\$89,401
18	\$79,053	\$84,434	\$86,090	\$89,401
19	\$79,053	\$84,434	\$86,089	\$89,401
20	\$80,710	\$86,090	\$87,745	\$91,056

OT/PT THERAPIST SALARY SCHEDULE -226 DAYS**FY'20**

STEP	SALARY
0	\$52,211
1	\$54,232
2	\$56,239
3	\$58,219
4	\$60,220
5	\$62,200
6	\$64,296
7	\$66,402
8	\$68,542
9	\$70,656
10	\$72,271

NURSE COORDINATOR SALARY SCHEDULE - 226**FY'20**

STEP	SALARY
1	\$45,405
2	\$47,675
3	\$49,946
4	\$52,218
5	\$54,488
6	\$56,757
7	\$58,575
8	\$59,934
9	\$61,296
10	\$62,660
11	\$64,085
12	\$65,383
13	\$66,295
14	\$67,200
15	\$68,107
16	\$68,107
17	\$68,107
18	\$68,107
19	\$68,107
20	\$69,924

ELEMENTARY PRINCIPAL SALARY SCHEDULE - 12 MONTHS
FY'20

Step	MS			MS+30			Dr.		
1	\$94,517	--	\$83,893	\$81,073	--	\$88,123	\$84,598	--	\$91,648
2	\$79,663	--	\$86,713	\$83,893	--	\$90,943	\$87,418	--	\$94,468
3	\$83,893	--	\$90,943	\$86,713	--	\$93,763	\$90,943	--	\$97,993
4	\$86,008	--	\$93,058	\$90,238	--	\$97,288	\$93,763	--	\$100,813
5	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
6	\$92,353	--	\$99,403	\$94,468	--	\$101,518	\$100,108	--	\$107,158
7				\$99,403	--	\$106,453	\$102,928	--	\$109,978
20 Year Experience Step	\$500			\$500			\$500		

The exact salary will be determined at the earliest possible date, based on an evaluation of performance in the assignment.

In addition to the basic salary schedule for elementary principals, an annual salary supplement will be added to those principals serving schools listed in the following enrollment categories.

ENROLLMENT		
0	--	350
351	--	500
501	--	650
651	--	800

SALARY SUPPLEMENT	
Base Salary	
Base Salary +	\$150
Base Salary +	\$300
Base Salary +	\$450

MIDDLE SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS
FY'20

Step	MS			MS+30			Dr.		
1	\$71,203	--	\$78,253	\$74,728	--	\$81,778	\$78,253	--	\$85,303
2	\$74,023	--	\$81,073	\$77,548	--	\$84,598	\$81,073	--	\$88,123
3	\$76,843	--	\$83,893	\$80,368	--	\$87,418	\$83,893	--	\$90,943
4	\$79,663	--	\$86,713	\$83,188	--	\$90,238	\$86,713	--	\$93,763
5	\$82,483	--	\$89,533	\$86,008	--	\$93,058	\$89,533	--	\$96,583
6	\$85,303	--	\$92,353	\$88,828	--	\$95,878	\$92,353	--	\$99,403
7				\$91,648	--	\$98,698	\$95,173	--	\$102,223
20 Year Experience Step	\$500			\$500			\$500		

The exact salary will be determined at the earliest possible date, based on an evaluation of performance in the assignment.

MIDDLE SCHOOL PRINCIPAL SALARY SCHEDULE - 12 MONTHS
FY'20

Step	MS			MS+30			Dr.		
1	\$83,893	--	\$90,943	\$87,418	--	\$94,468	\$90,943	--	\$97,993
2	\$86,713	--	\$93,763	\$90,238	--	\$97,288	\$93,763	--	\$100,813
3	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
4	\$92,353	--	\$99,403	\$95,878	--	\$102,928	\$99,403	--	\$106,453
5	\$95,173	--	\$102,223	\$98,698	--	\$105,748	\$102,223	--	\$109,273
6	\$97,993	--	\$105,043	\$101,518	--	\$108,568	\$105,043	--	\$112,093
7				\$104,338	--	\$111,388	\$107,863	--	\$114,913
20 Year Experience Step	\$500			\$500			\$500		

The exact salary will be determined at the earliest possible date, based on an evaluation of performance in the assignment.

HIGH SCHOOL VICE PRINCIPAL SALARY SCHEDULE - 12 MONTHS**FY'20****CENTRAL OFFICE ACADEMIC SUPERVISOR SALARY SCHEDULE**

Step	MS			MS+30			Dr.		
1	\$78,253	--	\$85,303	\$81,778	--	\$88,828	\$85,303	--	\$92,353
2	\$81,073	--	\$88,123	\$84,598	--	\$91,648	\$88,123	--	\$95,173
3	\$83,893	--	\$90,943	\$87,418	--	\$94,468	\$90,943	--	\$97,993
4	\$86,713	--	\$93,763	\$90,238	--	\$97,288	\$93,763	--	\$100,813
5	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
6	\$92,353	--	\$99,403	\$95,878	--	\$102,928	\$99,403	--	\$106,453
7				\$98,698	--	\$105,748	\$102,223	--	\$109,273
20 Year Experience Step	\$500			\$500			\$500		

The exact salary will be determined at the earliest possible date, based on an evaluation of performance in the assignment.

HIGH SCHOOL PRINCIPAL SALARY SCHEDULE- 12 MONTH**FY'20**

Step	MS			MS+30			Dr.		
1	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
2	\$92,353	--	\$99,403	\$95,878	--	\$102,928	\$99,403	--	\$106,453
3	\$95,173	--	\$102,223	\$98,698	--	\$105,748	\$102,223	--	\$109,273
4	\$97,993	--	\$105,043	\$101,518	--	\$108,568	\$105,043	--	\$112,093
5	\$100,813	--	\$107,863	\$104,338	--	\$111,388	\$107,863	--	\$114,913
6	\$103,633	--	\$110,683	\$107,158	--	\$114,208	\$110,683	--	\$117,732
7				\$109,978	--	\$117,027	\$113,503	--	\$120,552
20 Year Experience Step	\$500			\$500			\$500		

The exact salary will be determined at the earliest possible date, based on an evaluation of performance in the assignment.

CENTRAL OFFICE STAFF SALARY SCHEDULE -- 12 MONTHS**FY'20**

POSITION	MINIMUM	MAXIMUM
Executive Directors	\$94,595	\$128,377
Directors	\$81,081	\$114,866
Non-Academic Supervisors	\$54,053	\$94,595
20 Year Experience Step	\$500	\$500

The exact salaries are established near the end of the school year by the Superintendent of Schools and are based primarily on the accomplishment of performance objectives which were approved at the beginning of the school year.

COACHING AND SALARY AND SUPPLEMENT SCHEDULE
FY'20

Step	I	II	III	IV	V
1	\$7,202	\$4,305	\$3,601	\$2,152	\$1,780
2	\$7,706	\$4,606	\$3,853	\$2,303	\$1,904
3	\$8,138	\$4,864	\$4,069	\$2,432	\$2,011
4	\$8,498	\$5,079	\$4,249	\$2,540	\$2,100
5	\$8,858	\$5,295	\$4,429	\$2,647	\$2,189
6	\$9,506	\$5,682	\$4,753	\$2,841	\$2,349
7	\$9,938	\$5,940	\$4,969	\$2,970	\$2,456
8	\$10,299	\$6,155	\$5,149	\$3,078	\$2,545
9	\$10,587	\$6,328	\$5,293	\$3,164	\$2,616
10	\$10,947	\$6,543	\$5,473	\$3,271	\$2,705
15	\$11,307	\$6,758	\$5,653	\$3,379	\$2,794
20	\$11,811	\$7,059	\$5,905	\$3,530	\$2,919
	1-H HS Football*	6-A HS Football	2-H MS Football	4-A MS Football	2-H MS Cr. Country
	2-H HS Basketball*	2-A HS Basketball	4-H MS Basketball	2-H HS Tennis	2-H MS Volleyball
	1-H HS Band Director	3-A HS Band Director	1-H HS Baseball	1-H HS Swimming	1-H HS Golf
		1-H HS Cheerleader	1-H HS Softball	1-A HS Softball	1-A HS 9G Baseball
			2-H HS Soccer	1-A HS Baseball	2-A MS Track
			1-H HS Track	3-A HS Track	1-A HS Swimming
			3-A 9G Football	2-A HS Soccer	1 9G Softball
			2-A 9G Basketball	2-H MS Track	
			1-H HS Cr. Country	1-A HS Volleyball	
			1-H HS Volleyball	2 MS Cheerleader	
			1 Flag Corps	2 9G Cheerleader	
			1 - A HS Cheerleader	2-A HS Cr. Country	
	*Also receives planning period				

COACHING REGULAR SEASON, TOURNAMENT AND PLAYOFF GAME PAYMENTS**FY'20****HOME FOOTBALL AND BASKETBALL GAMES**

Coordinator for game workers/ticket takers - football	\$80 per game
Coordinator for game workers/ticket takers - basketball	\$60 per game
Coordinator for concession sales - football	\$80 per game
Coordinator for concession sales - basketball	\$60 per game

HS ATHLETIC DIRECTOR	\$12,000/Year
MS ATHLETIC DIRECTOR	\$4,000/Year
HS ASST. ATHLETIC DIRECTOR	\$6000/Year
WEIGHT ROOM COORDINATOR	\$4000/Year

TSSAA PLAYOFF GAMES AND ATHLETIC EVENTS PAYMENTS**BASKETBALL GAMES**

Ticket sales/ticket takers	\$25 per game
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FOOTBALL GAMES

Ticket sales/ticket takers	\$45 per game
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ALL OTHER TOURNAMENT SPORTS

Ticket sales/ticket takers	\$20 per game
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TOURNAMENT DIRECTOR OR CO-DIRECTOR

An Amount Authorized
by TSSAA

HOURLY RATES FOR SPECIAL PROGRAMS OR PROJECTS**FY'20**

Position	Hourly Rate
Summer School Teacher	\$30.00
Summer Librarians	\$30.00
Secretarial/Clerical and Teacher Assistant Substitutes	\$7.54

SUBSTITUTE TEACHER RATES**FY'20**

Experience in Years	0-4	5-9	10+
Non Degree	\$74	\$78	\$80
Degree	\$81	\$83	\$85

Effective FY'19

SPED Teacher Substitutes	\$10 full day supplement to base rate
SPED Teacher Assistant Substitutes	\$8.50 Hourly Rate

After serving twenty full days each year regular substitutes will earn \$5 more per day for the remainder of the school year. This twenty day supplement does not apply to long term substitutes.

INTERPRETER SALARY SCHEDULE - 191 DAYS**FY'20**

STEP	SALARY
1	\$23,928
2	\$24,700
3	\$25,397
4	\$26,118
5	\$26,856
6	\$27,615
7	\$28,397
8	\$29,198
9	\$30,024
10	\$30,874
11	\$32,022
12	\$33,214
13	\$34,445
14	\$35,723
15	\$37,050

SPORTS MEDICINE COORDINATOR SALARY SCHEDULE -232 DAYS**FY'20**

STEP	SALARY
0	\$33,921
1	\$35,236
2	\$36,541
3	\$37,828
4	\$39,125
5	\$40,412
6	\$41,778
7	\$43,177
8	\$44,537
9	\$45,908
10	\$46,957

INSTRUCTIONAL TECHNOLOGY COACHES SALARY SCHEDULE - 221 DAYS
FY'20

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR.
1	\$44,403	\$44,403	\$44,403	\$48,843	\$48,843	\$48,843	\$48,843	\$48,843	\$48,843
2	\$46,623	\$47,511	\$48,843	\$51,063	\$51,507	\$51,507	\$51,507	\$51,507	\$51,507
3	\$48,843	\$49,731	\$51,063	\$53,284	\$53,727	\$54,171	\$54,171	\$54,171	\$54,171
4	\$51,063	\$51,951	\$53,284	\$55,504	\$55,948	\$56,391	\$57,724	\$58,612	\$58,612
5	\$53,284	\$54,171	\$55,504	\$57,724	\$58,168	\$58,612	\$59,944	\$60,832	\$62,164
6	\$55,504	\$56,391	\$57,724	\$59,944	\$60,388	\$60,832	\$62,164	\$63,052	\$64,384
7	\$57,280	\$58,168	\$59,500	\$62,164	\$62,608	\$63,052	\$64,384	\$65,272	\$66,605
8	\$58,612	\$59,944	\$61,277	\$64,384	\$64,828	\$65,272	\$66,605	\$67,492	\$68,825
9	\$59,944	\$61,277	\$63,052	\$66,161	\$66,605	\$67,492	\$68,825	\$69,712	\$71,045
10	\$61,277	\$62,608	\$64,384	\$67,937	\$68,381	\$69,268	\$71,045	\$71,932	\$73,265
11	\$62,608	\$63,941	\$65,717	\$69,268	\$70,157	\$71,045	\$72,821	\$74,153	\$75,485
12	\$63,941	\$65,272	\$67,048	\$70,601	\$71,489	\$72,821	\$74,597	\$75,929	\$77,705
13	\$64,828	\$66,161	\$68,381	\$71,932	\$72,821	\$74,597	\$76,373	\$77,705	\$79,925
14	\$65,717	\$67,048	\$69,712	\$73,265	\$74,153	\$75,929	\$78,149	\$79,482	\$82,146
15	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
16	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
17	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
18	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
19	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
20	\$68,381	\$69,712	\$72,377	\$76,373	\$77,261	\$79,038	\$81,702	\$83,033	\$86,142

OFFICE SALARY SCHEDULE

FY'20

	1	2	3	4	5	6	7	8	9	10	11	12	13
A													
Annual	\$28,374	\$29,014	\$29,657	\$30,295	\$30,936	\$31,577	\$32,218	\$32,862	\$33,501	\$34,144	\$34,780	\$35,429	\$36,660
Daily	\$108.71	\$111.16	\$113.63	\$116.07	\$118.53	\$120.98	\$123.44	\$125.91	\$128.36	\$130.82	\$133.26	\$135.74	\$140.46
Hourly	\$13.59	\$13.90	\$14.20	\$14.51	\$14.82	\$15.12	\$15.43	\$15.74	\$16.04	\$16.35	\$16.66	\$16.97	\$17.56
B													
Annual	\$30,668	\$31,307	\$31,945	\$32,589	\$33,227	\$33,948	\$34,510	\$35,152	\$35,790	\$36,433	\$37,074	\$37,720	\$38,972
Daily	\$117.50	\$119.95	\$122.39	\$124.86	\$127.31	\$130.07	\$132.22	\$134.68	\$137.13	\$139.59	\$142.05	\$144.52	\$149.32
Hourly	\$14.69	\$14.99	\$15.30	\$15.61	\$15.91	\$16.26	\$16.53	\$16.84	\$17.14	\$17.45	\$17.76	\$18.07	\$18.66
C													
Annual	\$32,957	\$33,597	\$34,235	\$34,877	\$35,516	\$36,159	\$36,800	\$37,442	\$38,082	\$38,727	\$39,363	\$40,007	\$41,285
Daily	\$126.27	\$128.72	\$131.17	\$133.63	\$136.08	\$138.54	\$141.00	\$143.46	\$145.91	\$148.38	\$150.82	\$153.28	\$158.18
Hourly	\$15.78	\$16.09	\$16.40	\$16.70	\$17.01	\$17.32	\$17.62	\$17.93	\$18.24	\$18.55	\$18.85	\$19.16	\$19.77
D													
Annual	\$35,245	\$35,888	\$36,532	\$37,168	\$37,807	\$38,450	\$39,734	\$39,734	\$40,374	\$41,014	\$41,680	\$42,299	\$43,599
Daily	\$135.04	\$137.50	\$139.97	\$142.41	\$144.85	\$147.32	\$152.24	\$152.24	\$154.69	\$157.14	\$159.69	\$162.07	\$167.05
Hourly	\$16.88	\$17.19	\$17.50	\$17.80	\$18.11	\$18.41	\$19.03	\$19.03	\$19.34	\$19.64	\$19.96	\$20.26	\$20.88
E	Secretary to Superintendent of Schools-- Range				\$36,521	to	\$48,436						
					\$139.93		\$185.58						
					\$17.49		\$23.20						

Schedule reflects actual 12 month calendar. Daily and hourly rates are approximate.

TEACHER ASSISTANT SALARY SCHEDULE - 191 DAYS	FY'20
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	1	2	3	4	5	6	7	8	9	10	11	12	13
I													
Annual	\$15,590	\$16,058	\$16,547	\$17,039	\$17,549	\$18,074	\$18,616	\$19,175	\$19,751	\$20,339	\$20,850	\$21,368	\$22,120
Daily	\$81.62	\$84.07	\$86.63	\$89.21	\$91.88	\$94.63	\$97.47	\$100.39	\$103.41	\$106.49	\$109.16	\$111.87	\$115.81
Hourly	\$10.88	\$11.21	\$11.55	\$11.89	\$12.25	\$12.62	\$13.00	\$13.39	\$13.79	\$14.20	\$14.55	\$14.92	\$15.44
II													
Annual	\$17,301	\$17,822	\$18,358	\$18,910	\$19,475	\$20,060	\$20,666	\$21,281	\$21,923	\$22,579	\$23,141	\$23,721	\$24,555
Daily	\$90.58	\$93.31	\$96.12	\$99.01	\$101.96	\$105.03	\$108.20	\$111.42	\$114.78	\$118.21	\$121.16	\$124.19	\$128.56
Hourly	\$12.08	\$12.44	\$12.82	\$13.20	\$13.60	\$14.00	\$14.43	\$14.86	\$15.30	\$15.76	\$16.15	\$16.56	\$17.14

Salaries are based on 191 days. Daily and hourly rates are approximate.

PARA-PROFESSIONAL SALARY SCHEDULE - 191 DAYS
FY'20

	1	2	3	4	5	6	7	8	9	10	11	12	13
Annual	\$20,311	\$20,921	\$21,548	\$22,195	\$22,861	\$23,549	\$24,258	\$24,980	\$25,732	\$27,160	\$27,372	\$27,842	\$28,825
Daily	\$106.34	\$109.53	\$112.82	\$116.20	\$119.69	\$123.29	\$127.01	\$130.79	\$134.72	\$142.20	\$143.31	\$145.77	\$150.92
Hourly	\$14.18	\$14.60	\$15.04	\$15.49	\$15.96	\$16.44	\$16.93	\$17.44	\$17.96	\$18.96	\$19.11	\$19.44	\$20.12

Salaries are based on 191 days. Daily and hourly rates are approximate.

ECC DIRECTOR SALARY SCHEDULE- 12 MONTH**FY'20**

STEP	SALARY	DAILY	HOURLY
1	\$30,031	\$115.06	\$15.35
2	\$30,782	\$117.94	\$15.73
3	\$31,532	\$120.81	\$16.11
4	\$32,285	\$123.70	\$16.50
5	\$33,033	\$126.56	\$16.88
6	\$33,785	\$129.44	\$17.26
7	\$34,535	\$132.32	\$17.65
8	\$35,285	\$135.19	\$18.03
9	\$36,035	\$138.07	\$18.41
10	\$36,787	\$140.95	\$18.80
11	\$37,538	\$143.82	\$19.18

EXTENDED CHILD CARE SALARY SCHEDULE -- 12 MONTHS

FY'20

Site Director Salary Schedule

	1	2	3	4	5	6	7	8	9	10	11	12	13
I													
Annual	\$21,302	\$21,942	\$22,602	\$23,285	\$23,979	\$24,698	\$25,442	\$26,205	\$26,989	\$27,794	\$28,491	\$29,198	\$30,229
Daily	\$81.62	\$84.07	\$86.60	\$89.21	\$91.87	\$94.63	\$97.48	\$100.40	\$103.41	\$106.49	\$109.16	\$111.87	\$115.82
Hourly	\$10.88	\$11.21	\$11.55	\$11.90	\$12.25	\$12.62	\$13.00	\$13.39	\$13.79	\$14.20	\$14.55	\$14.92	\$15.44
II													
Annual	\$23,644	\$24,353	\$25,085	\$25,838	\$26,613	\$27,417	\$28,239	\$29,078	\$29,957	\$30,854	\$31,620	\$32,417	\$33,556
Daily	\$90.59	\$93.31	\$96.11	\$99.00	\$101.97	\$105.05	\$108.20	\$111.41	\$114.78	\$118.21	\$121.15	\$124.20	\$128.57
Hourly	\$12.08	\$12.44	\$12.81	\$13.20	\$13.60	\$14.01	\$14.43	\$14.85	\$15.30	\$15.76	\$16.15	\$16.56	\$17.14

Salaries are based on 261 days. Daily and hourly rates are approximate.

ECC Hourly Rate Workers

Class	Hourly Rate
I	\$8.86
II	\$9.50
III	\$11.00
Substitutes	

MAINTENANCE SALARY SCHEDULE

FY'20

	Foreman	Technicians	Technician Apprentice	Maintenance Generalist
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$19.01	\$17.27	\$15.66	\$13.14
2	\$19.70	\$17.81	\$16.14	\$13.57
3	\$20.36	\$18.40	\$16.68	\$13.99
4	\$21.04	\$19.00	\$17.21	\$14.44
5	\$21.72	\$19.61	\$17.76	\$14.91
6	\$22.41	\$20.23	\$18.35	\$15.40
7	\$23.08	\$20.90	\$18.95	\$15.89
8	\$23.77	\$21.57	\$19.54	\$16.44
9	\$24.44	\$22.27	\$20.18	\$16.94
10	\$25.12	\$23.01	\$20.83	\$17.50
11	\$25.79	\$23.75	\$21.50	\$18.05
12	\$26.48	\$24.51	\$22.20	\$18.63
13	\$27.15	\$25.30	\$22.92	\$19.12
14	\$27.84	\$26.11	\$23.66	\$19.86

CUSTODIAL SALARY SCHEDULE (Employees hired until 04/22/2013)
FY'20

	Class A Custodian	Shift Foreman	Chief Custodian Elementary/Other	Chief Custodian Large Elementary	Chief Custodian Middle Schools	Chief Custodian High School
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$11.64	\$11.97	\$12.77	\$13.04	\$13.70	\$15.41
2	\$12.00	\$12.35	\$13.18	\$13.47	\$14.15	\$15.91
3	\$12.40	\$12.76	\$13.61	\$13.91	\$14.61	\$16.44
4	\$12.79	\$13.17	\$14.05	\$14.35	\$15.07	\$16.97
5	\$13.34	\$13.59	\$14.49	\$14.80	\$15.56	\$17.59
6	\$13.63	\$14.04	\$14.97	\$15.29	\$16.08	\$18.14
7	\$14.07	\$14.47	\$15.44	\$15.76	\$16.57	\$18.70
8	\$14.54	\$14.95	\$15.96	\$16.27	\$17.12	\$19.30
9	\$15.01	\$15.43	\$16.49	\$16.81	\$17.68	\$19.94
10	\$15.49	\$15.95	\$16.99	\$17.35	\$18.26	\$20.60
11	\$16.02	\$16.47	\$17.56	\$17.91	\$18.83	\$21.26
12	\$16.51	\$16.97	\$18.12	\$18.48	\$19.43	\$21.94
13	\$17.04	\$17.53	\$18.69	\$19.10	\$20.07	\$22.61
14	\$17.59	\$18.10	\$19.29	\$19.71	\$20.72	\$23.39
15	\$18.16	\$18.68	\$19.94	\$20.32	\$21.39	\$24.13
16	\$18.73	\$19.27	\$20.57	\$20.98	\$22.08	\$24.90

NEW CUSTODIAL SALARY SCHEDULE (Employees hired after 04/22/2013)					FY'20
	Class A Custodian	Chief Custodian Elementary/Other	Chief Custodian Large Elementary	Chief Custodian Middle Schools	Chief Custodian High School
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$10.80	\$11.84	\$12.11	\$12.72	\$14.30
2	\$11.12	\$12.21	\$12.48	\$13.12	\$14.73
3	\$11.48	\$12.59	\$12.87	\$13.52	\$15.18
4	\$11.83	\$12.98	\$13.26	\$13.93	\$15.65
5	\$12.20	\$13.39	\$13.67	\$14.36	\$16.14
6	\$12.58	\$13.81	\$14.10	\$14.81	\$16.65
7	\$12.97	\$14.24	\$14.54	\$15.26	\$17.17
8	\$13.37	\$14.67	\$15.01	\$15.75	\$17.69
9	\$13.78	\$15.12	\$15.47	\$16.23	\$18.25
10	\$14.22	\$15.59	\$15.94	\$16.73	\$18.81
11	\$14.66	\$16.07	\$16.43	\$17.25	\$19.39
12	\$15.11	\$16.57	\$16.94	\$17.77	\$19.99
13	\$15.57	\$17.08	\$17.46	\$18.34	\$20.60
14	\$16.06	\$17.63	\$18.01	\$18.90	\$21.25
15	\$16.56	\$18.16	\$18.56	\$19.49	\$21.91
16	\$17.07	\$18.72	\$19.13	\$20.10	\$22.59

FOOD SERVICE SALARY SCHEDULE**FY'20**

Food Service Workers	
Steps	Hourly Rate
1	\$10.53
2	\$10.84
3	\$11.18
4	\$11.52
5	\$11.89
6	\$12.27
7	\$12.63
8	\$13.04
9	\$13.47
10	\$13.89
11	\$14.33

Food Service Managers	
Steps	Hourly Rate
1	\$17.15
2	\$17.71
3	\$18.31
4	\$18.90
5	\$19.52

REGISTERED NURSE SALARY SCHEDULE- 192 DAYS**FY'20**

Step	Salary	Daily	Hourly
0	\$32,033	\$166.84	\$22.25
1	\$33,272	\$173.29	\$23.11
2	\$34,503	\$179.70	\$23.96
3	\$35,721	\$186.05	\$24.81
4	\$36,943	\$192.41	\$25.65
5	\$38,161	\$198.76	\$26.50
6	\$39,446	\$205.45	\$27.39
7	\$40,739	\$212.18	\$28.29
8	\$42,032	\$218.92	\$29.19
9	\$43,349	\$225.78	\$30.10
10	\$44,336	\$230.92	\$30.79

TECHNOLOGY STAFF SALARY SCHEDULE**FY'20**

Classification	Minimum	Maximum
Computer Tech I	\$36,035 \$17.26	\$51,049 \$24.45
Computer Tech II	\$40,542 \$19.42	\$55,555 \$26.61
Applications Administrator	\$68,211 \$32.67	\$85,264 \$40.84
Systems Engineer	\$54,053 \$25.89	\$94,595 \$45.30

CERTIFIED OCCUPATIONAL AND PHYSICAL THERAPIST ASSISTANT SALARY SCHEDULE**FY'20**

STEP	SALARY	DAILY	HOURLY
1	\$32,150	\$164.03	\$21.87
2	\$33,385	\$170.33	\$22.71
3	\$34,437	\$175.70	\$23.43
4	\$35,469	\$180.96	\$24.13
5	\$36,631	\$186.89	\$24.92
6	\$37,725	\$192.47	\$25.66
7	\$38,886	\$198.40	\$26.45
8	\$40,020	\$204.18	\$27.22
9	\$41,338	\$210.91	\$28.12
10	\$42,277	\$215.70	\$28.76

PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1982 (Actual) - Excluding Food Services, Transportation & Adult Ed.

City	\$ 4 732,780	41.69%
County	2,408,002	21.21%
State	3,880,710	34.18%
Local	220,145	1.94%
Federal PL-874	110,806	.98%
	<u>\$11,352,443</u>	<u>100.00%</u>

FY 1983 (Actual) - Excluding Food Services, Transportation & Adult Ed.

City	\$ 5,121,049	40.70%
County	2,842,268	22.59%
State	4,069,634	32.35%
Local	207,481	1.65%
Federal PL-874	341,477	2.71%
	<u>\$12,581,909</u>	<u>100.00%</u>

After FY'83, Food Services, Transportation and Adult Education were included
in the General School Operations Budget.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1984 (Actual)

City	\$ 5,046,866	36.42%
County	2,931,373	21.16%
State	3,984,111	28.75%
Local	1,694,147	12.23%
Federal PL-874	199,252	1.44%
	<u>\$13,855,749</u>	<u>100.00%</u>

FY 1985 (Actual)

City	\$ 5,171,536	36.74%
County	2,889,373	20.53%
State	4,815,835	34.21%
Local	927,726	6.59%
Federal PL-874	271,376	1.93%
	<u>\$14,075,846</u>	<u>100.00%</u>

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1986 (Actual)¹

City	\$ 5,381,996	36.57%
County	3,068,058	20.85%
State	5,176,514	35.17%
Local	885,944	6.02%
Federal PL-874	<u>204,501</u>	<u>1.39%</u>
	\$14,717,013	100.00%

FY 1987 (Actual)

City	\$ 5,616,790	35.66%
County	3,230,811	20.51%
State	5,592,113	35.50%
Local & Other	1,127,411	7.16%
Federal PL-874	<u>185,864</u>	<u>1.17%</u>
	\$15,752,989	100.00%

FY 1988 (Actual)

City	\$ 5,480,845	31.41%
County	3,909,382	22.40%
State	6,518,960 ²	37.36%
Local & Other	1,105,769	6.34%
Federal PL-874	<u>435,398³</u>	<u>2.49%</u>
	\$17,450,354	100.00%

¹This is the fourth year for including all General School Operations Revenue and, therefore, direct comparisons cannot be made prior to FY 1986.

²First year of FICA pass through from State of Tennessee.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1989 (Actual)

City	\$ 5,214,694	27.58%
County	4,605,190	24.36%
State	7,332,744	38.79%
Local & Other	1,501,874	7.94%
Federal PL-874	<u>251,122</u>	<u>1.33%</u>
	\$18,905,624	100.00%

FY 1990 (Actual)

City	\$ 5,444,943	27.14%
County	5,036,055	25.10%
State	7,573,983	37.75%
Local & Other	1,747,076	8.70%
Federal PL-874	<u>260,053</u>	<u>1.31%</u>
	\$20,062,110	100.00%

FY 1991 (Actual)

City	\$ 5,942,378	26.27%
County	5,589,925	24.71%
State	8,318,128	36.77%
Local & Other	2,489,572	11.01%
Federal PL-874	<u>279,652</u>	<u>1.24%</u>
	\$22,619,655	100.00%

³Includes multiple year entitlements 1986, 1987, and 1988 received in FY 1988.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1992 (Actual)

City	\$ 7,280,432 ⁴	31.81%
County	5,818,988	25.42%
State	7,668,881 ⁵	33.50%
Federal Funds	855,245	3.74%
Charges for Services	1,213,723	5.30%
Other Revenues	<u>52,964</u>	<u>.23%</u>
	\$22,890,233	100.00%

FY 1993 (Actual)

County Taxes	\$ 6,265,139	24.32%
State	10,057,086 ⁶	39.04%
Charges for Current Services	1,361,680	5.28%
Other Local Revenue	49,939	.19%
Federal Funds	881,799	3.42%
City	<u>7,150,699</u>	<u>27.75%</u>
	\$25,766,342	100.00%

CHANGE TO NEW STATE BUDGET FORMAT

⁴Special appropriation by City to offset State funding loss.

⁵The year of the major State reduction in funding.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1994 (Actual)

County Taxes	\$ 6,600,197	24.19%
State	11,037,367	40.45%
Charges for Current Services	1,308,840	4.80%
Other Local Revenue	170,130	.62%
Federal Funds	676,982	2.48%
City	<u>7,493,354</u>	<u>27.46%</u>
	\$27,286,870	100.00%

FY 1995 (Actual)

County Taxes	\$ 7,161,886	24.50%
State	11,903,700	40.73%
Charges for Current Services	1,380,597	4.72%
Other Local Revenue	102,551	.35%
Federal Funds	793,042	2.71%
City	<u>7,888,895</u>	<u>26.98%</u>
	\$29,230,671	100.00%

⁶Year of State restoration funds and BEP improvements.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1996 (Actual)

County Taxes	\$ 7,740,400	25.40%
State	12,228,468	40.11%
Charges for Current Services	1,471,472	4.83%
Other Local Revenue	236,592	.78%
Federal Funds	654,680	2.15%
City	<u>8,145,544</u>	<u>26.73%</u>
	\$30,477,156	100.00%

FY 1997 (Actual)

County Taxes	\$ 8,034,622	25.28%
State	13,058,691	41.08%
Charges for Current Services	1,479,808	4.66%
Other Local Revenue	233,439	.73%
Federal Funds	587,949	1.85%
City	<u>8,393,820</u>	<u>26.41%</u>
	\$31,788,329	100.00%

FY 1998 (Actual)⁷

County Taxes	\$ 7,875,416	24.31%
State	13,704,091	42.30%
Charges for Current Services	1,424,210	4.40%
Other Local Revenue	225,015	.69%
Federal Funds	732,108	2.26%
City	<u>8,433,558</u>	<u>26.03%</u>
	\$32,394,398	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1999 (Actual)

County Taxes	\$ 8,076,356	24.52%
State	13,902,542	42.20%
Charges for Current Services	1,381,420	4.19%
Other Local Revenue	346,291	1.05%
Federal Funds	631,532	1.92%
City	<u>8,605,065</u>	<u>26.12%</u>
	\$32,943,206	100.00%

FY 2000 (Actual)

County Taxes	\$ 8,366,154	25.32%
State	13,554,408	41.02%
Charges for Current Services	1,453,675	4.40%
Other Local Revenue	182,500	.55%
Federal Funds	660,100	2.00%
City	<u>8,830,065</u>	<u>26.72%</u>
	\$33,046,902	100.00%

FY 2001 (Actual)

County Taxes	\$ 9,419,537	26.51%
State	13,925,276	39.19%
Charges for Current Services	1,423,079	4.00%
Other Local Revenue	444,439	1.25%
Federal Funds	769,905	2.17%
City	<u>9,553,768</u>	<u>26.88%</u>
	\$35,536,004	100.00%

⁷This is the last year of the BEP 5 Year Funding Phase-In Program.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2002 (Actual)

County Taxes	\$ 9,609,763	26.73%
State	13,882,155	38.61%
Charges for Current Services	1,432,751	3.98%
Other Local Revenue	304,562	0.85%
Federal Funds	778,050	2.16%
City	<u>9,949,638</u>	<u>27.67%</u>
	\$35,956,919	100.00%

FY 2003 (Actual)

County Taxes	\$ 9,933,479	26.77%
State	13,933,561	37.55%
Charges for Current Services	1,545,184	4.16%
Other Local Revenue	295,800	.80%
Federal Funds	755,705	2.04%
City	<u>10,646,242</u>	<u>28.69%</u>
	\$37,109,971	100.00%

FY 2004 (Actual)

County Taxes	\$ 10,289,426	27.23%
State	14,258,175	37.74%
Charges for Current Services	1,504,131	3.98%
Other Local Revenue	315,639	0.84%
Federal Funds	769,966	2.04%
City	<u>10,646,242</u>	<u>28.18%</u>
	\$37,783,579	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2005 (Actual)

County Taxes	\$ 10,820,403	27.53%
State	14,820,198	37.71%
Charges for Current Services	1,317,235	3.35%
Other Local Revenue	310,480	0.79%
Federal Funds	846,238	2.15%
City	<u>11,186,541</u>	<u>28.46%</u>
	\$39,301,095	100.00%

FY 2006 (Actual)

County Taxes	\$ 11,181,303	27.28%
State	15,533,907	37.90%
Charges for Current Services	1,381,259	3.37%
Other Local Revenue	436,336	1.06%
Federal Funds	878,069	2.14%
City	<u>11,578,070</u>	<u>28.25%</u>
	\$40,988,944	100.00%

FY 2007 (Actual)

County Taxes	\$ 11,139,581	26.22%
State	16,476,083	38.78%
Charges for Current Services	1,393,271	3.28%
Other Local Revenue	435,931	1.03%
Federal Funds	970,527	2.28%
City	<u>12,070,138</u>	<u>28.41%</u>
	\$42,485,531	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2008 (Actual)

County Taxes	\$ 11,571,942	25.19%
State	18,573,747	40.43%
Charges for Current Services	1,497,808	3.26%
Other Local Revenue	287,075	0.62%
Federal Funds	1,019,430	2.22%
City	<u>12,988,483</u>	<u>28.27%</u>
	\$45,938,485	100.00%

FY 2009 (Actual)

County Taxes	\$ 11,824,143	26.00%
State	19,146,926	42.10%
Charges for Current Services	550,367	1.21%
Other Local Revenue	243,538	0.54%
Federal Funds	211,225	0.46%
City	<u>13,508,021</u>	<u>29.70%</u>
	\$45,484,220	100.00%

FY 2010 (Actual)

County Taxes	\$ 12,649,926	26.97%
State	19,333,412	41.22%
Charges for Current Services	496,274	1.06%
Other Local Revenue	211,974	0.45%
Federal Funds	226,335	0.48%
City	<u>13,980,802</u>	<u>29.81%</u>
	\$46,898,723	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2011 (Actual)

County Taxes	\$ 12,802,124	26.68%
State	19,839,214	41.35%
Charges for Current Services	414,601	0.86%
Other Local Revenue	191,908	0.40%
Federal Funds	265,233	0.55%
City	<u>14,470,131</u>	<u>30.16%</u>
	\$47,983,211	100.00%

FY 2012 (Actual)

County Taxes	\$ 12,832,810	26.75%
State	19,758,817	41.18%
Charges for Current Services	368,631	0.77%
Other Local Revenue	144,464	0.30%
Federal Funds	242,769	0.51%
City	<u>14,629,302</u>	<u>30.49%</u>
	\$47,976,793	100.00%

FY 2013 (Actual)

County Taxes	\$ 13,882,376	28.63%
State	20,004,833	41.26%
Charges for Current Services	342,572	0.71%
Other Local Revenue	187,663	0.39%
Federal Funds	201,712	0.42%
City	<u>13,862,832</u>	<u>28.59%</u>
	\$48,481,988	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2014 (Actual)

County Taxes	\$ 14,052,217	28.69%
State	20,177,865	41.20%
Charges for Current Services	307,740	0.63%
Other Local Revenue	136,273	0.28%
Federal Funds	185,501	0.38%
City	<u>14,112,832</u>	<u>28.82%</u>
	\$48,972,428	100.00%

FY 2015 (Actual)

County Taxes	\$ 13,371,276	27.54%
State	19,893,020	40.97%
Charges for Current Services	311,755	0.64%
Other Local Revenue	175,896	0.36%
Federal Funds	171,583	0.35%
City	<u>14,629,302</u>	<u>30.13%</u>
	\$48,552,832	100.00%

FY 2016 (Actual)

County Taxes	\$ 14,653,483	28.51%
State	20,267,438	39.44%
Charges for Current Services	296,334	0.58%
Other Local Revenue	155,058	0.30%
Federal Funds	1,066,064	2.07%
City	<u>14,955,915</u>	<u>29.10%</u>
	\$51,394,292	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2017 (Actual)

County Taxes	\$ 15,232,738	28.98%
State	20,999,249	39.96%
Charges for Current Services	236,047	0.45%
Other Local Revenue	351,352	0.67%
Federal Funds	242,725	0.46%
City	<u>15,493,963</u>	<u>29.48%</u>
	\$52,556,074	100.00%

FY 2018 (Budget)

County Taxes	\$ 15,312,781	28.82%
State	22,793,295	41.02%
Charges for Current Services	230,000	0.43%
Other Local Revenue	119,441	0.22%
Federal Funds	174,449	0.33%
City	<u>15,493,963</u>	<u>29.17%</u>
	\$54,123,929	99.99%

FY 2019 (Budget)

County Taxes	\$ 15,865,730	28.56%
State	23,278,863	44.91%
Charges for Current Services	255,000	0.46%
Other Local Revenue	390,865	0.70%
Federal Funds	260,000	0.47%
City	<u>15,493,963</u>	<u>27.89%</u>
	\$55,544,421	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2020 (Estimate)

County Taxes	\$ 16,836,524	29.37%
State	24,003,000	41.86%
Charges for Current Services	262,000	0.46%
Other Local Revenue	480,000	0.84%
Federal Funds	260,000	0.45%
City	<u>15,493,963</u>	<u>27.23%</u>
	\$57,335,987	100.00%