

# Oak Ridge Schools FY2025 Proposed Budget



Proposed to the Board of Education May 06, 2024



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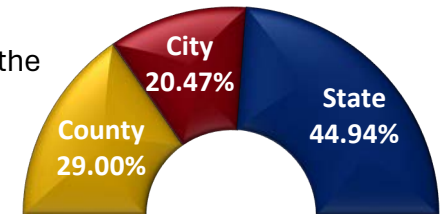
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## HIGHLIGHTS OF FY'25 BUDGET

### 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'25 budget reflects a projected increase in the County funds of \$1,760,159 over the FY'24 budgeted amount. County funds represent approximately 29.00% of the Oak Ridge Schools FY'25 Budget.
- **State Funds**, represents 44.94% of the total budget revenues for the Oak Ridge Schools FY25 budget. Increases or decreases are dictated primarily by student enrollment and the unique educational needs of those students. In FY24, the student-based TISA funding formula replaced the complex, resource-based BEP 2.0 funding.

The Tennessee Investment in Student Achievement (TISA) portion of the State funds reflects an increase of \$2,450,000 over prior year budgeted TISA estimates. A \$600,000 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'24 Budget. Overall, City funding represents approximately 20.47% of total school revenues.

A total of \$2,824,323 is budgeted from general fund balances; \$1,557,323 from Undesignated General Purpose Fund Balance and \$1,267,000 from the "Committed for Other Purposes Fund Balance". These are in excess of the 3% fund balance required by the State.

Overall, Federal Projects Revenues are projected to decrease for FY'25 by \$2,692,124 or (-35.85%). This includes a budgeted placeholder contingency of \$750,000 for grants that may become available at a later date.

## Compensation and Benefits

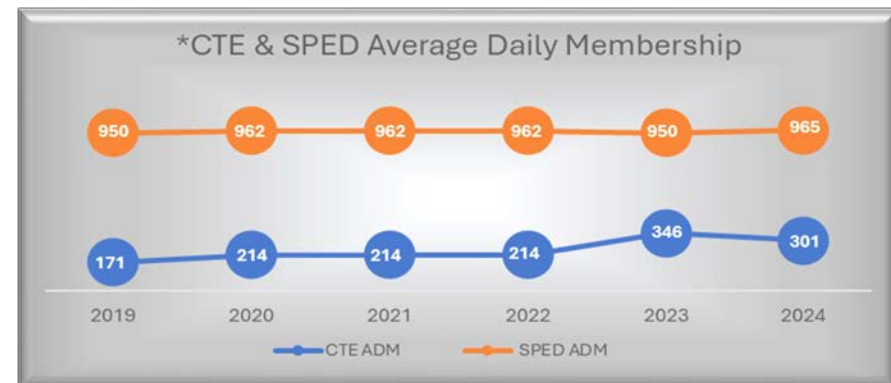
The proposed budget reflects a “step” to those staff on a salary schedule. This represents a cost increase of \$501,880, which includes the related benefits. The budget includes a salary adjustment of 2.5% for all staff totaling \$1,365,444.

Board paid benefit levels will be maintained at current levels. There is a projected health insurance premium increase of 8% for Calendar Year 2025. 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

Both State and County Revenues use previous year reported Average Daily Membership of students. (Career Technical Education (CTE) and Special Education (SPED) average daily membership are used for TISA funding only.)



\*State Department of Education ADM used for TISA Calculations. This includes funding for middle school CTE enrollment, which is new, as BEP only included funding for HS CTE enrollment.

Our current enrollment projections estimate a net increase of 94 students across the District. The breakdown district-wide is as follows: grades K-4 +25; grades 5-8 +23; and grades 9-12 +46.



## 2024 - 2025 Enrollment Projections

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12	Current Year (10/1)	Diff
Glenwood	76	77	81	73	57									364	365	-1
Linden	104	112	106	99	98									519	520	-1
Willow Brook	89	102	74	87	82									434	416	18
Woodland	76	84	82	114	100									456	447	9
Jefferson						183	179	183	162					707	708	-1
Robertsville						193	207	181	185					766	742	24
ORHS										445	420	402	383	1,650	1,604	46
<b>Projected Enrollment 2024-25</b>	<b>345</b>	<b>375</b>	<b>343</b>	<b>373</b>	<b>337</b>	<b>376</b>	<b>386</b>	<b>364</b>	<b>347</b>	<b>445</b>	<b>420</b>	<b>402</b>	<b>383</b>	<b>4,896</b>	<b>4,802</b>	<b>94</b>
<b>Current Year (10/1)</b>	<b>348</b>	<b>337</b>	<b>362</b>	<b>336</b>	<b>365</b>	<b>356</b>	<b>351</b>	<b>338</b>	<b>405</b>	<b>412</b>	<b>415</b>	<b>393</b>	<b>384</b>	<b>4,802</b>		
<b>Difference</b>	<b>-3</b>	<b>38</b>	<b>-19</b>	<b>37</b>	<b>-28</b>	<b>20</b>	<b>35</b>	<b>26</b>	<b>-58</b>	<b>33</b>	<b>5</b>	<b>9</b>	<b>-1</b>	<b>94</b>		

### FY25 Position Changes

<b>General Fund</b>			
<b>FTE</b>	<b>Position</b>	<b>FTE</b>	<b>Position</b>
2.00	Teacher at Woodland	1.00	iSchools Teacher at ORHS
1.00	SPED Teacher at RMS	0.50	CTE TA at ORHS
1.00	SPED Teacher at ORHS	-1.00	ELL TA
1.00	SPED TA at Linden	-1.00	Data Technician
1.00	ELL Teacher - District	1.00	Executive Director of Student Services
1.00	Innovation Coach GW/WD	-1.00	Instructional Coach GW/WD
1.00	Innovation Coach LN/WB	-1.00	Instructional Coach LN/WB
1.00	Innovation Coach RMS	-1.00	Instructional Coach RMS
1.00	Innovation Coach JMS	-1.00	Instructional Coach JMS
<b>6.5 Net Positions General Fund</b>			

## **Human Resources Initiatives**

The Oak Ridge Schools Human Resources Department strives to provide the best service to our employees. With this in mind, we continually search for better ways to serve our employees in the most efficient and effective manner possible. With a focus on customer service and continuous improvement, we will 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**

Programming and services for special education are available to students who are eligible under one or more of the disability categories identified by IDEA or the State of Tennessee. Certifying specialists (i.e., school psychologists, SLPs, etc.) address all referrals and determine a child's eligibility, in partnership with the Individualized Education Plan (IEP) team, using TN standards for Disability Evaluations and Eligibility. Oak Ridge Schools requires special education staff to develop an appropriate IEP with the services deemed necessary for that child to receive a free appropriate public education (FAPE). All staff, serving on an individual student's team, are responsible for implementation of the IEP.



## Technology Initiatives

The Oak Ridge Schools digital technology plan calls for continued sustainability of the one-to-one device initiative for grades K-12, 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.

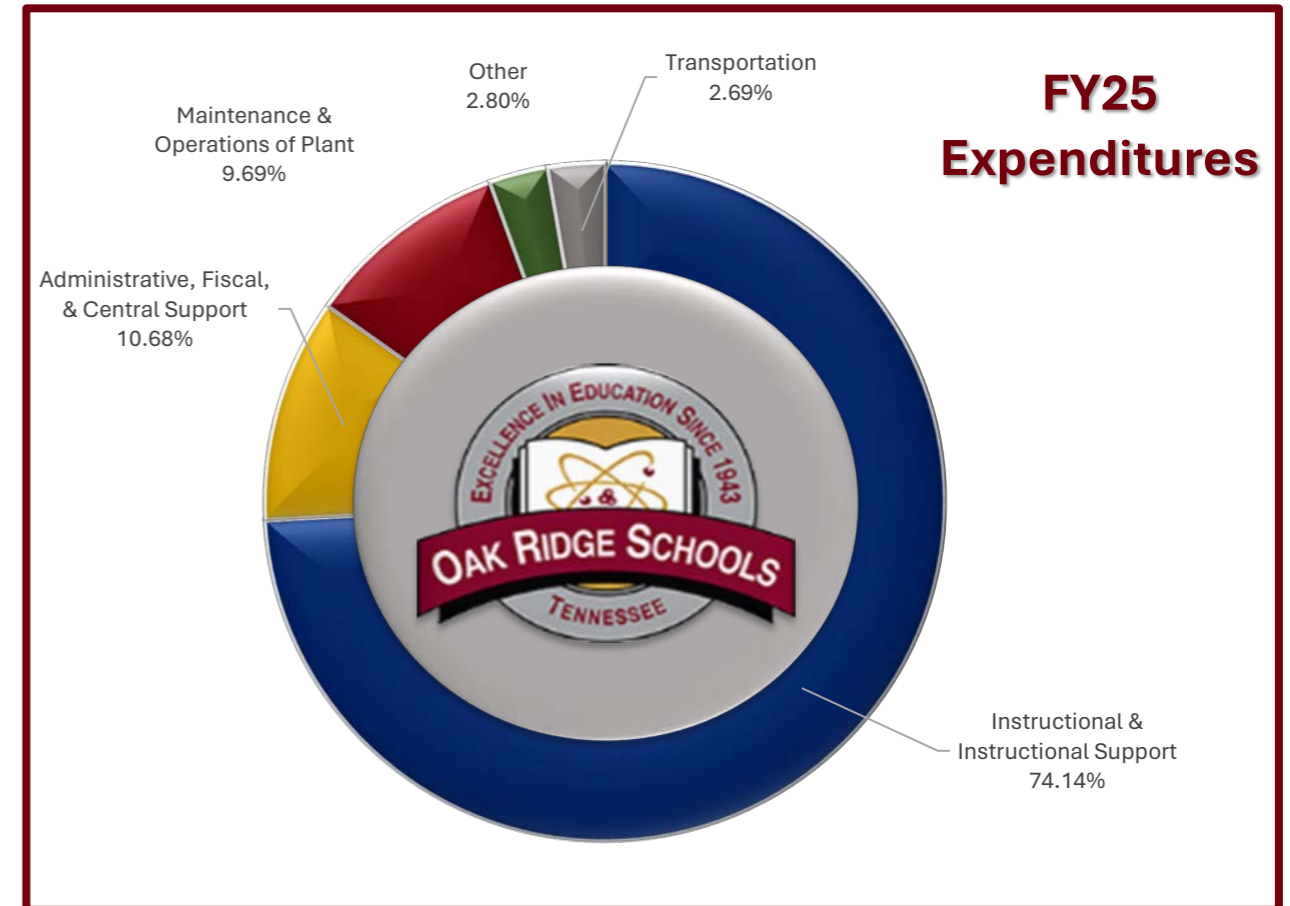
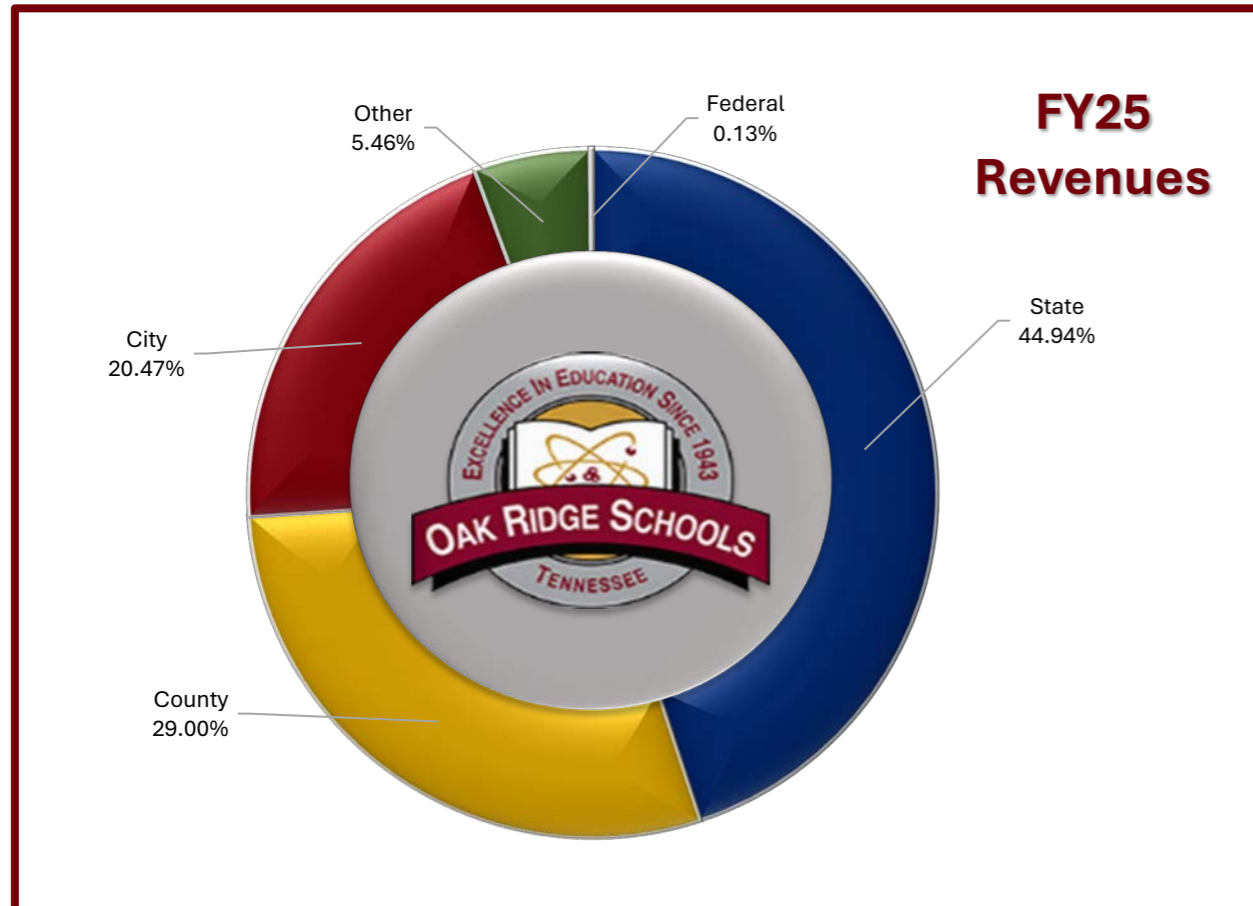
## Capital Outlay/Equipment Replacement

The City of Oak Ridge is restarting the district roofing projects beginning mid to late summer at Woodland. The CTE classroom remodels are 95% complete, with a few small items left to finish these projects. All elementary libraries and third grade classrooms received an update, which included furniture, carpet, and paint. Additional sidewalk replacement is scheduled for Glenwood, the ORHS Performing Arts center will have the HVAC equipment updated, and we are working toward a boiler replacement project at RMS over the next fiscal year.

## Summary

The FY'25 Proposed General Purpose School Fund Budget totals \$75,708,960, which is an increase of \$2,293,980 or 3.12% compared to the FY'24 Budget. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$84,480,038, which represents a decrease of \$52,158 or -0.06% compared to FY'24 Budget.

# FY25 Percentage Distribution General Purpose Budget



**Oak Ridge Schools**

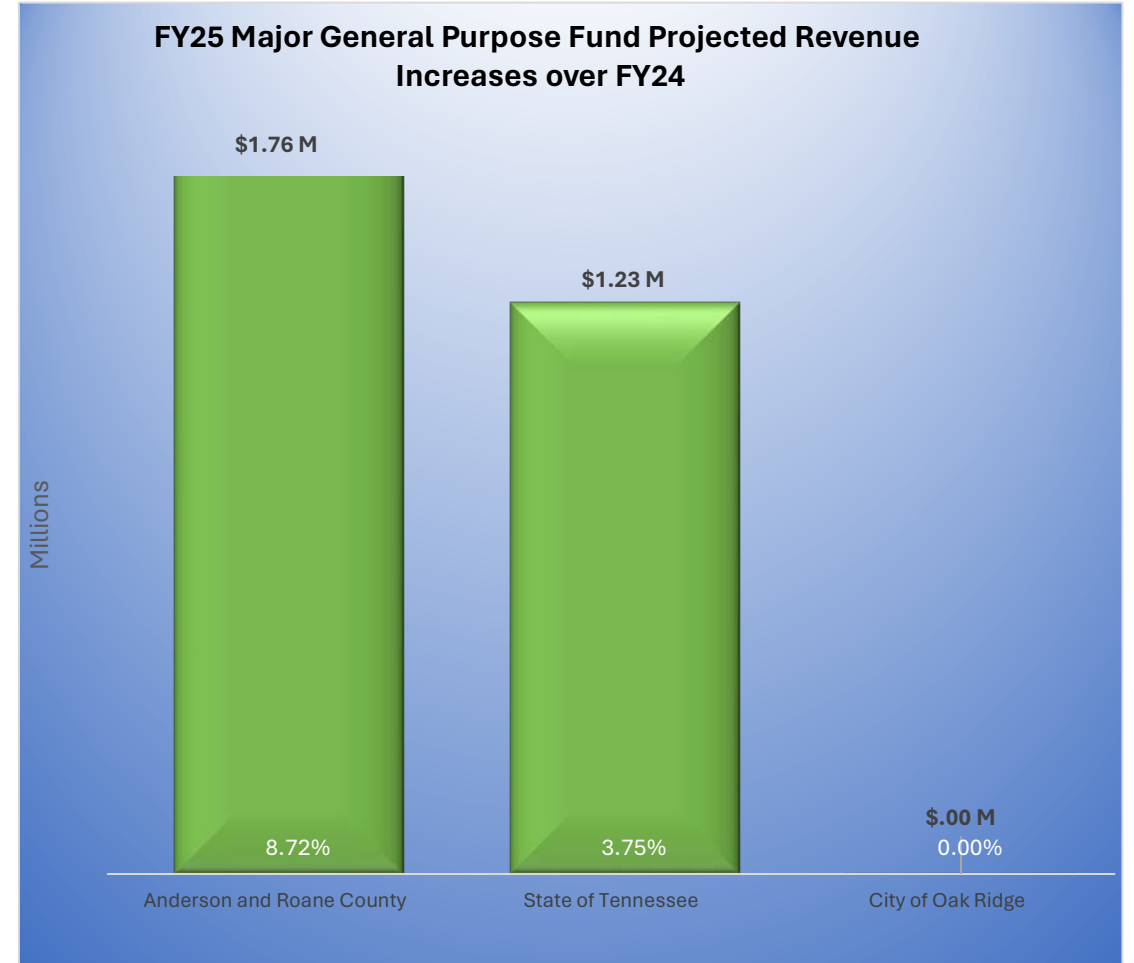
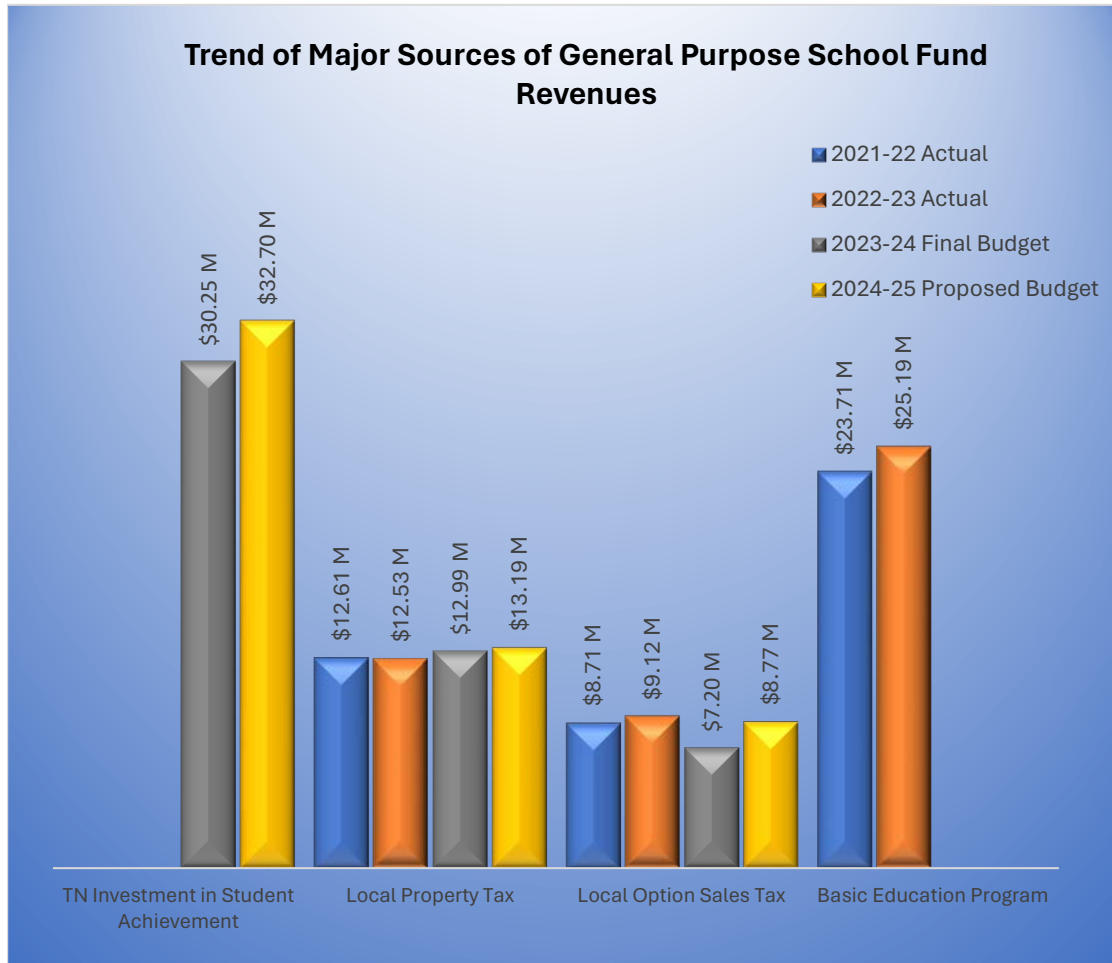
General Purpose School Fund Budgeted Revenues for Fiscal Year 2024-25

May 6, 2024

(dollars in Millions)

Major Revenues by Source	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Final Budget	Proposed Budget
TN Investment in Student Achievement	\$0.00 M	\$0.00 M	\$30.25 M	\$32.70 M
Local Property Tax	\$12.61 M	\$12.53 M	\$12.99 M	\$13.19 M
Local Option Sales Tax	\$8.71 M	\$9.12 M	\$7.20 M	\$8.77 M
Basic Education Program	\$23.71 M	\$25.19 M	\$0.00 M	\$0.00 M
	<b>\$45.03 M</b>	<b>\$46.84 M</b>	<b>\$50.44 M</b>	<b>\$54.65 M</b>

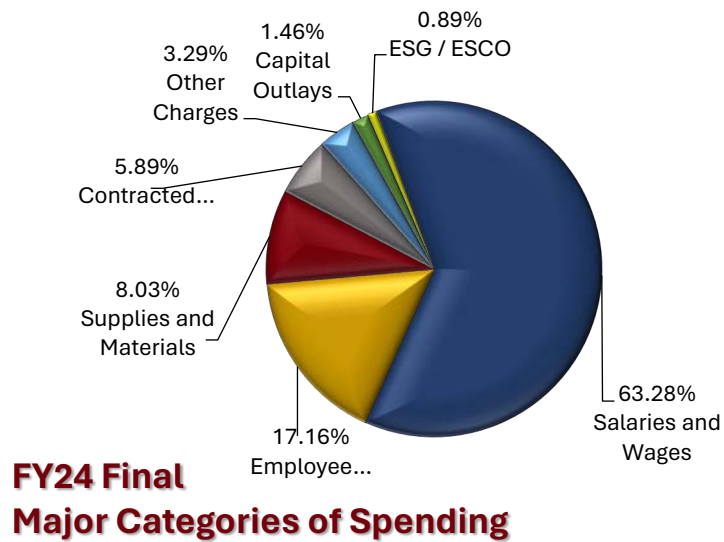
Major Sources of Budget Revenue Increases	2021-22	2022-23	2023-24	2024-25	Increase (Decrease)	Percent +/-
	Actual	Actual	Final Budget	Proposed Budget		
Anderson and Roane County	\$21.32 M	\$21.65 M	\$20.19 M	\$21.95 M	\$1.76 M	8.72%
State of Tennessee	\$24.78 M	\$26.56 M	\$32.80 M	\$34.03 M	\$1.23 M	3.75%
City of Oak Ridge	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M	\$0.00 M	0.00%
	<b>\$61.60 M</b>	<b>\$63.70 M</b>	<b>\$68.48 M</b>	<b>\$71.47 M</b>	<b>\$2.99 M</b>	<b>4.36%</b>



**Oak Ridge Schools  
General Purpose School Fund  
Operating Budget  
Fiscal Year 2024-2025**

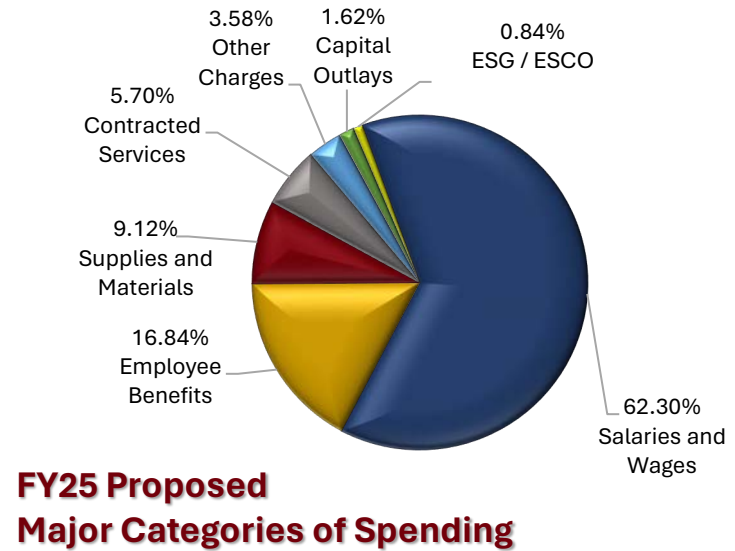
Major Categories of Spending

	Original Budget 2023-24	% Original Budget	Increase (Decrease) Line Item Transfers	Final Budget 2023-24	% Final Budget	Proposed Budget 2024-25	% Proposed Budget	Y2Y Increase / Decrease	% Y2Y Increase / Decrease
Salaries and Wages	\$45,152,585	63.51%	(\$79,472)	\$45,073,113	63.28%	\$47,119,412	62.30%	\$2,046,299	4.34%
Employee Benefits	\$12,311,777	17.32%	(\$90,400)	\$12,221,377	17.16%	\$12,733,933	16.84%	\$512,556	4.03%
Supplies and Materials	\$5,528,957	7.78%	\$188,513	\$5,717,470	8.03%	\$6,900,908	9.12%	\$1,183,438	17.15%
Contracted Services	\$3,897,195	5.48%	\$299,854	\$4,197,049	5.89%	\$4,309,272	5.70%	\$112,223	2.60%
Other Charges	\$2,637,442	3.71%	(\$291,787)	\$2,345,655	3.29%	\$2,707,230	3.58%	\$361,575	13.36%
Capital Outlays	\$928,000	1.31%	\$110,938	\$1,038,938	1.46%	\$1,228,000	1.62%	\$189,062	15.40%
ESG / ESCO	\$637,205	0.90%	\$0	\$637,205	0.89%	\$637,205	0.84%	\$0	0.00%
<b>Grand Total</b>	<b>\$71,093,161</b>	<b>100.00%</b>	<b>\$137,647</b>	<b>\$71,230,808</b>	<b>100.00%</b>	<b>\$75,635,960</b>	<b>100.00%</b>	<b>\$4,405,152</b>	<b>5.82%</b>



**Compared to**

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**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**All Funds Summary Revenue**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	39000	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>30000 Reserves and/or Fund Balances</b>								
39000	Unassigned Fund Balance		-	3,840,118	3,840,118	2,824,323	(1,015,795)	-26.45%
<b>Total 30000 Reserves and/or Fund Balances</b>			<b>\$ -</b>	<b>\$ 3,840,118</b>	<b>\$ 3,840,118</b>	<b>\$ 2,824,323</b>	<b>\$ (1,015,795)</b>	<b>-26.45%</b>
<b>40000 Local Revenues</b>								
40110	Current Property Tax		12,532,336	12,993,941	12,993,941	13,189,000	195,059	1.50%
40210	Local Option Sales Tax		9,116,166	7,200,000	7,200,000	8,765,000	1,565,000	21.74%
40275	Mixed Drink Tax		385	125	125	350	225	180.00%
40280	Mineral Severance Tax		-	125	125	-	(125)	-100.00%
<b>Total 40000 Local Revenues</b>			<b>\$ 21,648,886</b>	<b>\$ 20,194,191</b>	<b>\$ 20,194,191</b>	<b>\$ 21,954,350</b>	<b>\$ 1,760,159</b>	<b>8.72%</b>
<b>43500 Charges for Current Services</b>								
43511	Tuition - Regular Day Students		341,101	300,000	300,000	300,000	-	0.00%
43533	Transportation Fees		5,980	3,000	3,000	3,000	-	0.00%
<b>Total 43500 Charges for Current Services</b>			<b>\$ 347,081</b>	<b>\$ 303,000</b>	<b>\$ 303,000</b>	<b>\$ 303,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>44000 Other Local Revenues</b>								
44110	Interest Earned		543,576	220,000	220,000	600,000	380,000	172.73%
44120	Lease/Rentals		20,542	10,000	10,000	12,000	2,000	20.00%
44170	Miscellaneous Refunds		7,139	3,000	3,000	5,500	2,500	83.33%
44530	Sale of Equipment		37,801	20,000	20,000	25,000	5,000	25.00%
44570	Contributions & Gifts		134,887	200,000	63,307	200,000	136,693	215.92%
44990	Other Local Revenues		43,868	62,000	62,000	40,000	(22,000)	-35.48%
<b>Total 44000 Other Local Revenues</b>			<b>\$ 789,784</b>	<b>\$ 515,000</b>	<b>\$ 378,307</b>	<b>\$ 882,500</b>	<b>\$ 504,193</b>	<b>133.28%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**All Funds Summary Revenue**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	46510	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<b>46000 State Revenues</b>									
46510	TN Investment in Student Achv		-	30,250,000	30,250,000	32,700,000	2,450,000	8.10%	
46511	Basic Education Progam	25,186,985		-	-	-	-	100.00%	
46515	Early Childhood Education	459,639		460,000	553,298	545,414	(7,884)	-1.42%	
46590	Other State Education Funds	375,937		-	-	-	-	100.00%	
46610	Career Ladder Program	91,686		84,600	84,600	76,000	(8,600)	-10.17%	
46980	Other State Grants			300,000	829,112	400,000	(429,112)	-51.76%	
46990	Other State Revenues	38,876		45,189	45,189	100,000	54,811	121.29%	
<b>Total 46000 State Revenues</b>				<b>\$ 26,561,950</b>	<b>\$ 31,983,789</b>	<b>\$ 32,953,370</b>	<b>\$ 34,025,014</b>	<b>\$ 1,071,644</b>	<b>3.25%</b>
<b>47000 Federal Revenues</b>									
47630	Public Law 874 - Maint/Operat.		11,714	-	-	20,000	20,000	100.00%	
47640	ROTC Reimbursement		77,330	79,600	79,600	78,310	(1,290)	-1.62%	
<b>Total 47000 Federal Revenues</b>				<b>\$ 145,864</b>	<b>\$ 79,600</b>	<b>\$ 79,600</b>	<b>\$ 98,310</b>	<b>\$ 18,710</b>	<b>23.51%</b>
<b>49000 Other Sources</b>									
49700	Insurance Recovery		280,525	2,500	47,430	2,500	(44,930)	-94.73%	
49800	Transfers In		246,282	125,000	125,000	125,000	-	0.00%	
49810	City General Fund Transfer		15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%	
<b>Total 49000 Other Sources</b>				<b>\$ 16,020,770</b>	<b>\$ 15,621,463</b>	<b>\$ 15,666,393</b>	<b>\$ 15,621,463</b>	<b>\$ (44,930)</b>	<b>-0.29%</b>
<b>Total Fund 141 General Purpose School Fund Revenue</b>				<b>\$ 65,514,335</b>	<b>\$ 72,537,161</b>	<b>\$ 73,414,980</b>	<b>\$ 75,708,960</b>	<b>\$ 2,293,980</b>	<b>3.12%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**All Funds Summary Revenue**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2023-2024</u>	<u>of Increase</u>	
	142	49800	000	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
Total Fund 142 School Federal Projects Revenue				\$ 7,064,811	\$ 5,087,614	\$ 7,509,564	\$ 4,817,440	-\$2,692,124	-35.85%
Total Fund 143 Central Cafeteria Revenue				\$ 2,521,310	\$ 3,004,294	\$ 3,004,294	\$ 3,294,272	\$289,978	9.65%
Total Fund 145 Other Education Funds Revenue				\$ 236,665	\$ 155,021	\$ 155,021	\$ 159,434	\$4,413	2.85%
Total Fund 146 Extended School Program Revenue				\$ 460,154	\$ 448,337	\$ 448,337	\$ 499,932	\$51,595	11.51%
<b>Total Revenue All Funds</b>				<u>\$ 75,797,275</u>	<u>\$ 81,232,427</u>	<u>\$ 84,532,196</u>	<u>\$ 84,480,038</u>	<u>-\$52,158</u>	<u>-0.06%</u>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

**All Funds Summary Expenditures**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	71100	116	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<b>71000 Instruction</b>									
71100	Regular Instruction Prgm			29,017,894	30,639,530	30,550,237	32,158,176	1,607,939	5.26%
71150	Alternative Instruction Prgm			867,985	970,766	914,477	937,527	23,050	2.52%
71200	Special Education Prgm			4,757,685	5,288,964	5,393,177	5,946,906	553,729	10.27%
71300	Career/Technical Education Prg			1,900,263	2,816,720	2,745,198	2,357,730	(387,468)	-14.11%
71900	Contingency			-	1,166,000	953,984	1,100,000	146,016	15.31%
<b>72000 Support Services</b>									
72120	Health Services			651,653	738,520	750,617	780,180	29,563	3.94%
72130	Other Student Support			1,712,681	2,033,257	2,260,789	2,062,581	(198,208)	-8.77%
72210	Regular Inst. Support			3,347,911	4,204,198	4,156,865	5,147,189	990,324	23.82%
72220	Special Education Support			753,620	885,352	991,925	976,906	(15,019)	-1.51%
72230	Career & Technical Prg Support			180,481	245,439	251,998	254,353	2,355	0.93%
72250	Technology Services			2,637,214	3,167,342	3,166,120	2,999,404	(166,716)	-5.27%
72260	Adult Programs			-	-	27,050	30,221	3,171	11.72%
72290	Communications			129,063	215,578	214,608	224,558	9,950	4.64%
72310	Board of Education			988,975	1,183,507	1,274,500	1,358,280	83,780	6.57%
72320	Director of Schools			368,185	408,770	404,045	409,022	4,977	1.23%
72410	Office of the Principal			4,147,262	4,386,931	4,426,448	4,504,264	77,816	1.76%
72510	Fiscal Services			943,098	1,029,454	1,033,785	1,078,828	45,043	4.36%
72520	Human Resources/ Personnel			449,377	478,093	479,316	511,168	31,852	6.65%
72610	Operation of Plant			4,457,929	4,879,042	4,900,143	5,180,344	280,201	5.72%
72620	Maintenance of Plant			1,869,346	2,300,174	2,496,654	2,158,326	(338,328)	-13.55%
72710	Transportation			1,672,172	1,978,790	1,978,990	2,038,005	59,015	2.98%
<b>73000 Non-Instuctional Services</b>									
73400	Early Childhood Education			459,639	488,166	455,414	455,414	-	0.00%
73401	Pre-K General Fund			739,820	814,892	849,630	921,939	72,309	8.51%



**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**All Funds Summary Expenditures**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	76100	308	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>76100 Capital Outlay</b>								
76100			Regular Capital Outlay	2,131,840	2,088,205	2,609,539	1,986,205	(623,334)   -23.89%
82130			Education Principal on Debt	5,921	6,843	6,843	6,877	34   0.50%
82230			Education Interest on Debt	166	157	157	123	(34)   -21.66%
<b>99000 Other Uses</b>								
99100			Transfers Out	79,423	122,471	122,471	124,434	1,963   1.60%
<b>Total Fund 141 General Purpose School Fund Expenditures</b>				<b>\$ 64,269,601</b>	<b>\$ 72,537,161</b>	<b>\$ 73,414,980</b>	<b>\$ 75,708,960</b>	<b>\$2,293,980   3.12%</b>
<b>Total Fund 142 School Federal Projects Expenditures</b>				<b>\$ 7,064,811</b>	<b>\$ 5,087,614</b>	<b>\$ 7,509,564</b>	<b>\$ 4,817,440</b>	<b>-\$2,692,124   -35.85%</b>
<b>Total Fund 143 Central Cafeteria Expenditures</b>				<b>\$ 2,376,278</b>	<b>\$ 3,004,294</b>	<b>\$ 3,004,294</b>	<b>\$ 3,294,272</b>	<b>\$289,978   9.65%</b>
<b>Total Fund 145 Other Education Funds Expenditures</b>				<b>\$ 233,486</b>	<b>\$ 155,021</b>	<b>\$ 155,021</b>	<b>\$ 159,434</b>	<b>\$4,413   2.85%</b>
<b>Total Fund 146 Extended School Program Expenditures</b>				<b>\$ 384,459</b>	<b>\$ 448,337</b>	<b>\$ 448,337</b>	<b>\$ 499,932</b>	<b>\$51,595   11.51%</b>
<b>Total Expenditures All Funds</b>				<b>\$ 74,328,635</b>	<b>\$ 81,232,427</b>	<b>\$ 84,532,196</b>	<b>\$ 84,480,038</b>	<b>-\$52,158   -0.06%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

**Fund 141 General Purpose School**  
**Fund Revenue Summary**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>			
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>			
	141	39000	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>			
<b>30000 Reserves and/or Fund Balances</b>											
39000 Unassigned Fund Balance			-	3,840,118	3,840,118	2,824,323	(1,015,795)	-26.45%			
<b>Total 30000 Reserves and/or Fund Balances</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>3,840,118</b>	<b>\$</b>	<b>3,840,118</b>	<b>\$</b>	<b>(1,015,795)</b>	<b>-26.45%</b>		
<b>40000 Local Revenues</b>											
40110 Current Property Tax		12,532,336		12,993,941	12,993,941	13,189,000	195,059	1.50%			
40210 Local Option Sales Tax		9,116,166		7,200,000	7,200,000	8,765,000	1,565,000	21.74%			
40275 Mixed Drink Tax		385		125	125	350	225	180.00%			
40280 Mineral Severance Tax		-		125	125	-	(125)	-100.00%			
<b>Total 40000 Local Revenues</b>	<b>\$</b>	<b>21,648,886</b>	<b>\$</b>	<b>20,194,191</b>	<b>\$</b>	<b>20,194,191</b>	<b>\$</b>	<b>21,954,350</b>	<b>\$</b>	<b>1,760,159</b>	<b>8.72%</b>
<b>43500 Charges for Current Services</b>											
43511 Tuition - Regular Day Students		341,101		300,000	300,000	300,000	-	0.00%			
43533 Transportation Fees		5,980		3,000	3,000	3,000	-	0.00%			
<b>Total 43500 Charges for Current Services</b>	<b>\$</b>	<b>347,081</b>	<b>\$</b>	<b>303,000</b>	<b>\$</b>	<b>303,000</b>	<b>\$</b>	<b>303,000</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>
<b>44000 Other Local Revenues</b>											
44110 Interest Earned		543,576		220,000	220,000	600,000	380,000	172.73%			
44120 Lease/Rentals		20,542		10,000	10,000	12,000	2,000	20.00%			
44170 Miscellaneous Refunds		7,139		3,000	3,000	5,500	2,500	83.33%			
44530 Sale of Equipment		37,801		20,000	20,000	25,000	5,000	25.00%			
44570 Contributions & Gifts		134,887		200,000	63,307	200,000	136,693	215.92%			
44990 Other Local Revenues		43,868		62,000	62,000	40,000	(22,000)	-35.48%			
<b>Total 44000 Other Local Revenues</b>	<b>\$</b>	<b>789,784</b>	<b>\$</b>	<b>515,000</b>	<b>\$</b>	<b>378,307</b>	<b>\$</b>	<b>882,500</b>	<b>\$</b>	<b>504,193</b>	<b>133.28%</b>
<b>46000 State Revenues</b>											
46510 TN Investment in Student Achv		-		30,250,000	30,250,000	32,700,000	2,450,000	8.10%			

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

**Fund 141 General Purpose School  
Fund Revenue Summary**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	46511	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
46511 Basic Education Progam		25,186,985		-	-	-	-	100.00%
46515 Early Childhood Education		459,639		460,000	553,298	545,414	(7,884)	-1.42%
46590 Other State Education Funds		375,937		-	-	-	-	100.00%
46610 Career Ladder Program		91,686		84,600	84,600	76,000	(8,600)	-10.17%
46790 Other Vocational		408,828		844,000	1,191,172	203,600	(987,572)	-82.91%
46980 Other State Grants		-		300,000	829,112	400,000	(429,112)	-51.76%
46990 Other State Revenues		38,876		45,189	45,189	100,000	54,811	121.29%
<b>Total 46000 State Revenues</b>		<b>\$ 26,561,950</b>		<b>\$ 31,983,789</b>	<b>\$ 32,953,370</b>	<b>\$ 34,025,014</b>	<b>\$ 1,071,644</b>	<b>3.25%</b>
<b>47000 Federal Revenues</b>								
47630 Public Law 874 - Maint/Operat.		11,714		-	-	20,000	20,000	100.00%
47640 ROTC Reimbursement		77,330		79,600	79,600	78,310	(1,290)	-1.62%
<b>Total 47000 Federal Revenues</b>		<b>\$ 145,864</b>		<b>\$ 79,600</b>	<b>\$ 79,600</b>	<b>\$ 98,310</b>	<b>\$ 18,710</b>	<b>23.51%</b>
<b>49000 Other Sources</b>								
49700 Insurance Recovery		280,525		2,500	47,430	2,500	(44,930)	-94.73%
49800 Transfers In		246,282		125,000	125,000	125,000	-	0.00%
49810 City General Fund Transfer		15,493,963		15,493,963	15,493,963	15,493,963	-	0.00%
<b>Total 49000 Other Sources</b>		<b>\$ 16,020,770</b>		<b>\$ 15,621,463</b>	<b>\$ 15,666,393</b>	<b>\$ 15,621,463</b>	<b>\$ (44,930)</b>	<b>-0.29%</b>
<b>Total Fund 141 General Purpose School Fund Revenue</b>		<b>\$ 65,514,335</b>		<b>\$ 72,537,161</b>	<b>\$ 73,414,980</b>	<b>\$ 75,708,960</b>	<b>\$ 2,293,980</b>	<b>3.12%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	71100	116	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>71000 Instruction</b>								
71100	Regular Instruction Prgm		29,017,894	30,639,530	30,550,237	<b>32,158,176</b>	1,607,939	5.26%
71150	Alternative Instruction Prgm		867,985	970,766	914,477	<b>937,527</b>	23,050	2.52%
71200	Special Education Prgm		4,757,685	5,288,964	5,393,177	<b>5,946,906</b>	553,729	10.27%
71300	Career/Technical Education Prg		1,900,263	2,816,720	2,745,198	<b>2,357,730</b>	(387,468)	-14.11%
71900	Contingency		-	1,166,000	953,984	<b>1,100,000</b>	146,016	15.31%
<b>72000 Support Services</b>								
72120	Health Services		651,653	738,520	750,617	<b>780,180</b>	29,563	3.94%
72130	Other Student Support		1,712,681	2,033,257	2,260,789	<b>2,062,581</b>	(198,208)	-8.77%
72210	Regular Inst. Support		3,347,911	4,204,198	4,156,865	<b>5,147,189</b>	990,324	23.82%
72220	Special Education Support		753,620	885,352	991,925	<b>976,906</b>	(15,019)	-1.51%
72230	Career & Technical Prg Support		180,481	245,439	251,998	<b>254,353</b>	2,355	0.93%
72250	Technology Services		2,637,214	3,167,342	3,166,120	<b>2,999,404</b>	(166,716)	-5.27%
72260	Adult Programs		-	-	27,050	<b>30,221</b>	3,171	11.72%
72290	Communications		129,063	215,578	214,608	<b>224,558</b>	9,950	4.64%
72310	Board of Education		988,975	1,183,507	1,274,500	<b>1,358,280</b>	83,780	6.57%
72320	Director of Schools		368,185	408,770	404,045	<b>409,022</b>	4,977	1.23%
72410	Office of the Principal		4,147,262	4,386,931	4,426,448	<b>4,504,264</b>	77,816	1.76%
72510	Fiscal Services		943,098	1,029,454	1,033,785	<b>1,078,828</b>	45,043	4.36%
72520	Human Resources/ Personnel		449,377	478,093	479,316	<b>511,168</b>	31,852	6.65%
72610	Operation of Plant		4,457,929	4,879,042	4,900,143	<b>5,180,344</b>	280,201	5.72%
72620	Maintenance of Plant		1,869,346	2,300,174	2,496,654	<b>2,158,326</b>	(338,328)	-13.55%
72710	Transportation		1,672,172	1,978,790	1,978,990	<b>2,038,005</b>	59,015	2.98%
<b>73000 Non-Instructional Services</b>								
73400	Early Childhood Education		459,639	488,166	455,414	<b>455,414</b>	-	0.00%
73401	Pre-K General Fund		739,820	814,892	849,630	<b>921,939</b>	72,309	8.51%

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308					
<b>76100 Capital Outlay</b>								
76100	Regular Capital Outlay		2,131,840	2,088,205	2,609,539	<b>1,986,205</b>	(623,334)	-23.89%
<b>82000 Capital Leases</b>								
82130	Education Principal on Debt		5,921	6,843	6,843	<b>6,877</b>	34	0.50%
82230	Education Interest on Debt		166	157	157	<b>123</b>	(34)	-21.66%
<b>99000 Other Uses</b>								
99100	Transfers Out		79,423	122,471	122,471	<b>124,434</b>	1,963	1.60%
<b>Total Fund 141 General Purpose School Fund Expenditures</b>			<b>\$ 64,269,601</b>	<b>\$ 72,537,161</b>	<b>\$ 73,414,980</b>	<b>\$ 75,708,960</b>	<b>\$2,293,980</b>	<b>3.12%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	39000	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>39000 Unassigned Fund Balance</b>	-	3,840,118	3,840,118	<b>2,824,323</b>	(1,015,795)	-26.45%
<i>---Committed for Device Replacement. FY25 \$1,267,000 is budgeted to be used from "Committed for Other Purposes - Device Replacement" for replacement of K-1 iPads and Replacement Staff Devices.</i>				1,267,000		
<i>---Unassigned Fund Balance</i>				1,557,323		

<b>Total 30000 Reserves and/or Fund Balances</b>	-	<b>\$ 3,840,118</b>	<b>\$ 3,840,118</b>	<b>\$ 2,824,323</b>	<b>\$ (1,015,795)</b>	<b>-26.45%</b>
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**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</u>
	141	40110	000					
<b>40000 Local Revenues</b>								
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.								
<b>40110 Current Property Tax</b>				12,532,336	12,993,941	12,993,941	13,189,000	195,059   1.50%
<i>Oak Ridge Schools' share of property taxes collected by Anderson &amp; Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>								
00060 Anderson County				11,066,252	11,555,502	11,555,502	11,500,000	
<i>FY25 budget reflects a decrease of 88 WFTEADA students living in Anderson County.</i>								
00061 Roane County				1,466,084	1,438,439	1,438,439	1,689,000	
<i>FY25 budget reflects an increase of 185 WFTEADA students living in Roane County.</i>								
<b>40210 Local Option Sales Tax</b>				9,116,166	7,200,000	7,200,000	8,765,000	1,565,000   21.74%
<i>Oak Ridge Schools' share of local option sales taxes collected by Anderson &amp; Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>								
00060 Anderson County				8,154,416	6,480,000	6,480,000	7,800,000	
<i>FY25 budget reflects a decrease of 88 WFTEADA students living in Anderson County.</i>								
00061 Roane County				961,750	720,000	720,000	965,000	
<i>FY25 budget reflects an increase of 185 WFTEADA students living in Roane County.</i>								
<b>40275 Mixed Drink Tax</b>				385	125	125	350	225   180.00%
<i>Oak Ridge Schools' share of Mixed Drink Taxes collected and allocated to education.</i>								
<b>40280 Mineral Severance Tax</b>				-	125	125	-	(125)   -100.00%
<b>Total 40000 Local Revenues</b>				<b>\$ 21,648,886</b>	<b>\$ 20,194,191</b>	<b>\$ 20,194,191</b>	<b>\$ 21,954,350</b>	<b>\$ 1,760,159   8.72%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	43511	000					
<b>43500 Charges for Current Services</b>								
Charges for Current Services revenues include charges that a Board of Education can charge for tuition, selected education programs and other support services.								
<b>43511 Tuition - Regular Day Students</b>			341,101	300,000	300,000	<b>300,000</b>	-	0.00%
<i>---Revenue Generated from tuition fees charged to students who live outside Oak Ridge and attend Oak Ridge Schools. The yearly rates for FY25 are:</i>						300,000		
<i>---Roane County: \$3,600 Anderson County: \$3,600 Other TN Counties : \$8,162 Out of State: \$14,279</i>						-		
<i>Revenue generated from tuition fees charged to students who attend Oak Ridge Summer School. In FY25, no summer school tuition will be charged due to state grant funding.</i>						-		
<b>43533 Transportation Fees</b>			5,980	3,000	3,000	<b>3,000</b>	-	0.00%
<i>Revenue generated from collection of fees for field trips, athletic event travel, &amp; other school transportation for students to off-set the fuel expenses associated with those trips provided by First Student.</i>						3,000		
<b>Total 43500 Charges for Current Services</b>	<b>\$</b>	<b>347,081</b>	<b>\$</b>	<b>303,000</b>	<b>\$</b>	<b>303,000</b>	<b>\$</b>	<b>0.00%</b>



**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	44110	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>44000 Other Local Revenues</b>								
Other local revenues include several miscellaneous revenues that can be earned or accepted by a local board of education.								
<b>44110 Interest Earned</b>			543,576	220,000	220,000	<b>600,000</b>	380,000	172.73%
			<i>Interest earned on the investment of funds in the Tennessee State Local Government Investment Pool and a money market checking account. FY25 increase due to higher interest rates.</i>			600,000		
<b>44120 Lease/Rentals</b>			20,542	10,000	10,000	<b>12,000</b>	2,000	20.00%
			<i>Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.</i>			12,000		
<b>44170 Miscellaneous Refunds</b>			7,139	3,000	3,000	<b>5,500</b>	2,500	83.33%
			<i>Miscellaneous refunds received by the school system</i>			5,500		
<b>44530 Sale of Equipment</b>			37,801	20,000	20,000	<b>25,000</b>	5,000	25.00%
			<i>Funds received from the sale of surplus equipment.</i>			25,000		
<b>44570 Contributions &amp; Gifts</b>			134,887	200,000	63,307	<b>200,000</b>	136,693	215.92%
			<i>Contingency for potential gifts or contributions which includes estimates for programs such as Oak Ridge Education Foundation, SECMS, &amp; other small grants from community businesses and organizations. (Offset by expenditure contingency in 141-71900-599).</i>			200,000		
<b>44990 Other Local Revenues</b>			43,868	62,000	62,000	<b>40,000</b>	(22,000)	-35.48%
			<i>Locally funded programs such as local or regional government grants, payment for lost textbooks, student device damage fees, &amp; Teacher Center revenues.</i>			15,000		
			<i>Cognitive Coaching Institute</i>			25,000		
<b>Total 44000 Other Local Revenues</b>			<b>\$ 789,784</b>	<b>\$ 515,000</b>	<b>\$ 378,307</b>	<b>\$ 882,500</b>	<b>\$ 504,193</b>	<b>133.28%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<b>ACCOUNT</b>	<b>2022-2023</b>			<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>Chg from</b>	<b>Percentage</b>	
	<b>Fund</b>	<b>Account</b>	<b>Object</b>	<b>Original</b>	<b>Final</b>	<b>Proposed</b>	<b>2023-2024</b>	<b>of Increase</b>	
	141	46510	000	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Final Budget</b>	<b>(Decrease)</b>	
<b>46000 State Revenues</b>									
<b>46510 TN Investment in Student Achv</b>			-	30,250,000	30,250,000	<b>32,700,000</b>	2,450,000	8.10%	
						<i>32,700,000</i>			
						-			
<b>46511 Basic Education Progam</b>		25,186,985		-	-	-	-	100.00%	
						-			
<b>46515 Early Childhood Education</b>		459,639		460,000	553,298	<b>545,414</b>	(7,884)	-1.42%	
						<i>90,000</i>			
						<i>455,414</i>			
<b>46590 Other State Education Funds</b>		375,937		-	-	-	-	100.00%	
						-			
<b>46610 Career Ladder Program</b>		91,686		84,600	84,600	<b>76,000</b>	(8,600)	-10.17%	
						<i>76,000</i>			
<b>46790 Other Vocational</b>		408,828		844,000	1,191,172	<b>203,600</b>	(987,572)	-82.91%	
						<i>203,600</i>			
<b>46980 Other State Grants</b>			-	300,000	829,112	<b>400,000</b>	(429,112)	-51.76%	
						<i>400,000</i>			
<b>46990 Other State Revenues</b>		38,876		45,189	45,189	<b>100,000</b>	54,811	121.29%	
						<i>100,000</i>			
<b>Total 46000 State Revenues</b>				<b>\$ 26,561,950</b>	<b>\$ 31,983,789</b>	<b>\$ 32,953,370</b>	<b>\$ 34,025,014</b>	<b>\$ 1,071,644</b>	<b>3.25%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	47143	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>47000 Federal Revenues</b>								
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.								
<b>47630 Public Law 874 - Maint/Operat.</b>			11,714	-	-	<b>20,000</b>	20,000	100.00%
						20,000		
<i>Impact Aid Section 8003 provides funds for school districts impacted by federal operations. Funds are distributed based upon the number of students whose parents work or live on Federal property.</i>								
<b>47640 ROTC Reimbursement</b>			77,330	79,600	79,600	<b>78,310</b>	(1,290)	-1.62%
						78,310		
<i>Reimbursement from US NAVY for portion of NJROTC instructor salaries &amp; benefits.</i>								
<b>Total 47000 Federal Revenues</b>			<b>\$ 145,864</b>	<b>\$ 79,600</b>	<b>\$ 79,600</b>	<b>\$ 98,310</b>	<b>\$ 18,710</b>	<b>23.51%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	49700	000	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>49700 Insurance Recovery</b>	280,525	2,500	47,430	<b>2,500</b>	(44,930)	-94.73%
<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. FY23 included funds received for major freeze damages.</i>						
<b>49800 Transfers In</b>	246,282	125,000	125,000	<b>125,000</b>	-	0.00%
<i>This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY25 Indirect Cost contribution rate is 6%.</i>						
<b>49810 City General Fund Transfer</b>	15,493,963	15,493,963	15,493,963	<b>15,493,963</b>	-	0.00%
<i>This account represents the allocation from the City of Oak Ridge to the schools. For FY25 no increase is budgeted.</i>						

<b>Total 49000 Other Sources</b>	<b>\$ 16,020,770</b>	<b>\$ 15,621,463</b>	<b>\$ 15,666,393</b>	<b>\$ 15,621,463</b>	<b>\$ (44,930)</b>	<b>-0.29%</b>
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<b>Total Fund 141 General Purpose School Fund Revenue</b>	<b>\$ 65,514,335</b>	<b>\$ 72,537,161</b>	<b>\$ 73,414,980</b>	<b>\$ 75,708,960</b>	<b>\$ 2,293,980</b>	<b>3.12%</b>
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**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	71100	116	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>116 Teachers</b>		<b>20,529,123</b>	<b>21,722,875</b>	<b>21,732,265</b>	<b>22,603,877</b>	871,612	4.01%
	---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.					-	
	---Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date. Coaching & Band salary supplements are listed in Appendix C-18					-	
	---Pay rates for substitutes are listed in Appendix C-19					-	
					50,000		
					6,000		
					40,250		
					82,300		
					2,000		
					50,000		
					6,000		
					40,250		
					82,300		
					2,000		
00015	Glenwood Elementary	1,848,440	1,900,642	1,906,629	1,981,892		
00025	Jefferson Middle School	3,399,976	3,433,288	3,439,223	3,569,350		
	Middle School Yearbook Sponsor Stipend				1,000		
00030	Linden Elementary	2,240,031	2,478,469	2,478,469	2,510,791		
00035	Oak Ridge High School	5,440,284	5,935,718	5,965,686	6,178,023		
	ORHS Department Head Stipends (including Guidance)				15,400		
	ORHS ACT Coach Stipend				1,750		
00040	Robertsville Middle School	3,261,704	3,425,352	3,440,133	3,544,039		
	Middle School Yearbook Sponsor Stipend				1,000		
00045	Willow Brook Elementary	1,935,052	2,094,191	2,173,951	2,180,418		
00050	Woodland Elementary	2,013,592	2,119,657	2,122,616	2,363,670		
<b>117 Career Ladder Program</b>		<b>62,788</b>	<b>66,000</b>	<b>62,000</b>	<b>60,000</b>	(2,000)	-3.23%
<b>128 Homebound Teachers</b>		-	5,000	5,000	5,000	-	0.00%
<b>163 Educational Assistants</b>		<b>820,995</b>	<b>1,030,964</b>	<b>1,018,880</b>	<b>996,765</b>	(22,115)	-2.17%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	71100	163	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<i>Budgeted salaries for regular education teacher assistant &amp; paraprofessional positions. Delineation of proposed positions are noted in Appendix B-1.</i>						-		
<i>Salaries are based on salary schedules in Appendix D-3, D-4, &amp; D-5 as determined by hire date.</i>						-		
<i>Pay rates for substitutes are listed in Appendix C-19</i>								
<i>Substitutes : Teacher Assistants</i>						50,000		
<b>189 Other Salaries &amp; Wages</b>			158,884	204,207	204,207	<b>205,700</b>	1,493	0.73%
<i>Summer &amp; Winter Band Programs</i>						10,500		
<i>Summer School</i>						60,000		
<b>195 Certified Substitute Teachers</b>			284,069	280,000	325,000	<b>300,000</b>	(25,000)	-7.69%
<b>201 Social Security</b>			1,269,461	1,351,820	1,401,275	<b>1,482,147</b>	80,872	5.77%
<b>204 State Retirement</b>			1,716,698	1,870,196	1,682,985	<b>1,578,809</b>	(104,176)	-6.19%
<b>206 Life Insurance</b>			37,125	38,022	38,647	<b>38,968</b>	321	0.83%
<b>207 Medical Insurance</b>			2,248,814	2,465,239	2,425,239	<b>2,603,772</b>	178,533	7.36%
<b>208 Dental Insurance</b>			99,887	104,298	103,870	<b>103,511</b>	(359)	-0.35%
<b>212 Employer Medicare</b>			302,893	318,803	330,968	<b>349,515</b>	18,547	5.60%
<b>217 Retirement - Hybrid Stabilize</b>			53,922	60,160	66,160	<b>70,264</b>	4,104	6.20%
<b>299 Vision - Other Fringe Benefits</b>			30,332	31,247	31,519	<b>31,623</b>	104	0.33%
<b>399 Other Contracted Services</b>			30,587	20,000	40,000	<b>30,000</b>	(10,000)	-25.00%
<i>Contingency for non-special education residential student placements.</i>						27,000		
<i>Oak Ridge Children's Museum</i>						3,000		
<b>429 Instructional Supply/Materials</b>			191,196	229,460	225,687	<b>231,697</b>	6,010	2.66%
<i>Allocation for instructional materials. Allocations are found in Appendix B &amp; are divided between this account &amp; 141-72410-499 with approximately 85% budgeted to Regular Instruction. Overall allocation increases with enrollment increases.</i>						-		
<i>FY24 included a 10% increase in per pupil allocations. FY25 Rates : Elementary - \$50.96 Middle School - \$53.75 High School - \$55.33</i>						-		
00015	Glenwood Elementary		13,913	16,157	16,157	15,767		
00025	Jefferson Middle School		29,404	31,890	30,527	32,301		
00030	Linden Elementary		19,418	24,430	24,430	22,481		

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	71100	429	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
00035 Oak Ridge High School			75,643	85,907	85,907	87,600		
ORHS Instructional Materials						77,600		
ORHS Science Supplies						10,000		
00040 Robertsville Middle School			27,005	34,951	28,067	34,997		
00045 Willow Brook Elementary			15,958	17,196	21,670	18,799		
00050 Woodland Elementary			9,734	18,929	18,929	19,752		
<b>430 Textbooks- Electronic</b>			<b>36,933</b>	<b>300,000</b>	<b>300,000</b>	<b>415,000</b>	115,000	38.33%
<i>District digital textbook adoption, supplemental materials, and replacement books. FY25 includes science textbooks.</i>						400,000		
00078 Technology Career Center			-	-	-	15,000		
<b>449 Textbooks - Bound</b>			<b>49,978</b>	<b>38,239</b>	<b>27,307</b>	<b>138,528</b>	111,221	407.31%
<i>District Textbook Adoption</i>						100,000		
<i>Specific allocations for each school found in Appendix B-2</i>						-		
00015 Glenwood Elementary			1,839	4,308	4,308	4,204		
00025 Jefferson Middle School			-	4,034	-	4,086		
00030 Linden Elementary			3,634	6,514	6,514	5,994		
00035 Oak Ridge High School			1,564	9,329	9,329	9,537		
00040 Robertsville Middle School			3,497	4,422	1,998	4,427		
00045 Willow Brook Elementary			678	4,585	111	5,013		
00050 Woodland Elementary			1,511	5,047	5,047	5,267		
<b>471 Software</b>			<b>361,322</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	-	0.00%
<i>Maintenance support &amp; annual fees of instructional technology software &amp; services.</i>						365,000		
<b>499 Other Supplies &amp; Materials</b>			<b>21,665</b>	<b>22,000</b>	<b>17,500</b>	<b>22,000</b>	4,500	25.71%
<i>Instructional supplies &amp; materials contingent upon school needs.</i>						22,000		
00030 Linden Elementary			7,206	-	-	-		
00035 Oak Ridge High School			6,474	-	-	-		
<b>711 Furniture &amp; Fixtures</b>			<b>95,243</b>	<b>83,000</b>	<b>113,729</b>	<b>83,000</b>	(30,729)	-27.02%
<i>Band instrument repair &amp; replacement</i>						15,000		
<i>Individual school allocations to purchase various pieces of equipment &amp; furniture as listed in Appendix B-2</i>						-		
00015 Glenwood Elementary			3,295	5,000	5,000	5,000		
00025 Jefferson Middle School			23,170	12,000	17,616	12,000		

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2023-2024</u> <u>Final Budget</u>	<u>of Increase</u> <u>(Decrease)</u>
	141	71100	711					
00030 Linden Elementary			5,000	5,000	5,000	5,000		
00035 Oak Ridge High School			23,356	24,000	28,500	24,000		
00040 Robertsville Middle School			20,972	12,000	32,613	12,000		
00045 Willow Brook Elementary			4,938	5,000	5,000	5,000		
00050 Woodland Elementary			4,519	5,000	5,000	5,000		
<b>722 Regular Instruction</b>			<b>615,978</b>	<b>33,000</b>	<b>33,000</b>	<b>443,000</b>	410,000	1,242.42%
<b>Equipment</b>								
<i>Planned 1:1 device purchases and other District equipment needs.</i>						-		
<i>Purchase of equipment for students on 504 plans</i>						3,000		
<i>Student Devices : K-1 iPad replacement</i>						440,000		
<b>Total 71100 Regular Instruction Prgm</b>			<b>\$ 29,017,894</b>	<b>\$ 30,639,530</b>	<b>\$ 30,550,237</b>	<b>\$ 32,158,176</b>	<b>\$ 1,607,939</b>	<b>5.26%</b>



**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (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.

<b>116 Teachers</b>	443,471	468,446	457,446	<b>475,010</b>	17,564	3.84%
<i>Budgeted teacher salaries for the Secondary Alternative school and the Adult High School. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date. Pay rates for substitutes are listed in Appendix C-19</i>						
<b>117 Career Ladder Program</b>	600	600	-	-	-	0.00%
<b>161 Secretaries</b>	47,358	48,209	39,109	<b>41,152</b>	2,043	5.22%
<i>Budgeted salary for secretarial position for the Alternative School. Salaries are based on the salary schedule in Appendix D-1. Pay rates for substitutes are listed in Appendix C-19</i>						
<b>163 Educational Assistants</b>	105,341	149,982	126,982	<b>130,945</b>	3,963	3.12%
<i>Budgeted salaries for educational assistants needed by the alternative students. Delineation of proposed positions are noted in Appendix B-1. Salaries based on the salary schedule in Appendix D-3 &amp; D-4, as determined by hire date. Pay rates for substitutes are listed in Appendix C-19</i>						
<b>189 Other Salaries &amp; Wages</b>	67,627	70,332	70,333	<b>72,090</b>	1,757	2.50%
<i>Budget for Family Services Staffing support of the Alternative School Program. Salaries are based on salary schedules in Appendix D-1.</i>						
<b>195 Certified Substitute Teachers</b>	6,813	6,000	13,000	<b>10,000</b>	(3,000)	-23.08%
<b>201 Social Security</b>	39,744	44,409	43,659	<b>45,101</b>	1,442	3.30%
<b>204 State Retirement</b>	50,358	59,156	50,156	<b>49,214</b>	(942)	-1.88%
<b>206 Life Insurance</b>	1,613	1,766	1,666	<b>1,640</b>	(26)	-1.56%
<b>207 Medical Insurance</b>	74,586	84,617	74,617	<b>74,863</b>	246	0.33%
<b>208 Dental Insurance</b>	4,457	4,891	4,691	<b>4,670</b>	(21)	-0.45%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	71150	212	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>212 Employer Medicare</b>			9,295	10,387	10,387	<b>10,548</b>	161	1.55%
<b>217 Retirement - Hybrid Stabilize</b>			2,192	3,262	3,762	<b>3,829</b>	67	1.78%
<b>299 Vision - Other Fringe Benefits</b>			1,324	1,459	1,419	<b>1,415</b>	(4)	-0.28%
<b>355 Local Travel</b>			-	400	-	<b>200</b>	200	100.00%
						200		
<i>Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.</i>								
<b>429 Instructional Supply/Materials</b>			6,591	7,150	6,650	<b>7,150</b>	500	7.52%
						7,150		
<i>Instructional supplies &amp; materials for the alternative program.</i>								
<b>524 Staff Development</b>			-	2,500	2,500	<b>2,500</b>	-	0.00%
						2,500		
<i>Costs for professional development conferences and associated expenses for alternative program.</i>								
<b>599 Other Charges</b>			1,449	2,000	2,400	<b>2,000</b>	(400)	-16.67%
						2,000		
<i>Beginning FY23, this item provides funds for incentives for alternative program students.</i>								
<b>725 Special Education Equipment</b>			5,168	5,200	5,700	<b>5,200</b>	(500)	-8.77%
						5,200		
<i>Equipment used by alternative program personnel for the students in the program.</i>								
<b>Total 71150 Alternative Instruction Prgm</b>	<b>\$</b>	<b>\$</b>	<b>867,985</b>	<b>\$ 970,766</b>	<b>\$ 914,477</b>	<b>\$ 937,527</b>	<b>\$ 23,050</b>	<b>2.52%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</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 specially designed instruction that addresses the unique needs of students eligible to receive special education services. Special education is provided at no cost to parents and includes the related services a student needs to access their educational program. Revenues for this section consist of local, county, and state government funds.

<b>116 Teachers</b>		2,498,526	2,726,487	2,732,613	<b>3,006,937</b>	274,324	10.04%
<i>Budgeted salaries for CDC and resource teachers. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date. Pay rates for substitutes are listed in Appendix C-19</i>							
00015 Glenwood Elementary		192,691	202,568	207,994	215,416		
00025 Jefferson Middle School		426,712	446,237	425,237	438,745		
00030 Linden Elementary		189,651	291,843	291,843	306,007		
00035 Oak Ridge High School		549,641	597,109	597,109	698,549		
00036 Secret City Academy		60,948	64,115	64,115	66,467		
00040 Robertsville Middle School		539,881	557,481	536,598	663,402		
00043 Pre-School		69,817	73,979	73,979	77,235		
00045 Willow Brook Elementary		286,653	300,957	300,957	282,333		
00050 Woodland Elementary		182,533	192,198	192,198	199,296		
<b>117 Career Ladder Program</b>		6,898	7,500	5,500	<b>6,500</b>	1,000	18.18%
<b>128 Homebound Teachers</b>		4,986	5,000	5,000	<b>5,000</b>	-	0.00%
<i>Services for special education students who are unable to attend regular classes &amp; are recommended for homebound by their physicians.</i>							
					5,000		
<b>163 Educational Assistants</b>		571,556	680,162	715,162	<b>828,933</b>	113,771	15.91%
<i>Educational assistants as needed by disabled children which includes bus assistants, mobility aides, instructional assistants, etc. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-3, D-4, &amp; D-5 as determined by hire date. Pay rates for substitutes are listed in Appendix C-19</i>							
<i>Substitutes : Teacher Assistants</i>							
					25,000		
010 State SPED PreK Grant		-	-	15,000	-		
<b>171 Speech Pathologist</b>		511,581	534,833	539,416	<b>555,126</b>	15,710	2.91%
<i>Budgeted salaries for speech pathologists. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>							

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>			
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>			
	141	71200	189	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>			
<b>189 Other Salaries &amp; Wages</b>			17,895	25,000	25,000	<b>25,000</b>	-	0.00%			
<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>						25,000					
<b>195 Certified Substitute Teachers</b>			34,368	25,000	25,000	<b>30,000</b>	5,000	20.00%			
<b>201 Social Security</b>			213,003	234,693	247,529	<b>272,838</b>	25,309	10.22%			
<b>204 State Retirement</b>			284,966	330,084	285,572	<b>308,288</b>	22,716	7.95%			
<b>206 Life Insurance</b>			8,375	8,743	9,743	<b>9,409</b>	(334)	-3.43%			
<b>207 Medical Insurance</b>			479,443	526,009	603,509	<b>699,254</b>	95,745	15.86%			
<b>208 Dental Insurance</b>			23,367	24,459	24,909	<b>25,779</b>	870	3.49%			
<b>210 Unemployment Compensation</b>			-	-	100	-	(100)	-100.00%			
<b>212 Employer Medicare</b>			49,917	54,728	61,607	<b>63,809</b>	2,202	3.57%			
<b>217 Retirement - Hybrid Stabilize</b>			12,106	14,794	15,044	<b>18,050</b>	3,006	19.98%			
<b>299 Vision - Other Fringe Benefits</b>			6,615	6,972	7,972	<b>7,483</b>	(489)	-6.13%			
<b>322 Evaluation &amp; Testing</b>			7,478	22,000	22,000	<b>22,000</b>	-	0.00%			
<i>Special Education testing materials.</i>						22,000					
<b>429 Instructional Supply/Materials</b>			6,068	12,500	12,500	<b>12,500</b>	-	0.00%			
<i>Instructional supplies &amp; materials for special education classes.</i>						12,500					
<b>471 Software</b>			14,360	20,000	22,000	<b>20,000</b>	(2,000)	-9.09%			
<i>Software specific to special education resource classes, speech &amp; hearing clinicians, and other special education areas.</i>						20,000					
<b>725 Special Education Equipment</b>			6,178	30,000	33,000	<b>30,000</b>	(3,000)	-9.09%			
<i>Equipment used by special education personnel. A significant amount is used for providing specialized equipment for special needs students.</i>						30,000					
00043 Pre-School			-	-	3,000	-					
<b>Total 71200 Special Education Prgm</b>	<b>\$</b>	<b>4,757,685</b>	<b>\$</b>	<b>5,288,964</b>	<b>\$</b>	<b>5,393,177</b>	<b>\$</b>	<b>5,946,906</b>	<b>\$</b>	<b>553,729</b>	<b>10.27%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	71300	116	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>116 Teachers</b>	1,212,185	1,472,052	1,382,052	<b>1,522,222</b>	140,170	10.14%
<i>Budgeted salaries of Technology Career positions at ORHS &amp; the middle schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>						
00025 Jefferson Middle School	130,308	214,980	149,980	153,532		
00035 Oak Ridge High School	932,584	1,097,697	1,097,697	1,202,990		
00040 Robertsville Middle School	149,293	159,375	134,375	165,700		
<b>117 Career Ladder Program</b>	1,830	2,000	1,000	<b>1,000</b>	-	0.00%
<b>163 Educational Assistants</b>	-	37,282	27,282	<b>25,582</b>	(1,700)	-6.23%
<b>195 Certified Substitute Teachers</b>	14,859	12,500	12,500	<b>12,500</b>	-	0.00%
<b>201 Social Security</b>	71,662	83,650	86,150	<b>96,809</b>	10,659	12.37%
<b>204 State Retirement</b>	99,744	117,109	105,109	<b>111,230</b>	6,121	5.82%
<b>206 Life Insurance</b>	2,083	2,373	2,373	<b>2,539</b>	166	7.00%
<b>207 Medical Insurance</b>	127,618	131,059	143,059	<b>173,233</b>	30,174	21.09%
<b>208 Dental Insurance</b>	6,038	6,873	6,873	<b>7,240</b>	367	5.34%
<b>212 Employer Medicare</b>	16,806	19,533	20,333	<b>22,610</b>	2,277	11.20%
<b>217 Retirement - Hybrid Stabilize</b>	6,122	6,346	7,346	<b>8,678</b>	1,332	18.13%
<b>299 Vision - Other Fringe Benefits</b>	1,685	1,943	1,949	<b>2,087</b>	138	7.08%
<b>311 Contracts with Other Schools</b>	-	-	5,000	<b>5,000</b>	-	0.00%
00035 Oak Ridge High School <i>Innovative Schools Model Grant</i>	-	-	5,000	5,000 5,000		

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

**Fund 141 General Purpose School**  
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<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	71300	399	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>399 Other Contracted Services</b>			-	206,000	97,700	160,000	62,300	63.77%
00035 Oak Ridge High School <i>Aviation &amp; Flight Instruction</i>			-	-	-	150,000 150,000		
00025 Jefferson Middle School			-	3,000	-	-		
00035 Oak Ridge High School <i>Innovative Schools Model Grant</i>			-	200,000	97,700	10,000 10,000		
00040 Robertsville Middle School			-	3,000	-	-		
<b>429 Instructional Supply/Materials</b>			146,258	80,000	203,850	75,000	(128,850)	-63.21%
00025 Jefferson Middle School			10,000	-	-	-		
00040 Robertsville Middle School			10,000	-	-	-		
00078 Technology Career Center <i>Advanced Manufacturing Consumables &amp; PPE</i>			47,894	55,000	55,000	60,000 21,000		
<i>Automotive Consumables &amp; PPE</i>						7,000		
<i>CCTE Teacher Supplies</i>						7,000		
<i>Other CTE Program Supplies</i>						5,000		
<i>Welding Consumables &amp; PPE</i>						20,000		
00025 Jefferson Middle School <i>Innovative Schools Model Grant</i>			20,549	10,000	65,000	5,000 5,000		
00035 Oak Ridge High School <i>Innovative Schools Model Grant</i>			19,879	5,000	10,850	5,000 5,000		
00040 Robertsville Middle School <i>Innovative Schools Model Grant</i>			37,935	10,000	73,000	5,000 5,000		
<b>524 Staff Development</b>			-	5,000	-	-	-	0.00%
00025 Jefferson Middle School			-	2,500	-	-		
00040 Robertsville Middle School			-	2,500	-	-		
<b>599 Other Charges</b>			-	508,000	-	-	-	0.00%
00035 Oak Ridge High School			-	508,000	-	-		
<b>730 Vocational Instruction Equip</b>			193,372	125,000	639,972	132,000	(507,972)	-79.37%
<i>Purchase of STEM equipment such as 3D printers, laser engraver, &amp; drones.</i>						30,000		
00025 Jefferson Middle School <i>Innovative Schools Model Grant</i>			111,032	50,000	190,000	10,000 10,000		

**OAK RIDGE SCHOOLS  
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**Fund 141 General Purpose School  
Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>		
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>		
	141	71300	730	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>		
00035 Oak Ridge High School <i>Innovative Schools Model Grant</i>			-	-	292,972	2,000		2,000		
00040 Robertsville Middle School <i>Innovative Schools Model Grant</i>			66,857	50,000	132,000	90,000		90,000		
<b>Total 71300 Career/Technical Education Prg</b>	<b>\$</b>	<b>1,900,263</b>	<b>\$</b>	<b>2,816,720</b>	<b>\$</b>	<b>2,745,198</b>	<b>\$</b>	<b>2,357,730</b>	<b>\$ (387,468)</b>	<b>-14.11%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71900	140					

**71900 Contingency**

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.

<b>599 Other Charges</b>	-	1,166,000	953,984	<b>1,100,000</b>	146,016	15.31%
<i>Instructional contingency for potential grants and donations (Offset by \$400,000 revenue contingency in 141-46980 and \$200,000 revenue contingency in 141-44570)</i>				600,000		
<i>Additional teacher salary and benefit contingency as needed due to possible enrollment fluctuations.</i>				200,000		
<i>Other District Contingency Needs</i>				100,000		
<i>Contingency for open purchase orders at year-end.</i>				200,000		

<b>Total 71900 Contingency</b>	\$ -	\$ 1,166,000	\$ 953,984	\$ 1,100,000	\$ 146,016	15.31%
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**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72120	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>72120 Health Services</b>								
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.								
<b>105 Supervisor/Director</b>			71,870	74,745	82,005	<b>89,872</b>	7,867	9.59%
			<i>District Wellness Coordinator. Salary based on salary schedule in Appendix C-2.</i>			-		
<b>131 Medical Personnel</b>			425,105	496,385	489,385	<b>509,214</b>	19,829	4.05%
			<i>Budgeted salaries for system-wide RN Health Services Coordinator &amp; school nurses. FY22 nurse salaries paid by a federal grant. Beginning FY23, full time nurse schedules increased from 37.5 to 40 hours per week.</i>			-		
			<i>Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 &amp; D-2</i>			-		
<b>187 Overtime Pay</b>			-	750	-	<b>100</b>	100	100.00%
<b>195 Certified Substitute Teachers</b>			4,994	4,000	10,000	<b>10,000</b>	-	0.00%
<b>201 Social Security</b>			30,144	34,464	35,764	<b>37,779</b>	2,015	5.63%
<b>204 State Retirement</b>			41,519	47,841	43,841	<b>43,168</b>	(673)	-1.54%
<b>206 Life Insurance</b>			1,071	1,134	1,134	<b>1,134</b>	-	0.00%
<b>207 Medical Insurance</b>			18,561	28,812	29,012	<b>30,812</b>	1,800	6.20%
<b>208 Dental Insurance</b>			2,192	2,190	2,190	<b>2,513</b>	323	14.75%
<b>212 Employer Medicare</b>			7,072	8,047	8,347	<b>8,809</b>	462	5.53%
<b>217 Retirement - Hybrid Stabilize</b>			2,154	1,423	3,223	<b>3,339</b>	116	3.60%
<b>299 Vision - Other Fringe Benefits</b>			651	654	654	<b>763</b>	109	16.67%
<b>355 Local Travel</b>			618	1,500	1,500	<b>1,500</b>	-	0.00%
						<i>1,000</i>		
						<i>500</i>		
<b>399 Other Contracted Services</b>			502	1,000	8,000	<b>5,000</b>	(3,000)	-37.50%
						<i>Reimbursement of local mileage for school nurses and substitute nurses incurred in the regular use of their vehicles in the performance of official duties.</i>		
						<i>Reimbursement of local mileage expenses for the CSH Coordinator.</i>		

**OAK RIDGE SCHOOLS**  
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**Fund 141 General Purpose School**  
**Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72120	399	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<i>Interpreter Services</i>						5,000		
<b>499 Other Supplies &amp; Materials</b>			42,248	28,825	31,484	<b>28,312</b>	(3,172)	-10.07%
<i>Other Supplies for Pupil Services</i>						850		
<i>School Nurse Supplies</i>						5,500		
<i>AED Replacement Pads</i>						500		
<i>CSH Local Discretionary</i>						1,200		
<i>General CSH Supplies</i>						350		
<i>Health Promotion for ORS Staff</i>						750		
<i>Healthy School Team Funds</i>						6,000		
<i>Turkey Trot</i>						2,300		
<i>Vaping Prevention &amp; Education</i>						2,000		
<i>Supplies for school clinics distributed to schools on a basis of \$1.81 per student as shown in Appendix B2.</i>						-		
00015	Glenwood Elementary		579	675	675	659		
00025	Jefferson Middle School		1,160	1,263	1,263	1,280		
00030	Linden Elementary		818	1,021	1,021	939		
00035	Oak Ridge High School		846	2,921	2,921	2,987		
00040	Robertsville Middle School		848	1,385	1,372	1,386		
00045	Willow Brook Elementary		670	719	719	786		
00050	Woodland Elementary		678	791	791	825		
<b>524 Staff Development</b>			<b>2,952</b>	<b>6,750</b>	<b>4,078</b>	<b>7,865</b>	3,787	92.85%
<i>Staff development and associated travel costs for school nurses</i>						3,750		
<i>Staff development and associated travel costs for the CSH Coordinator.</i>						4,115		
<b>Total 72120 Health Services</b>			<b>\$ 651,653</b>	<b>\$ 738,520</b>	<b>\$ 750,617</b>	<b>\$ 780,180</b>	<b>\$ 29,563</b>	<b>3.94%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72130	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>72130 Other Student Support</b>								
Other student support services include activities designed to assess and improve the well-being of students and to assist them in reaching their potential and individual educational goals. Fund for this consist of local, county, and state funds.								
<b>123 School Counseling</b>			1,041,086	1,079,146	1,079,146	<b>1,112,518</b>	33,372	3.09%
			<i>Budgeted salaries for school counselors. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-5 &amp; C-6, as determined by hire date.</i>			-		
<b>189 Other Salaries &amp; Wages</b>			91,204	105,005	104,505	<b>108,534</b>	4,029	3.86%
			<i>Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.</i>			-		
<b>201 Social Security</b>			66,525	69,487	72,387	<b>75,704</b>	3,317	4.58%
<b>204 State Retirement</b>			92,134	101,287	84,787	<b>81,971</b>	(2,816)	-3.32%
<b>206 Life Insurance</b>			1,714	1,764	1,764	<b>1,745</b>	(19)	-1.08%
<b>207 Medical Insurance</b>			124,610	142,185	135,185	<b>144,125</b>	8,940	6.61%
<b>208 Dental Insurance</b>			4,639	4,745	4,695	<b>4,613</b>	(82)	-1.75%
<b>212 Employer Medicare</b>			15,558	16,150	16,800	<b>17,706</b>	906	5.39%
<b>217 Retirement - Hybrid Stabilize</b>			2,778	2,571	3,071	<b>3,165</b>	94	3.06%
<b>299 Vision - Other Fringe Benefits</b>			1,378	1,417	1,417	<b>1,400</b>	(17)	-1.20%
<b>322 Evaluation &amp; Testing</b>			86,206	160,000	160,000	<b>172,000</b>	12,000	7.50%
			<i>Cost of district testing materials.</i>			160,000		
00035	Oak Ridge High School		-	-	-	12,000		
	World Language Proficiency Testing					12,000		
<b>399 Other Contracted Services</b>			34,315	260,600	418,234	<b>236,600</b>	(181,634)	-43.43%
			<i>Annual cost of digitizing and electronic storage of student records.</i>			25,000		
			<i>Behavior Specialists</i>			125,000		
			<i>EMT Services for Middle School Football Games</i>			1,600		
			<i>Consultants</i>			85,000		

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72130	471	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>471 Software</b>			47,659	61,400	61,400	<b>61,400</b>	-	0.00%
<i>Student Management Software</i>						61,400		
<b>499 Other Supplies &amp; Materials</b>			20,203	27,000	27,000	<b>27,000</b>	-	0.00%
<i>Wildcat Scholars Program Supplies &amp; Materials</i>						15,000		
00035 Oak Ridge High School			11,283	12,000	12,000	12,000		
<i>ORHS Honors Program, Graduation, Diplomas, &amp; Mailing Expenses</i>						12,000		
<b>524 Staff Development</b>			1,700	-	35,000	<b>13,600</b>	(21,400)	-61.14%
<i>Innovative Schools Model Grant</i>						9,000		
<i>Innovative Schools Model Grant</i>						100		
<i>Innovative Schools Model Grant</i>						4,500		
<b>599 Other Charges</b>			80,973	500	55,398	<b>500</b>	(54,898)	-99.10%
<i>Expenditures for special grants &amp; donations, such as ORPSEF 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			9,648	-	4,000	-		
00035 Oak Ridge High School			4,981	-	8,445	-		
00040 Robertsville Middle School			29,049	-	20,083	-		
00050 Woodland Elementary			3,500	-	2,094	-		
00052 Naka-Shi			-	500	500	500		
<b>Total 72130 Other Student Support</b>			<b>\$ 1,712,681</b>	<b>\$ 2,033,257</b>	<b>\$ 2,260,789</b>	<b>\$ 2,062,581</b>	<b>\$ (198,208)</b>	<b>-8.77%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2023-2024</u> <u>Final Budget</u>	<u>of 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 students. 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.

<b>105 Supervisor/Director</b>	395,945	418,873	418,874	<b>463,073</b>	44,199	10.55%
<i>Budgeted salaries of Exec. Director of School Leadership, Exec. Director of Teaching &amp; Learning, 0.2 FTE Exec. Director of Student Support &amp; Director of Pupil Services. Salary ranges found in Appendix D-2</i>						
<b>117 Career Ladder Program</b>	4,000	4,500	4,500	<b>4,500</b>	-	0.00%
<b>129 Librarians</b>	519,422	550,871	540,871	<b>547,639</b>	6,768	1.25%
<i>Budgeted salaries for librarians. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date</i>						
<b>138 Instructional Computer Staff</b>	419,564	534,992	535,417	-	(535,417)	-100.00%
<i>Budgeted salaries for curriculum &amp; technology integration specialists. In FY25 these expenses were moved to object code 172 to align with state guidance and federal grant budgets for the same positions.</i>						
<b>161 Secretaries</b>	152,895	160,610	158,610	<b>167,813</b>	9,203	5.80%
<i>Budgeted salary for secretaries to Exec. Director of School Leadership, Exec. Director of Teaching &amp; Learning, &amp; Director of Pupil Services. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedule in Appendix D-1</i>						
<b>172 Instructional Coaches</b>	-	-	-	<b>1,294,944</b>	1,294,944	100.00%
<i>Budgeted salaries for Coaches (PLC, Innovation, Instructional) &amp; Coordinators Prior to FY25, this was included in 141-72210-138 &amp; 141-72210-189. Salaries are based on salary schedules in Appendix C-5, C-6, C-7, &amp; C-17 depending on position &amp; contract days</i>						
<b>189 Other Salaries &amp; Wages</b>	611,937	1,028,433	1,028,433	<b>325,534</b>	(702,899)	-68.35%
<i>Budgeted salaries for select coordinators. In FY25 some expenses were moved to 141-72210-172 to better align with federal grant guidance. Salaries are based on salary schedules in Appendix C-5 &amp; C-6.</i>						
<b>196 In-Service Stipend</b>	5,826	46,000	29,535	<b>53,200</b>	23,665	80.12%
<i>Local Career Ladder</i>						

**OAK RIDGE SCHOOLS**  
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**Fund 141 General Purpose School**  
**Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72210	196	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<i>Salaries for curriculum &amp; staff development projects which are vital to the maintenance &amp; improvement of our educational programs. Costs for professional development &amp; associated travel are budgeted in 141-72210-524</i>								
00015	Glenwood Elementary	-	3,000	3,000	3,000	3,000		
00025	Jefferson Middle School	-	6,000	-	6,000			
00030	Linden Elementary	-	3,000	3,000	3,000			
00035	Oak Ridge High School	-	9,000	9,000	9,000			
00040	Robertsville Middle School	1,260	6,000	-	6,000			
00045	Willow Brook Elementary	1,200	3,000	35	3,000			
00050	Woodland Elementary	-	3,000	3,000	3,000			
00068	Teacher Center	3,366	7,000	7,000	7,000			
00081	STEM	-	2,000	2,000	2,200			
00082	Math	-	2,000	500	2,200			
00083	SEL	-	-	-	2,200			
00084	Literacy	-	2,000	2,000	2,200			
00085	PLC	-	-	-	2,200			
00086	Data	-	-	-	2,200			
<b>201</b>	<b>Social Security</b>		<b>125,361</b>	<b>160,015</b>	<b>168,015</b>	<b>174,011</b>	5,996	3.57%
<b>204</b>	<b>State Retirement</b>		<b>177,947</b>	<b>231,383</b>	<b>196,383</b>	<b>186,038</b>	(10,345)	-5.27%
<b>206</b>	<b>Life Insurance</b>		<b>3,165</b>	<b>3,875</b>	<b>3,875</b>	<b>3,900</b>	25	0.65%
<b>207</b>	<b>Medical Insurance</b>		<b>175,538</b>	<b>242,050</b>	<b>257,050</b>	<b>271,163</b>	14,113	5.49%
<b>208</b>	<b>Dental Insurance</b>		<b>8,445</b>	<b>10,496</b>	<b>10,496</b>	<b>9,685</b>	(811)	-7.73%
<b>212</b>	<b>Employer Medicare</b>		<b>29,320</b>	<b>37,421</b>	<b>39,921</b>	<b>40,716</b>	795	1.99%
<b>217</b>	<b>Retirement - Hybrid Stabilize</b>		<b>2,348</b>	<b>2,978</b>	<b>3,978</b>	<b>5,239</b>	1,261	31.70%
<b>299</b>	<b>Vision - Other Fringe Benefits</b>		<b>2,617</b>	<b>3,239</b>	<b>3,239</b>	<b>3,043</b>	(196)	-6.05%
<b>330</b>	<b>Operating Lease Payments</b>		<b>89,674</b>	<b>92,718</b>	<b>74,059</b>	<b>80,000</b>	5,941	8.02%
	<i>Copy machine lease payments for all schools.</i>					<i>80,000</i>		
<b>334</b>	<b>Maintenance Agreements</b>		<b>78,400</b>	<b>79,000</b>	<b>101,659</b>	<b>91,718</b>	(9,941)	-9.78%

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72210	334	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<i>Copy machine service maintenance agreements for all schools. Agreement includes per print charges.</i>						91,718		
<b>355 Local Travel</b>			2,161	7,500	7,500	<b>7,500</b>	-	0.00%
<i>Local travel for subject area coordinators and special teachers split between schools</i>						5,000		
<i>Local travel for Director of Pupil Services</i>						500		
<i>Local Travel for Teaching &amp; Learning</i>						2,000		
<b>429 Instructional Supply/Materials</b>			125,918	155,900	155,150	<b>175,000</b>	19,850	12.79%
<i>Unpaid Lunch Fees</i>						50,000		
<i>Unpaid student fees</i>						85,000		
<i>Curriculum Supplies &amp; Materials</i>						25,000		
00015	Glenwood Elementary		4,100	-	-	-		
00025	Jefferson Middle School		13,524	-	-	-		
00030	Linden Elementary		10,179	-	-	-		
00035	Oak Ridge High School		55,471	-	-	-		
00040	Robertsville Middle School		15,678	-	-	-		
00045	Willow Brook Elementary		5,425	-	-	-		
00050	Woodland Elementary		6,554	-	-	-		
00081	STEM		1,800	2,200	2,200	2,500		
00082	Math		2,184	2,200	2,950	2,500		
00083	SEL		2,200	2,200	2,200	2,500		
00084	Literacy		2,200	2,200	2,200	2,500		
00085	PLC		2,200	2,200	2,200	2,500		
00086	Data		429	2,200	700	2,500		
<b>432 Library Books/Media</b>			69,745	81,343	81,084	<b>82,174</b>	1,091	1.34%
<i>Funds for library books &amp; other related media materials allocated on a per pupil basis. FY24 included a 10% increase in per pupil allocations. Individual school allocations are found in Appendix B-2</i>						-		
<i>FY25 Rates : Elementary - \$16.00 Middle School - \$16.97 High School - \$17.46</i>						-		
00015	Glenwood Elementary		4,936	5,968	5,968	5,824		
00025	Jefferson Middle School		10,847	11,845	11,845	11,998		
00030	Linden Elementary		7,285	9,024	9,024	8,304		
00035	Oak Ridge High School		24,607	28,180	28,180	28,809		
00040	Robertsville Middle School		10,291	12,982	12,723	12,999		

**OAK RIDGE SCHOOLS**  
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**Fund 141 General Purpose School**  
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<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72210	432	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
00045 Willow Brook Elementary			5,819	6,352	6,352	7,296		
00050 Woodland Elementary			5,960	6,992	6,992	6,944		
<b>437 Periodicals</b>			<b>2,944</b>	<b>3,805</b>	<b>3,700</b>	<b>3,854</b>	154	4.15%
<i>Funds for periodicals and newspapers allocated to schools on a per pupil basis. FY24 included a 10% increase in per pupil allocations. Individual school allocations are found in Appendix B-2</i>						-		
<i>FY25 Rates : Elementary - \$0.55 Middle School - \$0.80 High School - \$1.03</i>						-		
00015 Glenwood Elementary			124	205	205	200		
00025 Jefferson Middle School			513	558	558	566		
00030 Linden Elementary			-	310	310	285		
00035 Oak Ridge High School			1,462	1,662	1,662	1,700		
00040 Robertsville Middle School			483	612	507	613		
00045 Willow Brook Elementary			182	218	218	239		
00050 Woodland Elementary			181	240	240	251		
<b>471 Software</b>			<b>9,381</b>	<b>10,085</b>	<b>10,085</b>	-	(10,085)	-100.00%
<b>499 Other Supplies &amp; Materials</b>			<b>115,148</b>	<b>124,371</b>	<b>104,923</b>	<b>117,805</b>	12,882	12.28%
<i>---Copy &amp; print allocation for all schools.</i>						-		
<i>Printers (as needed for replacement or upgrade)</i>						50,000		
<i>Software for printers (Papercut)</i>						8,500		
<i>Toner, card readers, parts, and other supplies for printers</i>						33,797		
<i>Special equipment &amp; supplies such as paper, report cards and special forms.</i>						5,500		
<i>District Discipline Handbook</i>						10,000		
00015 Glenwood Elementary			464	533	533	521		
00025 Jefferson Middle School			914	998	998	1,011		
00030 Linden Elementary			555	807	807	742		
00035 Oak Ridge High School			4,588	5,249	5,249	5,366		
00040 Robertsville Middle School			832	1,094	1,446	1,095		
00045 Willow Brook Elementary			530	568	568	621		
00050 Woodland Elementary			477	625	625	652		
<b>524 Staff Development</b>			<b>177,577</b>	<b>140,440</b>	<b>135,498</b>	<b>138,140</b>	2,642	1.95%
<i>Travel &amp; professional development for Leadership Oak Ridge</i>						1,800		
<i>Travel &amp; professional development for Teacher Leaders</i>						27,940		
<i>Director of Pupil Services professional development costs and associated travel</i>						7,000		



**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	72210	524	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<i>Executive Director of School Leadership and Executive Director of Teaching &amp; Learning professional development costs and associated travel</i>						7,000			
00015			Glenwood Elementary	3,832	4,100	4,100	4,100		
00025			Jefferson Middle School	580	5,750	470	5,750		
00030			Linden Elementary	3,464	4,450	4,450	4,450		
00035			Oak Ridge High School	9,799	12,000	12,000	12,000		
00040			Robertsville Middle School	694	5,750	873	5,750		
00045			Willow Brook Elementary	2,419	4,100	7,065	4,100		
00050			Woodland Elementary	-	4,250	4,250	4,250		
00068			Teacher Center	121,024	42,000	44,500	42,000		
00081			STEM	2,492	2,000	2,000	2,000		
00082			Math	3,587	2,000	2,750	2,000		
00083			SEL	1,375	2,000	2,000	2,000		
00084			Literacy	1,850	2,000	2,000	2,000		
00085			PLC	1,208	2,000	2,000	2,000		
00086			Data	680	2,000	1,000	2,000		
<b>599</b>			<b>Other Charges</b>	<b>42,632</b>	<b>73,300</b>	<b>84,010</b>	<b>73,500</b>	<b>(10,510)</b>	<b>-12.51%</b>
<i>Culture Committee</i>						2,000			
<i>Other charges</i>						10,000			
<i>Accreditation Fees</i>						12,000			
<i>Cognitive Coaching Institute</i>						25,000			
00015			Glenwood Elementary	1,200	-	-	-		
00025			Jefferson Middle School	1,200	-	-	-		
00030			Linden Elementary	1,247	-	-	-		
00035			Oak Ridge High School	1,200	-	-	-		
00040			Robertsville Middle School	1,200	-	-	-		
00045			Willow Brook Elementary	1,200	-	-	-		
00050			Woodland Elementary	1,200	-	-	-		
00068			Teacher Center	25,520	24,500	24,500	24,500		
<b>790</b>			<b>Other Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>827,000</b>	<b>827,000</b>	<b>100.00%</b>
<i>Replacement Staff Devices</i>						827,000			
<b>Total 72210 Regular Inst. Support</b>				<b>\$ 3,347,911</b>	<b>\$ 4,204,198</b>	<b>\$ 4,156,865</b>	<b>\$ 5,147,189</b>	<b>\$ 990,324</b>	<b>23.82%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72220	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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 government funds.

<b>105 Supervisor/Director</b>	115,122	119,727	119,727	<b>105,720</b>	(14,007)	-11.70%
<i>Beginning FY25, budgeted salary for 0.8 FTE Executive Director of Student Services. Prior years included 1.0 FTE Special Education Supervisor. Salary based on salary schedules in Appendix D-2</i>						
<b>117 Career Ladder Program</b>	1,000	1,000	1,000	<b>1,000</b>	-	0.00%
<b>124 Psychological Personnel</b>	308,076	345,148	444,010	<b>456,350</b>	12,340	2.78%
<i>Budgeted salaries for school psychologist positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-3 &amp; C-4</i>						
<b>161 Secretaries</b>	49,765	52,576	52,576	<b>56,773</b>	4,197	7.98%
<i>Budgeted salary for special education secretary. In FY23 district translator moved to 141-71100. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>						
<b>189 Other Salaries &amp; Wages</b>	91,773	95,444	95,444	<b>97,830</b>	2,386	2.50%
<i>Salary for special education counselor at ORHS. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-5 &amp; C-6</i>						
<b>201 Social Security</b>	33,679	36,684	43,843	<b>44,496</b>	653	1.49%
<b>204 State Retirement</b>	47,166	51,567	51,567	<b>45,579</b>	(5,988)	-11.61%
<b>206 Life Insurance</b>	844	882	1,008	<b>983</b>	(25)	-2.48%
<b>207 Medical Insurance</b>	50,633	64,131	62,131	<b>49,611</b>	(12,520)	-20.15%
<b>208 Dental Insurance</b>	2,506	2,555	2,876	<b>2,805</b>	(71)	-2.47%
<b>212 Employer Medicare</b>	7,876	8,680	10,680	<b>10,409</b>	(271)	-2.54%
<b>217 Retirement - Hybrid Stabilize</b>	744	1,695	1,695	-	(1,695)	-100.00%
<b>299 Vision - Other Fringe Benefits</b>	727	763	868	<b>850</b>	(18)	-2.07%
<b>355 Local Travel</b>	1,562	2,500	2,500	<b>2,500</b>	-	0.00%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72220	355	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
						2,500		
<b>399 Other Contracted Services</b>			40,151	90,000	90,000	<b>90,000</b>	-	0.00%
						80,000		
						10,000		
<b>499 Other Supplies &amp; Materials</b>			1,415	2,000	2,000	<b>2,000</b>	-	0.00%
						2,000		
<b>524 Staff Development</b>			580	10,000	10,000	<b>10,000</b>	-	0.00%
						10,000		
<b>Total 72220 Special Education Support</b>			<b>\$ 753,620</b>	<b>\$ 885,352</b>	<b>\$ 991,925</b>	<b>\$ 976,906</b>	<b>\$ (15,019)</b>	<b>-1.51%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	Fund	Account	Object					
	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.

<b>105 Supervisor/Director</b>		74,815		117,797		117,797		<b>121,855</b>	4,058	3.44%
<i>Budgeted salary for a 1.0 FTE Technology-Career Education Supervisor. Prior to FY24, this was split between account 72230 &amp; 72290. Salary based on salary schedules in Appendix C-9</i>										
<b>161 Secretaries</b>		26,728		42,407		38,407		<b>44,579</b>	6,172	16.07%
<i>Budgeted salary for a 1.0 FTE secretarial position for the Technology-Career Programs. Prior to FY24 this was split between accounts 72230 &amp; 72290. Salary based on salary schedules in Appendix D-1</i>										
00035 Oak Ridge High School		26,728		42,407		42,407		44,579		
<b>196 In-Service Stipend</b>		-		-		-		-	-	0.00%
<b>201 Social Security</b>		5,894		9,353		9,853		<b>10,319</b>	466	4.73%
<b>204 State Retirement</b>		8,514		13,430		11,430		<b>11,143</b>	(287)	-2.51%
<b>206 Life Insurance</b>		176		252		252		<b>252</b>	-	0.00%
<b>207 Medical Insurance</b>		14,778		22,242		21,242		<b>21,036</b>	(206)	-0.97%
<b>208 Dental Insurance</b>		511		730		730		<b>718</b>	(12)	-1.64%
<b>212 Employer Medicare</b>		1,378		2,187		2,337		<b>2,413</b>	76	3.25%
<b>217 Retirement - Hybrid Stabilize</b>		393		623		623		<b>620</b>	(3)	-0.48%
<b>299 Vision - Other Fringe Benefits</b>		152		218		218		<b>218</b>	-	0.00%
<b>355 Local Travel</b>		5,881		6,200		7,656		<b>6,200</b>	(1,456)	-19.02%
<i>CTSO Travel funds for student competition travel.</i>										
								6,200		
<b>399 Other Contracted Services</b>		19,733		-		12,116		-	(12,116)	-100.00%
<b>471 Software</b>		-		10,000		8,651		<b>15,000</b>	6,349	73.39%
<i>Major Clarify Software</i>										
								15,000		

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>			
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>			
	141	72230	499	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>			
<b>499 Other Supplies &amp; Materials</b>			7,614	7,000	7,000	<b>7,000</b>	-	0.00%			
00078 Technology Career Center			7,614	7,000	7,000	7,000					
<i>Supplies and materials used in the general support of the Technology-Career Program. Includes logo uniforms for students.</i>						7,000					
<b>504 Indirect Cost</b>			1,117	-	793	-	(793)	-100.00%			
<b>524 Staff Development</b>			1,745	2,000	1,893	<b>2,000</b>	107	5.65%			
00078 Technology Career Center			1,745	2,000	1,893	2,000					
<i>Approved travel for Technology-Career Center staff who are required to attend various State meetings and other programs.</i>						2,000					
<b>599 Other Charges</b>			11,050	11,000	11,000	<b>11,000</b>	-	0.00%			
00078 Technology Career Center			11,050	11,000	11,000	11,000					
<i>ORHS TV Studio Program Equipment/Supplies</i>						11,000					
<b>Total 72230 Career &amp; Technical Prg Support</b>	<b>\$</b>	<b>180,481</b>	<b>\$</b>	<b>245,439</b>	<b>\$</b>	<b>251,998</b>	<b>\$</b>	<b>254,353</b>	<b>\$</b>	<b>2,355</b>	<b>0.93%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72250	105					

**72250 Technology Services**

This series of accounts includes those expenses for supporting the information systems, staff, and data processing services of the District.

<b>105 Supervisor/Director</b>	230,377	344,520	344,520	<b>359,387</b>	14,867	4.32%	
<i>Budgeted salaries for Director of Technology &amp; Technology Supervisors. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-2</i>							
<b>120 Computer Programmers</b>	325,752	317,189	317,189	<b>332,493</b>	15,304	4.82%	
<i>Budgeted salaries for IT Engineers &amp; Administrators. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-2</i>							
<b>121 Data Processing Personnel</b>	838,611	914,128	809,778	<b>843,468</b>	33,690	4.16%	
<i>Budgeted salaries for computer technicians. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>							
<b>161 Secretaries</b>	93,125	52,576	52,576	<b>54,706</b>	2,130	4.05%	
<i>Budgeted salaries for IT secretarial positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>							
<b>187 Overtime Pay</b>	2,584	15,000	15,000	<b>15,000</b>	-	0.00%	
<i>Overtime for technicians &amp; clerical staff.</i>							
<b>201 Social Security</b>	88,516	93,392	94,092	<b>98,581</b>	4,489	4.77%	
<b>204 State Retirement</b>	99,783	110,006	108,006	<b>111,976</b>	3,970	3.68%	
<b>206 Life Insurance</b>	2,822	2,772	2,772	<b>2,772</b>	-	0.00%	
<b>207 Medical Insurance</b>	180,613	181,152	181,152	<b>195,092</b>	13,940	7.70%	
<b>208 Dental Insurance</b>	8,183	8,030	8,030	<b>7,904</b>	(126)	-1.57%	
<b>212 Employer Medicare</b>	20,701	21,840	22,340	<b>23,060</b>	720	3.22%	
<b>217 Retirement - Hybrid Stabilize</b>	12,583	14,213	12,213	<b>12,531</b>	318	2.60%	
<b>299 Vision - Other Fringe Benefits</b>	2,430	2,398	2,398	<b>2,398</b>	-	0.00%	
<b>307 Communication</b>	156,176	175,200	175,200	<b>175,200</b>	-	0.00%	

# OAK RIDGE SCHOOLS FY 2024-2025 PROPOSED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2022-2023 <u>Audit Report</u>			2023-2024 <u>Original Budget</u>			2023-2024 <u>Final Budget</u>			2024-2025 <u>Proposed Budget</u>			<u>Chg from 2023-2024 Final Budget</u>			<u>Percentage of Increase (Decrease)</u>					
	Fund	Account	Object																		
	141	72250	307																		
				<i>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. MiFi costs added in FY22.</i>								175,200									
<b>308</b>				<b>Consultants</b>	13,570	15,000	5,580	15,000	15,000	9,420	168.82%										
				<i>Technical assistance and training which is needed to implement or to modify existing computer programs &amp; network resources including: operating system support, student management support, network design/configuration support, &amp; records management.</i>								15,000									
<b>317</b>				<b>Data Processing Services</b>	31,427	34,900	36,919	37,595	37,595	676	1.83%										
				<i>Support for existing cable plant (data network, telephone system, etc.) and technical training. Includes maintenance contracts and IDF batteries.</i>								37,595									
<b>350</b>				<b>Internet Connectivity</b>	59,255	86,300	63,871	87,500	87,500	23,629	36.99%										
<b>355</b>				<b>Local Travel</b>	-	300	80	300	300	220	274.16%										
				<i>Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.</i>								300									
<b>399</b>				<b>Other Contracted Services</b>	-	-	67,700	78,500	78,500	10,800	15.95%										
				<i>Beginning FY24 - Contracted Services for Data Technician.</i>								78,500									
<b>411</b>				<b>Data Processing Supplies</b>	1,774	1,800	1,669	1,800	1,800	132	7.88%										
				<i>Paper, forms, and supplies for use in data processing, including grade reporting of high school and middle school students, and processing required reports for governing agencies and meeting other information needs.</i>								1,800									
<b>435</b>				<b>Office Supplies</b>	3,449	3,500	2,720	3,500	3,500	780	28.69%										
<b>470</b>				<b>Cabling</b>	6,000	6,000	5,959	7,000	7,000	1,041	17.47%										
				<i>Support for the existing cable plant (data network)</i>								7,000									
<b>471</b>				<b>Software</b>	203,150	248,960	287,457	338,316	338,316	50,859	17.69%										
				<i>Annual fees for existing technology for the system-wide software maintenance base.</i>								298,316									
				<i>Ongoing subscriptions for Alertus &amp; Raptor Emergency/Security Technology Services</i>								40,000									
<b>524</b>				<b>Staff Development</b>	20,766	22,250	22,250	23,625	23,625	1,375	6.18%										
				<i>Professional development, conferences, and the associated travel costs for the IT Department.</i>								23,625									
<b>599</b>				<b>Other Charges</b>	123	1,700	431	1,700	1,700	1,269	294.39%										
				<i>Uniforms and PPE for Technology Staff</i>								1,700									
<b>709</b>				<b>Data Processing Equipment</b>	235,441	494,216	526,219	170,000	170,000	(356,219)	-67.69%										

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>			
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>			
	141	72250	709	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>			
<i>---Data processing equipment/furniture, building level support, &amp; district initiatives. Computing &amp; network devices, cable, switches, replacement computers backup devices, &amp; all material used in the installation &amp; repair of computers.</i>						-					
<i>---FY25 includes \$60,000 for device repair.</i>						-					
<i>Recurring Expenses</i>						105,000					
<i>Special Needs &amp; Repairs</i>						5,000					
<i>Device Repair</i>						60,000					
<b>Total 72250 Technology Services</b>	<b>\$</b>	<b>2,637,214</b>	<b>\$</b>	<b>3,167,342</b>	<b>\$</b>	<b>3,166,120</b>	<b>\$</b>	<b>2,999,404</b>	<b>\$</b>	<b>(166,716)</b>	<b>-5.27%</b>



**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	72260	189	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<b>72260 Adult Programs</b>									
This section includes accounts to support the adult education program for those seeking to obtain a high school equivalency diploma.									
<b>189 Other Salaries &amp; Wages</b>			-	-	23,540	<b>25,398</b>	1,858	7.89%	
<b>201 Social Security</b>			-	-	1,470	<b>1,575</b>	105	7.14%	
<b>204 State Retirement</b>			-	-	880	<b>1,933</b>	1,053	119.66%	
<b>206 Life Insurance</b>			-	-	126	<b>126</b>	-	0.00%	
<b>208 Dental Insurance</b>			-	-	360	<b>359</b>	(1)	-0.28%	
<b>212 Employer Medicare</b>			-	-	345	<b>368</b>	23	6.67%	
<b>217 Retirement - Hybrid Stabilize</b>			-	-	220	<b>353</b>	133	60.45%	
<b>299 Vision - Other Fringe Benefits</b>			-	-	109	<b>109</b>	-	0.00%	
<b>Total 72260 Adult Programs</b>	\$		-	\$	-	\$ 27,050	\$ 30,221	\$ 3,171	11.72%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72290	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**72290 Communications**

This section includes those expenses associated with District Communications Support.

<b>105 Supervisor/Director</b>	69,958	99,890	99,890	<b>104,985</b>	5,095	5.10%
<i>Budgeted salary for 1.0 Communication Specialist. Prior to FY24, .50 FTE Technology-Career Education Supervisor was budgeted here. Salary based on salary schedules in Appendix D-2</i>						
<b>161 Secretaries</b>	13,364	-	-	-	-	0.00%
<i>Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Mid-year FY23 this position was moved 100% to the CTE account series.</i>						
<b>201 Social Security</b>	4,982	6,158	6,188	<b>6,509</b>	321	5.19%
<b>204 State Retirement</b>	4,257	7,522	6,522	<b>7,989</b>	1,467	22.49%
<b>206 Life Insurance</b>	126	126	126	<b>126</b>	-	0.00%
<b>207 Medical Insurance</b>	6,224	-	-	-	-	0.00%
<b>208 Dental Insurance</b>	365	365	365	<b>359</b>	(6)	-1.64%
<b>212 Employer Medicare</b>	1,165	1,440	1,440	<b>1,522</b>	82	5.69%
<b>217 Retirement - Hybrid Stabilize</b>	196	1,468	1,468	<b>1,459</b>	(9)	-0.61%
<b>299 Vision - Other Fringe Benefits</b>	108	109	109	<b>109</b>	-	0.00%
<b>355 Local Travel</b>	-	1,500	-	<b>1,000</b>	1,000	100.00%
<i>Reimbursement for local mileage for staff using personal vehicle in the performance of official duties.</i>						
<b>399 Other Contracted Services</b>	12,000	80,000	77,000	<b>79,000</b>	2,000	2.60%
<i>FY24 included full website update, classroom communication platform, digital forms, Energage survey, &amp; Peach Jar. FY25 includes continuation of new platforms.</i>						
<b>499 Other Supplies &amp; Materials</b>	16,008	12,000	19,500	<b>15,000</b>	(4,500)	-23.08%
<i>Advertising, billboards, building branding signage, printed materials</i>						
<b>524 Staff Development</b>	310	5,000	2,000	<b>6,500</b>	4,500	225.00%
<i>Professional development / conferences and associated travel costs, award submissions</i>						

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	72290	524	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<b>Total 72290 Communications</b>				\$ 129,063	\$ 215,578	\$ 214,608	\$ 224,558	\$ 9,950	4.64%

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72310	188					

**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.

<b>189 Other Salaries &amp; Wages</b>	10,200	10,200	10,200	<b>10,200</b>	-	0.00%
<i>Board of Education Stipends per Oak Ridge City Charter. (The City Charter was updated with effective changes beginning October 4, 2004)</i>						
<b>201 Social Security</b>	2,172	3,100	3,100	<b>3,100</b>	-	0.00%
<b>210 Unemployment Compensation</b>	1,569	10,000	10,000	<b>10,000</b>	-	0.00%
<b>212 Employer Medicare</b>	520	725	725	<b>725</b>	-	0.00%
<b>213 Payments to Retirees</b>	84,249	90,000	131,993	<b>140,000</b>	8,007	6.07%
<b>214 Termination Benefits</b>	36,204	50,000	50,000	<b>50,000</b>	-	0.00%
<b>305 Audit Services</b>	75,816	80,000	80,000	<b>85,000</b>	5,000	6.25%
<i>Annual audit of all Oak Ridge Schools' financial records is required by law. The contract covers the cost of the FY24 Board of Education &amp; Internal School Funds audits.</i>						
<i>This line also covers CPA services for GFOA guidance and reporting, Fixed Asset Reporting, OPEB, etc.</i>						
<b>320 Dues &amp; Memberships</b>	15,498	15,500	15,500	<b>16,000</b>	500	3.23%
<i>COSSBA, Tennessee School Boards Association, the Association of Independent &amp; Municipal Schools, National Association of Federally Impacted Schools, &amp; Oak Ridge Chamber of Commerce</i>						
<b>331 Legal Services</b>	34,928	150,000	150,000	<b>150,000</b>	-	0.00%
<i>Fees incurred on behalf of the Board of Education for legal services</i>						
<b>399 Other Contracted Services</b>	71,320	85,000	119,000	<b>138,300</b>	19,300	16.22%
<i>Contracted services such as TSBA eMeetings, TSBA Policy Service, police coverage at Board of Education meetings, etc.</i>						
<i>Professional Services for salary schedules &amp; growth planning</i>						
<b>506 Liability Insurance</b>	76,741	82,113	82,113	<b>94,430</b>	12,317	15.00%
<i>General liability insurance on all personnel, plus tort liability for all school personnel &amp; the Board of Education.</i>						

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72310	508	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>508 Premiums on Corp.Surety Bonds</b>			3,093	3,310	3,310	<b>3,807</b>	497	15.02%
						3,807		
<i>Premium on the fidelity bond for the Superintendent, Executive Directors, Directors, Supervisors, Accountants, Bookkeepers, &amp; other personnel as required by State Law (TCA Section 4-4-108 &amp; TCA 8-19-101)</i>								
<b>510 Trustee's Commission</b>			366,983	355,000	370,000	<b>375,000</b>	5,000	1.35%
						375,000		
<i>Commission for the Anderson &amp; 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>								
<b>513 Workers' Compensation Ins</b>			193,136	221,059	221,059	<b>254,218</b>	33,159	15.00%
						254,218		
<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>								
<b>524 Staff Development</b>			16,546	27,500	27,500	<b>27,500</b>	-	0.00%
						27,500		
<i>Conferences and associated travel costs for members of the Board of Education</i>								
<b>Total 72310 Board of Education</b>			<b>\$ 988,975</b>	<b>\$ 1,183,507</b>	<b>\$ 1,274,500</b>	<b>\$ 1,358,280</b>	<b>\$ 83,780</b>	<b>6.57%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72320	101	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>101 County Official/Administrative</b>	222,463	235,455	235,455	<b>245,674</b>	10,219	4.34%	
<i>A Superintendent of Schools is the chief executive officer of the school system &amp; is responsible for the administrative control and direction of the Oak Ridge Schools. Duties of the Superintendent are prescribed in the City Charter &amp; by the Board of Ed.</i>							
<b>117 Career Ladder Program</b>	1,000	1,000	1,000	-	(1,000)	-100.00%	
<b>161 Secretaries</b>	58,581	61,867	59,867	<b>60,030</b>	163	0.27%	
<i>Budgeted salary for the Administrative Assistant to the Superintendent. Salary based on salary schedules in Appendix D-1.</i>							
<b>187 Overtime Pay</b>	684	3,000	2,000	<b>3,000</b>	1,000	50.00%	
<i>Overtime work associated with Board Meetings.</i>							
<b>189 Other Salaries &amp; Wages</b>	3,000	3,000	3,000	<b>3,000</b>	-	0.00%	
<i>Superintendent Annuity</i>							
<b>201 Social Security</b>	13,083	13,878	14,378	<b>13,840</b>	(538)	-3.74%	
<b>204 State Retirement</b>	23,082	31,657	27,907	<b>20,503</b>	(7,404)	-26.53%	
<b>206 Life Insurance</b>	768	510	660	<b>510</b>	(150)	-22.73%	
<b>207 Medical Insurance</b>	21,467	22,751	23,601	<b>25,719</b>	2,118	8.97%	
<b>208 Dental Insurance</b>	731	730	730	<b>718</b>	(12)	-1.64%	
<b>212 Employer Medicare</b>	3,951	4,204	4,279	<b>4,476</b>	197	4.60%	
<b>217 Retirement - Hybrid Stabilize</b>	-	-	450	<b>834</b>	384	85.33%	
<b>299 Vision - Other Fringe Benefits</b>	217	218	218	<b>218</b>	-	0.00%	
<b>320 Dues &amp; Memberships</b>	3,518	4,000	4,000	<b>4,000</b>	-	0.00%	
<i>Membership costs of organizations for the Superintendent</i>							

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72320	<u>Object</u> 348					
<b>348 Postal Charges</b>			6,585	7,000	7,000	<b>7,000</b>	-	0.00%
<i>Postage &amp; postage meter rental for use by the School Central Administrative Offices</i>						7,000		
<b>435 Office Supplies</b>			1,471	4,000	4,000	<b>4,000</b>	-	0.00%
<i>General office &amp; related supplies for the Office of the Superintendent &amp; the Executive Director of School Leadership</i>						4,000		
<b>524 Staff Development</b>			4,400	7,500	7,500	<b>7,500</b>	-	0.00%
<i>Conference and associated travel expenses for the Superintendent &amp; related staff</i>						7,500		
<b>599 Other Charges</b>			3,184	5,500	5,500	<b>5,500</b>	-	0.00%
<i>Funds for special projects</i>						5,500		
<b>701 Administration Equipment</b>			-	2,500	2,500	<b>2,500</b>	-	0.00%
<i>Purchase of computer equipment &amp; office furniture for the Superintendent's &amp; Executive Director of School Leadership office areas.</i>						2,500		
<b>Total 72320 Director of Schools</b>			<b>\$ 368,185</b>	<b>\$ 408,770</b>	<b>\$ 404,045</b>	<b>\$ 409,022</b>	<b>\$ 4,977</b>	<b>1.23%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72410	104	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>104 Principals</b>	946,508	939,026	952,889	<b>980,046</b>	27,157	2.85%
<i>Salaries for principals at Oak Ridge Schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-10, C-14, &amp; C-16</i>						
<b>117 Career Ladder Program</b>	1,500	2,000	3,000	<b>3,000</b>	-	0.00%
<b>119 Accountants/Bookkeepers</b>	189,143	202,181	203,751	<b>211,640</b>	7,889	3.87%
<i>Salaries for bookkeepers at the secondary schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>						
<b>139 Assistant Principals</b>	1,089,612	1,197,367	1,205,367	<b>1,246,126</b>	40,759	3.38%
<i>---Budgeted salaries of high school &amp; middle school assistant principals, middle school deans, &amp; elementary school assistant principals. Delineation of proposed positions are noted in Appendix B-1</i>						
<i>---Dean &amp; Assistant Principal salaries are based on Appendix C-11, C-12, C-13, &amp; C-15.</i>						
<b>161 Secretaries</b>	995,239	1,052,893	1,057,893	<b>1,074,213</b>	16,320	1.54%
<i>Budgeted salaries for school secretaries at elementary and secondary levels. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>						
<i>Substitutes: Office Staff</i>						
<b>201 Social Security</b>	190,233	198,913	206,600	<b>216,508</b>	9,908	4.80%
<b>204 State Retirement</b>	248,975	269,004	239,275	<b>231,880</b>	(7,395)	-3.09%
<b>206 Life Insurance</b>	5,695	5,670	5,970	<b>5,708</b>	(262)	-4.39%
<b>207 Medical Insurance</b>	356,318	338,737	363,737	<b>379,406</b>	15,669	4.31%
<b>208 Dental Insurance</b>	15,744	15,695	16,195	<b>15,546</b>	(649)	-4.01%
<b>212 Employer Medicare</b>	44,525	46,624	48,668	<b>50,635</b>	1,967	4.04%
<b>217 Retirement - Hybrid Stabilize</b>	8,358	10,298	9,798	<b>10,606</b>	808	8.25%
<b>299 Vision - Other Fringe Benefits</b>	4,785	4,795	4,995	<b>4,828</b>	(167)	-3.34%



**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72410	499	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>499 Other Supplies &amp; Materials</b>			32,310	38,728	37,788	39,122	1,334	3.53%
			<i>Supplies &amp; materials used by administration, secretaries, &amp; other staff in their support of the instructional program. Based on a per pupil basis. Allocations divided between 141-71100-429 &amp; 141-72410-499 with 15% allocated to Office of Principal Series.</i>			-		
00015 Glenwood Elementary			2,282	2,851	2,851	2,782		
00025 Jefferson Middle School			5,152	5,628	5,628	5,700		
00030 Linden Elementary			3,487	4,311	4,311	3,967		
00035 Oak Ridge High School			8,105	13,395	13,395	13,694		
00040 Robertsville Middle School			4,576	6,168	1,971	6,176		
00045 Willow Brook Elementary			2,374	3,035	3,035	3,317		
00050 Woodland Elementary			2,485	3,340	3,340	3,486		
00035 Oak Ridge High School			-	-	3,257	-		
<b>524 Staff Development</b>			-	18,000	18,000	18,000	-	0.00%
			<i>Professional development, conferences, and associated travel expenses for school principals</i>			-		
00015 Glenwood Elementary			-	2,571	2,571	2,571		
00025 Jefferson Middle School			-	2,572	2,572	2,572		
00030 Linden Elementary			-	2,571	2,571	2,571		
00035 Oak Ridge High School			-	2,572	2,572	2,572		
00040 Robertsville Middle School			-	2,572	2,572	2,572		
00045 Willow Brook Elementary			-	2,571	2,571	2,571		
00050 Woodland Elementary			-	2,571	2,571	2,571		
<b>701 Administration Equipment</b>			15,620	47,000	52,522	17,000	(35,522)	-67.63%
			<i>Administrative equipment for use in the instruction and in managing/operating the various schools.</i>			-		
00015 Glenwood Elementary			176	2,500	2,500	2,500		
00025 Jefferson Middle School			6,191	2,500	4,228	2,500		
00030 Linden Elementary			694	12,500	12,500	2,500		
00035 Oak Ridge High School			1,866	2,000	2,000	2,000		
00040 Robertsville Middle School			2,922	20,500	24,294	2,500		
00045 Willow Brook Elementary			2,500	2,500	2,500	2,500		
00050 Woodland Elementary			1,271	4,500	4,500	2,500		
<b>Total 72410 Office of the Principal</b>			<b>\$ 4,147,262</b>	<b>\$ 4,386,931</b>	<b>\$ 4,426,448</b>	<b>\$ 4,504,264</b>	<b>\$ 77,816</b>	<b>1.76%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72510	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>72510 Fiscal Services</b>								
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.								
<b>105 Supervisor/Director</b>			103,587	110,894	110,894	<b>115,821</b>	4,927	4.44%
<i>Budgeted salary for Finance Director. Salary based on salary schedule in Appendix D-1</i>								
<b>119 Accountants/Bookkeepers</b>			269,373	286,036	286,036	<b>299,691</b>	13,655	4.77%
<i>Budgeted salaries for accounting positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 &amp; D-2</i>								
<b>122 Purchasing Personnel</b>			54,684	59,049	59,049	<b>62,181</b>	3,132	5.30%
<i>Budgeted salary for purchasing position. Delineation of proposed positions are noted in Appendix B-1. Salary are based on salary schedules in Appendix D-1</i>								
<b>161 Secretaries</b>			24,498	25,891	25,892	<b>27,186</b>	1,294	5.00%
<i>Budgeted salary for business support personnel. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>								
<b>187 Overtime Pay</b>			627	2,500	2,000	<b>2,000</b>	-	0.00%
<i>Anticipated overtime for Business Services personnel during annual audit, year end close, annual inventories of fixed assets &amp; sensitive equipment, and relief of other positions as necessary.</i>								
<b>189 Other Salaries &amp; Wages</b>			222,290	249,328	249,328	<b>259,768</b>	10,440	4.19%
<i>Budgeted salary for 2.0 FTE payroll specialists, 1.0 FTE accounts payable specialist, &amp; 1.0 receiving/mail/fixed assets position. Delineation of proposed positions are noted in Appendix B-1. Salary based on salary schedules in Appendix D-1 &amp; D-2</i>								
<b>201 Social Security</b>			40,406	43,831	44,831	<b>47,532</b>	2,701	6.02%
<b>204 State Retirement</b>			45,645	49,811	50,166	<b>52,403</b>	2,237	4.46%
<b>206 Life Insurance</b>			1,235	1,260	1,260	<b>1,260</b>	-	0.00%
<b>207 Medical Insurance</b>			40,815	46,476	46,976	<b>49,866</b>	2,890	6.15%
<b>208 Dental Insurance</b>			3,215	3,285	3,235	<b>3,231</b>	(4)	-0.12%
<b>212 Employer Medicare</b>			9,450	10,250	10,525	<b>11,116</b>	591	5.62%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72510	217	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>217 Retirement - Hybrid Stabilize</b>			5,930	6,530	6,280	<b>6,460</b>	180	2.87%
<b>299 Vision - Other Fringe Benefits</b>			738	763	763	<b>763</b>	-	0.00%
<b>355 Local Travel</b>			-	50	50	<b>50</b>	-	0.00%
			<i>Local travel mileage reimbursement for Business Office Staff</i>			50		
<b>399 Other Contracted Services</b>			5,186	5,000	5,000	<b>5,500</b>	500	10.00%
			<i>Contracted services for producing &amp; printing District's W2's &amp; 1099's. Beginning in FY19 Technical Advisory Services for all school locations included here. (Formerly paid for by each school location.)</i>			5,500		
<b>435 Office Supplies</b>			6,265	7,500	7,500	<b>7,500</b>	-	0.00%
			<i>General office and related supplies for business support services.</i>			7,500		
<b>471 Software</b>			54,805	64,000	64,000	<b>65,000</b>	1,000	1.56%
			<i>Annual software support, staff training, &amp; additional help-desk support costs for Business Office staff, School Bookkeepers, Department Secretaries &amp; others who need financial reporting capability outside Business Office &amp; HR.</i>			65,000		
			<i>Cloud storage &amp; archived payroll files, as well as other necessary software including Adobe Pro, Vendor Registry, Smart Draw, Forecast Five, etc.</i>			-		
<b>524 Staff Development</b>			8,522	15,000	15,000	<b>17,500</b>	2,500	16.67%
			<i>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</i>			17,500		
<b>599 Other Charges</b>			45,598	37,000	40,000	<b>41,000</b>	1,000	2.50%
			<i>Banking charges for the District &amp; Internal School Fund Accounts. Includes state collateralization fees on government funds, security services on checks, transfers, ACH's, etc.</i>			41,000		
<b>701 Administration Equipment</b>			230	5,000	5,000	<b>3,000</b>	(2,000)	-40.00%
			<i>Office equipment &amp; furniture for Business Services. A small amount is included for emergency purposes, such as for printer or computer replacement. Several staff computer, printers, &amp; scanners are supported.</i>			3,000		
<b>Total 72510 Fiscal Services</b>			<b>\$ 943,098</b>	<b>\$ 1,029,454</b>	<b>\$ 1,033,785</b>	<b>\$ 1,078,828</b>	<b>\$ 45,043</b>	<b>4.36%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	Fund	Account	Object					
	141	72520	105					
<b>72520 Human Resources/ Personnel</b>								
These budget areas include human resources and personnel support services.								
<b>105 Supervisor/Director</b>			121,746	128,934	128,934	<b>135,762</b>	6,828	5.30%
<i>Budgeted salary for Executive Director of Human Resources. Salary based on salary schedules in Appendix D-2</i>						-		
<b>161 Secretaries</b>			42,378	48,922	49,922	<b>56,854</b>	6,932	13.89%
<i>Budgeted salary for 1.0 HR Administrative Assistant. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1. Substitutes</i>						-		
						1,000		
<b>187 Overtime Pay</b>			-	500	500	-	(500)	-100.00%
<b>189 Other Salaries &amp; Wages</b>			129,898	130,771	130,866	<b>136,179</b>	5,313	4.06%
<i>Budgeted salaries for 1.0 HR Coordinator &amp; 1.0 HR Specialist. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 &amp; D-2.</i>						-		
<b>201 Social Security</b>			17,933	18,918	19,118	<b>20,386</b>	1,268	6.63%
<b>204 State Retirement</b>			20,979	22,286	22,486	<b>24,151</b>	1,665	7.40%
<b>206 Life Insurance</b>			491	504	504	<b>504</b>	-	0.00%
<b>207 Medical Insurance</b>			13,672	14,490	14,840	<b>15,923</b>	1,083	7.30%
<b>208 Dental Insurance</b>			1,425	1,460	1,440	<b>1,436</b>	(4)	-0.28%
<b>212 Employer Medicare</b>			4,211	4,424	4,474	<b>4,769</b>	295	6.59%
<b>217 Retirement - Hybrid Stabilize</b>			3,249	3,448	3,298	<b>3,268</b>	(30)	-0.91%
<b>299 Vision - Other Fringe Benefits</b>			423	436	434	<b>436</b>	2	0.46%
<b>302 Advertising</b>			2,857	9,000	9,000	<b>9,000</b>	-	0.00%
<i>Costs for advertising in local, regional, &amp; national publications &amp; websites to recruit qualified staff &amp; to meet AA/EEO goals.</i>						9,000		
<b>399 Other Contracted Services</b>			13,894	15,000	18,500	<b>16,500</b>	(2,000)	-10.81%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>			
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>			
	141	72520	399	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>			
						16,500					
			<i>Costs for state mandated TBI employment screening for all new employees. Includes required re-screening of existing employees.</i>								
<b>435 Office Supplies</b>			2,846	3,500	3,500	<b>3,500</b>	-	0.00%			
						3,500					
			<i>General office and related supplies for the HR Department.</i>								
<b>471 Software</b>			60,424	65,000	53,000	<b>70,000</b>	17,000	32.08%			
						70,000					
			<i>Annual support fees for Human Resources software (Frontline, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, &amp; Virtual Image Technology)</i>								
<b>524 Staff Development</b>			8,171	6,000	14,000	<b>7,500</b>	(6,500)	-46.43%			
						7,500					
			<i>Professional development for required State meetings and other training &amp; associated travel costs for employees in the HR Department as well as candidate travel expenses.</i>								
<b>599 Other Charges</b>			4,781	1,500	1,500	<b>3,000</b>	1,500	100.00%			
						3,000					
			<i>Materials needed &amp; expenses for recruitment program and retiree gifts.</i>								
<b>701 Administration Equipment</b>			-	3,000	3,000	<b>2,000</b>	(1,000)	-33.33%			
						2,000					
			<i>Technology, equipment, &amp; furniture for Human Resources.</i>								
<b>Total 72520 Human Resources/ Personnel</b>	<b>\$</b>	<b>449,377</b>	<b>\$</b>	<b>478,093</b>	<b>\$</b>	<b>479,316</b>	<b>\$</b>	<b>511,168</b>	<b>\$</b>	<b>31,852</b>	<b>6.65%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	72610	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<b>72610 Operation of Plant</b>									
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.									
<b>105 Supervisor/Director</b>				124,137	134,572	134,572	139,280	4,708	3.50%
<i>Budgeted salary for .50 FTE Director of Maintenance and Operations &amp; 1.0 Assistant Supervisor of Operations. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-2</i>									
<b>161 Secretaries</b>				45,619	48,149	48,150	50,488	2,338	4.86%
<i>Budgeted salary for the secretary of the Operations Department. Salary based on salary schedules in Appendix D-1</i>									
<b>166 Custodial Personnel</b>				1,425,182	1,623,825	1,608,825	1,747,434	138,609	8.62%
<i>Budgeted wages of custodial personnel within the system. Assignment of personnel is determined by the need at each facility. Salaries are based on salary schedules in Appendix D-6 &amp; D-7, as determined by hire date.</i>									
00015	Glenwood Elementary			138,161	155,650	155,650	179,736		
00025	Jefferson Middle School			198,242	219,970	219,970	227,906		
00030	Linden Elementary			171,978	230,055	230,055	274,573		
00035	Oak Ridge High School			485,407	540,019	540,019	592,535		
00040	Robertsville Middle School			171,402	200,698	200,698	239,829		
00045	Willow Brook Elementary			109,340	117,179	117,179	85,963		
00050	Woodland Elementary			94,250	105,016	105,016	92,833		
<b>187 Overtime Pay</b>				17,619	25,000	25,000	25,000	-	0.00%
<i>Overtime pay for custodians &amp; clerical staff. Previously included in 141-72610-166</i>									
<b>201 Social Security</b>				94,185	100,742	109,242	117,233	7,991	7.31%
<b>204 State Retirement</b>				100,418	117,174	120,174	130,734	10,560	8.79%
<b>206 Life Insurance</b>				5,144	4,838	5,338	5,342	4	0.07%
<b>207 Medical Insurance</b>				290,526	286,155	285,655	295,358	9,703	3.40%
<b>208 Dental Insurance</b>				14,934	14,383	14,783	14,503	(280)	-1.89%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72610	212	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>212 Employer Medicare</b>			22,027	23,491	25,491	<b>27,424</b>	1,933	7.58%
<b>217 Retirement - Hybrid Stabilize</b>			9,434	11,384	12,584	<b>14,485</b>	1,901	15.11%
<b>299 Vision - Other Fringe Benefits</b>			4,436	4,293	4,473	<b>4,402</b>	(71)	-1.59%
<b>307 Communication</b>			16,597	15,500	12,063	<b>15,500</b>	3,437	28.49%
			<i>District emergency radio handset repair and replacement.</i>			15,500		
<b>351 Rentals</b>			20,438	20,000	28,288	<b>20,000</b>	(8,288)	-29.30%
			<i>Rental of equipment needed for repair work for facilities.</i>			20,000		
<b>359 Disposal Fees</b>			86,174	101,100	88,100	<b>104,000</b>	15,900	18.05%
			<i>Disposal fees incurred throughout the year. Includes trash &amp; recycling services, grease trap pumping, document shredding, medical waste, etc.</i>			104,000		
<b>399 Other Contracted Services</b>			109,768	109,557	167,387	<b>137,250</b>	(30,137)	-18.00%
			<i>Contracted services for items of an ongoing nature that are essential to the operations of plant. (Pest control, IAQ Testing, AHERA inspections, chemical treatment of HVAC water loop, etc.)</i>			137,250		
<b>410 Custodial Supplies</b>			105,000	111,000	121,000	<b>131,000</b>	10,000	8.26%
			<i>Custodial supplies required for day to day operations of school facilities.</i>			131,000		
<b>415 Electricity</b>			1,343,947	1,360,000	1,360,000	<b>1,410,500</b>	50,500	3.71%
<b>423 Fuel Oil</b>			2,582	2,500	2,500	<b>2,500</b>	-	0.00%
			<i>Fuel oil used for backup generators as an alternate source of power for the Data Center &amp; Emergency lighting at ORHS</i>			2,500		
<b>434 Natural Gas</b>			150,605	210,000	200,000	<b>210,000</b>	10,000	5.00%
<b>454 Water &amp; Sewer</b>			189,831	260,000	223,340	<b>250,000</b>	26,660	11.94%
<b>499 Other Supplies &amp; Materials</b>			52,580	55,000	56,217	<b>55,500</b>	(717)	-1.28%
			<i>Supplies &amp; materials purchased to keep the physical plant open, comfortable, &amp; safe for use. Materials include HVAC filters &amp; belts, access control supplies, etc.</i>			55,500		
<b>501 Boiler Insurance</b>			7,796	8,342	8,342	<b>9,593</b>	1,251	15.00%
			<i>Insurance premium &amp; state inspection fees for the boilers &amp; hot water vessels located in ORS buildings</i>			9,593		
<b>502 Building &amp; Content Insurance</b>			185,549	198,537	198,537	<b>228,318</b>	29,781	15.00%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72610	502	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
						228,318		
				<i>Insurance premiums for building &amp; content and a special policy which covers microcomputers &amp; other sensitive equipment. Based on updated property &amp; content values &amp; current year premiums.</i>				
<b>524 Staff Development</b>			2,548	3,000	5,249	<b>4,000</b>	(1,249)	-23.80%
						4,000		
				<i>Professional development &amp; associated travel costs for Operations personnel</i>				
<b>720 Plant Operation Equipment</b>			30,852	30,500	34,833	<b>30,500</b>	(4,333)	-12.44%
						30,500		
				<i>Scheduled replacement &amp; repair of equipment essential to the operation of the physical plant facilities</i>				
<b>Total 72610 Operation of Plant</b>			<b>\$ 4,457,929</b>	<b>\$ 4,879,042</b>	<b>\$ 4,900,143</b>	<b>\$ 5,180,344</b>	<b>\$ 280,201</b>	<b>5.72%</b>



**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72620	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>105 Supervisor/Director</b>	45,312	51,323	51,324	<b>52,607</b>	1,283	2.50%
<i>Budgeted salary for .50 FTE Director of Maintenance and Operations. Salary reflected in Appendix D-2</i>				-		
<b>161 Secretaries</b>	47,045	49,757	49,758	<b>51,824</b>	2,066	4.15%
<i>Budgeted salary for secretary of the Maintenance Department. Salary reflected in Appendix D-1</i>				-		
<b>167 Maintenance Personnel</b>	816,402	924,609	889,609	<b>905,900</b>	16,291	1.83%
<i>Budgeted salaries for maintenance personnel. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>				-		
<b>187 Overtime Pay</b>	16,332	25,000	25,000	<b>25,000</b>	-	0.00%
<i>Overtime pay for maintenance personnel.</i>				25,000		
<b>189 Other Salaries &amp; Wages</b>	1,305	2,000	2,000	-	(2,000)	-100.00%
<b>201 Social Security</b>	54,323	60,437	60,437	<b>62,641</b>	2,204	3.65%
<b>204 State Retirement</b>	62,210	71,934	69,934	<b>70,991</b>	1,057	1.51%
<b>206 Life Insurance</b>	2,054	2,205	2,205	<b>2,079</b>	(126)	-5.71%
<b>207 Medical Insurance</b>	132,498	156,477	141,477	<b>157,883</b>	16,406	11.60%
<b>208 Dental Insurance</b>	5,954	6,388	5,988	<b>5,930</b>	(58)	-0.97%
<b>212 Employer Medicare</b>	12,705	14,134	14,134	<b>14,651</b>	517	3.66%
<b>217 Retirement - Hybrid Stabilize</b>	7,635	9,303	7,303	<b>8,422</b>	1,119	15.32%
<b>299 Vision - Other Fringe Benefits</b>	1,769	1,907	1,807	<b>1,798</b>	(9)	-0.50%
<b>335 Maintenance/ Repair:Buildings</b>	47,044	50,000	72,552	<b>52,500</b>	(20,052)	-27.64%
<i>Contracted corrective maintenance activity. Examples include window replacement, carpet repair, roofing repair, bleacher repairs, etc.</i>				52,500		

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72620	336	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>336 Maintenance/ Repair: Equip</b>			29,612	31,000	31,000	<b>33,000</b>	2,000	6.45%
						33,000		
<i>Repair of non-instructional equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc.</i>								
<b>338 Maintenance/ Repair: Vehicles</b>			51,991	48,000	48,000	<b>50,000</b>	2,000	4.17%
						50,000		
<i>Payment of supplies, parts, &amp; labor for operations &amp; maintenance of the district vehicle fleet. Excluding buses</i>								
<b>399 Other Contracted Services</b>			113,355	113,000	119,425	<b>121,600</b>	2,175	1.82%
						121,600		
<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>								
<b>418 Equipment &amp; Machinery Parts</b>			106,309	105,000	115,558	<b>110,000</b>	(5,558)	-4.81%
						110,000		
<i>Supplies &amp; 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>								
<b>425 Gasoline</b>			38,644	40,000	40,000	<b>45,000</b>	5,000	12.50%
<b>426 General Construction Materials</b>			144,069	135,000	124,535	<b>140,000</b>	15,465	12.42%
						140,000		
<i>Supplies &amp; materials needed to perform preventative &amp; corrective maintenance on the various district physical facilities</i>								
<b>471 Software</b>			22,364	34,500	17,295	<b>26,500</b>	9,205	53.22%
						26,500		
<i>Software &amp; licenses for maintenance systems - FMX, Safe Schools, Access Control, etc.</i>								
<b>499 Other Supplies &amp; Materials</b>			32,467	32,500	32,711	<b>34,500</b>	1,789	5.47%
						34,500		
<i>Supplies &amp; materials needed to keep the physical plant open, comfortable, safe for use, and in effective state of repair as well as maintaining the grounds &amp; athletic fields.</i>								
<b>524 Staff Development</b>			2,393	3,000	6,220	<b>3,000</b>	(3,220)	-51.77%
						3,000		
<i>Professional development &amp; associated travel costs for Maintenance personnel</i>								
<b>599 Other Charges</b>			25,654	30,000	39,731	<b>32,500</b>	(7,231)	-18.20%
						32,500		
<i>Expenditures under the Occupational Safety &amp; Health Program. Includes devices, uniforms, equipment, training, &amp; other instruments that may be used for training &amp; safety compliance</i>								
<b>701 Administration Equipment</b>			7,809	117,700	102,969	<b>105,000</b>	2,031	1.97%
						5,000		
<i>Equipment items including computers, workstations, chairs, &amp; other office equipment.</i>								

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	72620	701	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<i>Expenses previously paid by Safe Schools grant. Beginning FY24 Safe Schools funding now included in TISA.</i>						100,000		
<b>717 Maintenance Equipment</b>			42,071	45,000	111,881	<b>45,000</b>	(66,881)	-59.78%
<i>Purchase or replacement of non-instructional equipment or tools. FY25 includes purchase of mower-tractor attachments, upgrades, &amp; tools.</i>						45,000		
<b>718 Motor Vehicles</b>			17	140,000	212,861	-	(212,861)	-100.00%
<b>790 Other Equipment</b>			-	-	100,940	-	(100,940)	-100.00%
<b>Total 72620 Maintenance of Plant</b>			<b>\$ 1,869,346</b>	<b>\$ 2,300,174</b>	<b>\$ 2,496,654</b>	<b>\$ 2,158,326</b>	<b>\$ (338,328)</b>	<b>-13.55%</b>

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>													
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>													
	141	72710	105	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>													
<b>72710 Transportation</b>																					
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.																					
<b>312 Contracts with Private Agency</b>				1,411,510	1,691,895	1,691,895	1,760,005	68,110	4.03%												
<i>---Contract for Transportation services. Includes funding for 10 bus monitors &amp; 25 daily bus routes.</i>						1,760,005															
<i>---FY18 and going forward, funding for preschool transportation was shifted to the General fund and is budgeted under 141-73401-312. Beginning in FY19 and going forward includes funds to provide middle school intercession transportation.</i>						-															
<b>412 Diesel Fuel</b>				207,431	200,000	200,000	200,000	-	0.00%												
<i>Diesel fuel/gasoline for school transportation vehicles. ORS provides fuels as part of the contracted service agreement. Funding for Preschool Transportation fuel expenses budgeted in 141-73401-412.</i>						200,000															
<b>471 Software</b>				2,994	32,725	32,725	15,500	(17,225)	-52.64%												
<i>--Software for Transportation Services. FY24 includes initial purchase of Traversa software as well as implementation and training.</i>						-															
<i>Yearly Fee - Recurring</i>						15,500															
<b>511 Vehicle &amp; Equipment Insurance</b>				46,387	49,170	49,370	57,500	8,130	16.47%												
<i>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.</i>						57,500															
<b>729 Transportation Equipment</b>				3,850	5,000	5,000	5,000	-	0.00%												
<i>Repairs to district owned buses and transportation equipment.</i>						5,000															
<b>Total 72710 Transportation</b>																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 15%; text-align: right;">1,672,172</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 15%; text-align: right;">1,978,790</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 15%; text-align: right;">1,978,990</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 15%; text-align: right;">2,038,005</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 15%; text-align: right;">59,015</td> <td style="width: 10%; text-align: right;">2.98%</td> </tr> </table>											\$	1,672,172	\$	1,978,790	\$	1,978,990	\$	2,038,005	\$	59,015	2.98%
	\$	1,672,172	\$	1,978,790	\$	1,978,990	\$	2,038,005	\$	59,015	2.98%										

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	73400	104	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<b>73400 Early Childhood Education</b>									
This account provides educational services to Pre-K children, ages 3 and 4. This account is offset by State Pre-K Grant revenue. 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.									
<b>116 Teachers</b>				318,919	336,007	308,766	308,078	(688)	-0.22%
				<i>Budgeted salaries for preschool teachers, funded by Pre-K State Grant Funds. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>					-
<b>163 Educational Assistants</b>				34,445	38,548	41,393	42,804	1,411	3.41%
				<i>Budgeted salaries for teacher assistants supporting the Preschool Program funded by Pre-K State Grant Funds. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-3, D-4, &amp; D-5 as determined by hire date.</i>					-
<b>201 Social Security</b>				20,789	21,980	20,687	22,617	1,930	9.33%
<b>204 State Retirement</b>				29,327	31,835	28,863	23,937	(4,926)	-17.07%
<b>206 Life Insurance</b>				715	723	699	641	(58)	-8.34%
<b>207 Medical Insurance</b>				47,023	50,962	47,091	49,057	1,966	4.17%
<b>208 Dental Insurance</b>				2,073	2,081	2,027	1,818	(209)	-10.33%
<b>212 Employer Medicare</b>				4,862	5,141	4,815	5,293	478	9.92%
<b>217 Retirement - Hybrid Stabilize</b>				174	273	470	623	153	32.65%
<b>299 Vision - Other Fringe Benefits</b>				616	616	602	546	(56)	-9.33%
<b>429 Instructional Supply/Materials</b>				696	-	-	-	-	0.00%
<b>Total 73400 Early Childhood Education</b>				\$ 459,639	\$ 488,166	\$ 455,414	\$ 455,414	\$ -	0.00%

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</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 the 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.)

<b>104 Principals</b>		62,743		65,850		65,850		<b>67,496</b>	1,646	2.50%
<i>Budgeted salary for .55 FTE Preschool Principal position funded by General Fund. Salaries are based on salary schedules in Appendix C-10</i>										
<b>116 Teachers</b>		61,572		85,722		85,722		<b>124,823</b>	39,101	45.61%
<i>Budgeted salaries for preschool teachers, funded by General Fund. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>										
<i>Pay rates for substitutes are listed in Appendix C-19</i>										
<b>131 Medical Personnel</b>		38,822		41,223		41,224		<b>43,266</b>	2,042	4.95%
<i>Budgeted salary for part time (0.75 FTE) nurse. Nurse position was increased from 0.5 FTE to 0.75 FTE in FY22. Salary based on salary schedules in Appendix D-1</i>										
<b>161 Secretaries</b>		50,109		54,097		53,597		<b>56,164</b>	2,567	4.79%
<i>Budgeted salaries for secretarial staff supporting the Preschool Program. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>										
<b>163 Educational Assistants</b>		90,462		113,458		132,045		<b>135,676</b>	3,631	2.75%
<i>Budgeted salaries for teacher assistants supporting the Preschool Program funded by General Fund. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-3, D-4, &amp; D-5, as determined by hire date.</i>										
<i>Pay rates for substitutes are listed in Appendix C-18</i>										
<b>166 Custodial Personnel</b>		69,646		80,931		80,931		<b>83,938</b>	3,007	3.72%
<i>Budgeted salaries for 2.0 FTE Custodians supporting the Preschool Program. Salaries are based on salary schedules in Appendix D-6 &amp; D-7, as determined by hire date.</i>										
<b>187 Overtime Pay</b>		70		1,000		700		<b>1,000</b>	300	42.86%
<i>Budgeted funds for potential custodial overtime</i>										
<b>189 Other Salaries &amp; Wages</b>		62,376		66,557		66,557		<b>70,197</b>	3,640	5.47%
<b>195 Certified Substitute Teachers</b>		36,139		32,000		32,000		<b>32,000</b>	-	0.00%

**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	73401	201	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>201 Social Security</b>			27,463	30,107	33,107	<b>35,194</b>	2,087	6.30%
<b>204 State Retirement</b>			25,758	30,635	30,635	<b>32,048</b>	1,413	4.61%
<b>206 Life Insurance</b>			1,039	1,056	1,156	<b>1,056</b>	(100)	-8.65%
<b>207 Medical Insurance</b>			45,081	49,350	62,350	<b>70,024</b>	7,674	12.31%
<b>208 Dental Insurance</b>			3,013	3,050	3,250	<b>3,002</b>	(248)	-7.63%
<b>212 Employer Medicare</b>			6,545	7,039	7,789	<b>8,232</b>	443	5.69%
<b>217 Retirement - Hybrid Stabilize</b>			2,744	3,386	3,186	<b>3,613</b>	427	13.40%
<b>299 Vision - Other Fringe Benefits</b>			895	906	1,006	<b>906</b>	(100)	-9.94%
<b>312 Contracts with Private Agency</b>			134,355	119,475	119,475	<b>124,254</b>	4,779	4.00%
						124,254		
<b>355 Local Travel</b>			126	500	500	<b>500</b>	-	0.00%
						500		
<b>399 Other Contracted Services</b>			12,577	20,000	20,000	<b>20,000</b>	-	0.00%
						5,000		
						15,000		
<b>412 Diesel Fuel</b>			5,300	5,300	5,300	<b>5,300</b>	-	0.00%
						5,300		
<b>429 Instructional Supply/Materials</b>			2,984	3,250	3,250	<b>3,250</b>	-	0.00%
<b>Total 73401 Pre-K General Fund</b>			<b>\$ 739,820</b>	<b>\$ 814,892</b>	<b>\$ 849,630</b>	<b>\$ 921,939</b>	<b>\$ 72,309</b>	<b>8.51%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	76100	308	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**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.

<b>308 Consultants</b>		16,683	50,000	57,000	<b>40,000</b>	(17,000)	-29.82%
<i>Limited general consultant work or studies done relative to capital projects. FY24 includes funding for special projects with Cope &amp; Associates.</i>					40,000		
<b>321 Engineering Services</b>		19,325	20,000	27,596	<b>30,000</b>	2,404	8.71%
<i>Funds for special engineering services that may be necessary during the year</i>					30,000		
<b>399 Other Contracted Services</b>		152,575	400,000	687,000	<b>58,000</b>	(629,000)	-91.56%
00025 Jefferson Middle School		26,045	100,000	70,000	55,000		
<i>Innovative Schools Model Grant</i>					55,000		
00035 Oak Ridge High School		122,628	200,000	437,000	1,000		
<i>Innovative Schools Model Grant</i>					1,000		
00040 Robertsville Middle School		3,903	100,000	180,000	2,000		
<i>Innovative Schools Model Grant</i>					2,000		
<b>620 Debt Service Cont-Primary Govt</b>		637,205	637,205	637,205	<b>637,205</b>	-	0.00%
<i>Phase 1 ESG: Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #7 of 15 Annual payments due to City Government.</i>					287,205		
<i>Phase 2 ESG: Annual payment agreed to by BOE and City Council Resolutions 2-11-2021 and 2-12-2021 . Payment #4 of 20 Annual payments due to City Government.</i>					350,000		
<b>707 Building Improvements</b>		1,261,052	931,000	1,131,712	<b>1,171,000</b>	39,288	3.47%
<i>1. Contingency</i>					56,000		
<i>2. Contingency for damage, lost, or stolen equipment</i>					5,000		
<i>3. JMS Main Office</i>					30,000		
<i>4. Entrance Carpet Replacement - ORHS/GW/RMS</i>					45,000		
<i>5. Woodland Fire Alarm Replacement - Phase 1</i>					75,000		
<i>6. Refinish/Repaint ORHS &amp; WD Gym Floors</i>					60,000		
<i>7. Title IX Improvements</i>					900,000		
<b>724 Site Development</b>		45,000	50,000	69,026	<b>50,000</b>	(19,026)	-27.56%



**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>	
	141	76100	724	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
<i>Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students.</i>						50,000			
<b>Total 76100 Regular Capital Outlay</b>				<b>\$ 2,131,840</b>	<b>\$ 2,088,205</b>	<b>\$ 2,609,539</b>	<b>\$ 1,986,205</b>	<b>\$ (623,334)</b>	<b>-23.89%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	141	82130	610	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**82130 Education Principal on Debt**

This budget section includes principal/interest on capital leases for District's technology.

<b>610 Principal on Capital Leases</b>	5,921	6,843	6,843	<b>6,877</b>	34	0.50%
<i>Principal payments on capital leases. In FY23 a 6 year lease was entered into for a robotic field painter.</i>				6,877		

<b>Total 82130 Education Principal on Debt</b>	<b>\$ 5,921</b>	<b>\$ 6,843</b>	<b>\$ 6,843</b>	<b>\$ 6,877</b>	<b>\$ 34</b>	<b>0.50%</b>
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**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	82230	611					
<b>82230 Education Interest on Debt</b>								
This budget section includes principal/interest on capital leases for District's technology.								
<b>611 Interest on Capital Leases</b>			166	157	157	123	(34)	-21.66%
						123		
<i>Interest payments on capital leases. In FY23 a 6 year lease was entered into for a robotic field painter.</i>								
<b>Total 82230 Education Interest on Debt</b>	<b>\$</b>		<b>166</b>	<b>\$</b>	<b>157</b>	<b>\$</b>	<b>123</b>	<b>\$ (34) -21.66%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

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

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	99100	590					
<b>99100 Transfers Out</b>								
This section includes transactions which withdraw money from one fund and places it in another.								
<b>590 Transfers to Other Funds</b>			79,423	122,471	122,471	<b>124,434</b>	1,963	1.60%
			<i>District support of the Family Resource Center (Fund 145)</i>			124,434		
<b>Total 99100 Transfers Out</b>			<b>\$ 79,423</b>	<b>\$ 122,471</b>	<b>\$ 122,471</b>	<b>\$ 124,434</b>	<b>\$ 1,963</b>	<b>1.60%</b>
<b>Total Fund 141 General Purpose School Fund Expenditures</b>			<b>\$ 64,269,601</b>	<b>\$ 72,537,161</b>	<b>\$ 73,414,980</b>	<b>\$ 75,708,960</b>	<b>\$2,293,980</b>	<b>3.12%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 ADOPTED BUDGET**

**Fund 142 School Federal Projects  
Revenue Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2023-2024</u>	<u>of Increase</u>
	142	46590	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<b>47131</b>	Vocational Program Improvement		130,654	119,154	75,300	<b>125,000</b>	49,700	66.00%
<b>47139</b>	Other Vocational		-	-	-	-	-	0.00%
<b>47141</b>	Title I		1,030,978	1,095,809	1,018,978	<b>900,000</b>	(118,978)	-11.68%
<b>47143</b>	Special Education Grants		1,003,995	1,120,008	1,479,520	<b>1,300,000</b>	(179,520)	-12.13%
<b>47145</b>	Special Ed Pre-School Grants		30,063	35,500	47,614	<b>38,000</b>	(9,614)	-20.19%
<b>47146</b>	English Lang Acq Grants		10,181	27,605	32,740	<b>24,500</b>	(8,240)	-25.17%
<b>47147</b>	Title IV Part B, 21st Century		157,647	152,625	152,625	<b>230,000</b>	77,375	50.70%
<b>47189</b>	Title II		170,781	191,690	196,176	<b>167,500</b>	(28,676)	-14.62%
<b>47307</b>	COVID-19 Grant B		445,212	-	73,250	-	(73,250)	-100.00%
<b>47309</b>	COVID-19 Grant D		30,000	-	103,000	-	(103,000)	-100.00%
<b>47310</b>	COVID-19 Grant E		455,887	-	14,884	-	(14,884)	-100.00%
<b>47401</b>	ESSER 3.0		1,785,139	-	2,198,231	<b>25,000</b>	(2,173,231)	-98.86%
<b>47402</b>	American Rescue Plan		204,963	-	-	-	-	0.00%
<b>47403</b>	American Rescue Plan PreK		16,510	-	-	-	-	0.00%
<b>47404</b>	ARP Homeless Grant		3,667	45,000	45,519	<b>35,000</b>	(10,519)	-23.11%
<b>47590</b>	Other Federal Through State		549,693	1,099,250	517,356	<b>922,000</b>	404,644	78.21%
<b>47710</b>	Public Safety Prtnrshp & Comm		-	197,623	373,217	-	(373,217)	-100.00%
<b>47990</b>	Other Direct Fedral Revenue		1,039,439	1,003,350	1,181,155	<b>1,050,440</b>	(130,715)	-11.07%
<b>Total 142 School Federal Projects Revenue</b>			<b>\$ 7,064,811</b>	<b>\$ 5,087,614</b>	<b>\$ 7,509,564</b>	<b>\$ 4,817,440</b>	<b>-\$2,692,124</b>	<b>-35.85%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 ADOPTED BUDGET**

**Fund 142 School Federal Projects  
Expenditures Detail**

<u>ACCOUNT</u>	<u>2022-2023 Audit Report</u>			<u>2023-2024 Original Budget</u>	<u>2023-2024 Final Budget</u>	<u>2024-2025 Adopted Budget</u>	<u>Chg from 2023-2024 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>						
	142	71100	000						
<b>142 School Federal Projects</b>									
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 accounted for in a separate Federal Projects Fund. FY25 projections are based on preliminary award amounts received from the State in April 2024.									
<b>71100</b>			Regular Instruction Prgm	1,334,459	700,694	1,459,700	<b>710,034</b>	(749,666)	-51.36%
<b>71200</b>			Special Education Prgm	1,016,694	1,022,957	1,148,683	<b>1,048,852</b>	(99,831)	-8.69%
<b>71300</b>			Career/Technical Education Prg	548,018	115,548	65,547	<b>98,164</b>	32,617	49.76%
<b>71900</b>			Contingency	-	1,000,000	-	<b>750,000</b>	750,000	0.00%
<b>72120</b>			Health Services	204,526	-	39,136	<b>25,341</b>	(13,795)	-35.25%
<b>72130</b>			Other Student Support	435,543	60,517	1,409,774	<b>189,517</b>	(1,220,257)	-86.56%
<b>72210</b>			Regular Inst. Support	1,614,917	220,292	1,073,189	<b>315,993</b>	(757,196)	-70.56%
<b>72220</b>			Special Education Support	248,339	324,177	358,393	<b>336,257</b>	(22,136)	-6.18%
<b>72230</b>			Career & Technical Prg Support	1,894	5,000	2,150	<b>2,141</b>	(9)	-0.42%
<b>72250</b>			Technology Services	14,358	2,000	18,000	<b>11,221</b>	(6,779)	-37.66%
<b>72610</b>			Operation of Plant	-	-	-	-	-	0.00%
<b>72710</b>			Transportation	61,546	10,000	19,382	-	(19,382)	-100.00%
<b>73300</b>			Community Services	1,181,984	1,303,806	1,324,807	<b>1,204,920</b>	(119,887)	-9.05%
<b>76100</b>			Regular Capital Outlay	150,259	197,623	373,217	-	(373,217)	-100.00%
<b>99100</b>			Transfers Out	235,165	125,000	216,585	<b>125,000</b>	(91,585)	-42.29%
<b>Total 142 School Federal Projects Expenditures</b>				<b>\$ 7,064,811</b>	<b>\$ 5,087,614</b>	<b>\$ 7,509,564</b>	<b>\$ 4,817,440</b>	<b>-\$2,692,124</b>	<b>-35.85%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 143 Central Cafeteria  
Revenue Summary**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</u>
	143	39000	000					
<b>143 Central Cafeteria</b>								
This fund involves revenue concerned with providing food to students and staff in the Oak Ridge Schools. This revenue also supports preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery. Revenue is collected in the form of meal charges, fees for special events and programs, and state and federal reimbursements.								
39000	Unassigned Fund Balance		-		500,000	500,000	750,000	250,000 50.00%
43521	Lunch Payments - Children		397,107		314,000	314,000	270,000	(44,000) -14.01%
43522	Lunch Payments - Adults		3,888		3,292	3,292	3,500	208 6.32%
43523	Income From Breakfast		55,816		70,659	70,659	40,000	(30,659) -43.39%
43525	A la Carte Sales		103,519		80,151	80,151	85,000	4,849 6.05%
43990	Other Charges for Food Service		38,123		35,000	35,000	50,000	15,000 42.86%
44110	Interest Earned		27,541		20,000	20,000	35,000	15,000 75.00%
46520	School Food Service		20,347		20,560	20,560	20,560	- 0.00%
47111	USDA School Lunch Program		972,025		1,166,632	1,166,632	1,225,212	58,580 5.02%
47112	USDA Commodities		115,667		155,000	155,000	155,000	- 0.00%
47113	Breakfast		295,608		339,000	339,000	340,000	1,000 0.29%
47114	USDA - Other		491,670		300,000	300,000	320,000	20,000 6.67%
<b>Total 143 Central Cafeteria Revenue</b>			<b>\$ 2,521,310</b>		<b>\$ 3,004,294</b>	<b>\$ 3,004,294</b>	<b>\$ 3,294,272</b>	<b>\$ 289,978 9.65%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 143 Central Cafeteria  
Expenditures Summary**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
				<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
				<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
	143	73100	103						

**143 Central Cafeteria**

This fund involves expenditures incurred when providing food to students and staff in the Oak Ridge Schools. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

<b>73100 Food Service</b>		2,376,278		3,004,294		3,004,294		<b>3,294,272</b>		289,978		9.65%
<b>Total 143 Central Cafeteria Expenditures</b>		<b>\$ 2,376,278</b>		<b>\$ 3,004,294</b>		<b>\$ 3,004,294</b>		<b>\$ 3,294,272</b>		<b>\$ 289,978</b>		<b>9.65%</b>



**OAK RIDGE SCHOOLS**  
**FY 2024-2025 PROPOSED BUDGET**

**Fund 143 Central Cafeteria**  
**Revenue Detail**

ACCOUNT	2022-2023			2023-2024	2023-2024	2024-2025	Chg from	Percentage
	Fund	Account	Object	Audit Report	Original Budget	Final Budget	2023-2024 Final Budget	of Increase (Decrease)
	143	39000	000					
<b>143 Central Cafeteria</b>								
This fund involves revenue concerned with providing food to students and staff in the Oak Ridge Schools. This revenue also supports preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery. Revenue is collected in the form of meal charges, fees for special events and programs, and state and federal reimbursements.								
<b>39000</b>	<b>Unassigned Fund Balance</b>			-	500,000	500,000	750,000	250,000 50.00%
							<i>750,000</i>	
<b>43521</b>	<b>Lunch Payments - Children</b>		397,107		314,000	314,000	270,000	(44,000) -14.01%
							<i>270,000</i>	
								<i>Revenues generated by lunch fees charged to students for the National School Lunch Program (NSLP). FY25 fees will be \$3.50/elementary meal &amp; \$3.75/secondary meal. Revenues in this section will be lower in FY25 due to multiple CEP schools.</i>
<b>43522</b>	<b>Lunch Payments - Adults</b>		3,888		3,292	3,292	3,500	208 6.32%
							<i>3,500</i>	
								<i>Revenue generated by lunch fees charged to school staff and all other adults, including parents. The FY24 fee for adult lunches was \$4.00/meal. The FY25 fee for adult lunches will increase to \$4.50/meal.</i>
<b>43523</b>	<b>Income From Breakfast</b>		55,816		70,659	70,659	40,000	(30,659) -43.39%
							<i>40,000</i>	
								<i>Revenues generated by fees charged to students, staff, &amp; adults utilizing the National School Breakfast Program. Revenues in this section will be lower due to multiple CEP schools. FY25 fees are \$2.00 for students and \$2.75 for adults/visitors.</i>
<b>43525</b>	<b>A la Carte Sales</b>		103,519		80,151	80,151	85,000	4,849 6.05%
							<i>85,000</i>	
								<i>Revenue generated from a la carte sales</i>
<b>43990</b>	<b>Other Charges for Food Service</b>		38,123		35,000	35,000	50,000	15,000 42.86%
							<i>50,000</i>	
								<i>Revenue generated from collection of fees for food service related services. Examples include special events such as catering and other special programs.</i>
<b>44110</b>	<b>Interest Earned</b>		27,541		20,000	20,000	35,000	15,000 75.00%
							<i>35,000</i>	
								<i>Interest earned on the food service bank account.</i>
<b>46520</b>	<b>School Food Service</b>		20,347		20,560	20,560	20,560	- 0.00%

## OAK RIDGE SCHOOLS FY 2024-2025 PROPOSED BUDGET

### Fund 143 Central Cafeteria Revenue Detail

ACCOUNT	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	Fund	Account	Object	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</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 &amp; student participation during the month of April.</i>						20,560			
47111	USDA School Lunch Program			972,025	1,166,632	1,166,632	1,225,212	58,580	5.02%
<i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free lunches. USDA releases new rates in July. FY24 rate is \$0.77 for paid, \$3.93 for reduced, &amp; \$4.33 for free.</i>						1,225,212			
47112	USDA Commodities			115,667	155,000	155,000	155,000	-	0.00%
<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>						155,000			
47113	Breakfast			295,608	339,000	339,000	340,000	1,000	0.29%
<i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free breakfasts. USDA releases new rates in July. FY24 rates are \$0.50 for paid, \$1.96 for reduced, &amp; \$2.26 for free.</i>						340,000			
47114	USDA - Other			491,670	300,000	300,000	320,000	20,000	6.67%
<i>Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.</i>						320,000			
<b>Total 143 Central Cafeteria Revenue</b>				<b>\$ 2,521,310</b>	<b>\$ 3,004,294</b>	<b>\$ 3,004,294</b>	<b>\$ 3,294,272</b>	<b>\$ 289,978</b>	<b>9.65%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 143 Central Cafeteria  
Expenditures Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</u>
	143	73100	103					

**143 Central Cafeteria**

This fund involves expenditures incurred when providing food to students and staff in the Oak Ridge Schools. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

**73100 Food Service**

<b>103 Assistants</b>	-	-	-	<b>55,854</b>	55,854	100.00%
<b>165 Cafeteria Personnel</b>	30,474	33,790	33,790	-	(33,790)	-100.00%
<b>201 Social Security</b>	1,795	1,988	1,988	<b>3,463</b>	1,475	74.20%
<b>204 State Retirement</b>	1,883	2,088	2,088	<b>4,251</b>	2,163	103.59%
<b>206 Life Insurance</b>	126	126	126	<b>126</b>	-	0.00%
<b>207 Medical Insurance</b>	5,723	6,736	6,736	<b>15,035</b>	8,299	123.20%
<b>208 Dental Insurance</b>	365	365	365	<b>359</b>	(6)	-1.64%
<b>212 Employer Medicare</b>	420	465	465	<b>810</b>	345	74.19%
<b>217 Retirement - Hybrid Stabilize</b>	-	-	-	<b>776</b>	776	100.00%
<b>299 Vision - Other Fringe Benefits</b>	109	109	109	<b>109</b>	-	0.00%
<b>307 Communication</b>	111	250	250	<b>200</b>	(50)	-20.00%
<i>Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.</i>						200
<b>317 Data Processing Services</b>	489	500	500	<b>500</b>	-	0.00%
<i>Contract for printing and copying services with Thermocopy</i>						500
<b>354 Transport: Other than Student</b>	-	7,000	7,000	<b>7,000</b>	-	0.00%
<i>Cost of delivery is approximately \$5.00 per case with an expectation of 1,400 cases.</i>						-
<i>Costs of freight/shipping Federal Commodities.. The State of Tennessee requires the use of a certified contractor acting as a wholesaler to distribute all USDA commodities to school districts.</i>						7,000
<b>355 Local Travel</b>	5,048	7,500	7,500	<b>7,500</b>	-	0.00%

## OAK RIDGE SCHOOLS FY 2024-2025 PROPOSED BUDGET

### Fund 143 Central Cafeteria Expenditures Detail

ACCOUNT	2022-2023 Audit Report			2023-2024 Original Budget	2023-2024 Final Budget	2024-2025 Proposed Budget	Chg from 2023-2024 Final Budget	Percentage of Increase (Decrease)
	Fund 143	Account 73100	Object 355					
						7,500		
			<i>Covers required travel for SFE Food Service Director, District Food Service Director, and Staff for State mandated training meetings, conferences, &amp; employee mileage reimbursement.</i>					
<b>399</b>	<b>Other Contracted Services</b>		1,036,451	1,088,088	1,088,088	1,100,000	11,912	1.09%
						1,100,000		
			<i>FY25 will be the second year of a potential 5 year contract (renewable annually) with Southwest Foodservice Excellence (SFE). The contract encompasses program supervision, all purchasing &amp; commodity management, staff recruiting &amp; training, program marketing, cost accounting, as well as paying all SFE employees.</i>					
<b>421</b>	<b>Food Preparation Supplies</b>		51,803	155,228	155,228	155,228	-	0.00%
						155,228		
			<i>Expense of paper &amp; plastic supplies, trays, dishes, flatware, small wares, &amp; serving supplies. Also provides resources for the replacement of old flatware, trays, cups, dishes, etc.</i>					
<b>422</b>	<b>Food Supplies</b>		838,150	1,018,561	1,018,561	1,018,561	-	0.00%
						1,018,561		
			<i>Hard costs for food such as meat, dairy, fruit and vegetables, grocery, ice cream, juice, bottled water, and bakery items</i>					
<b>469</b>	<b>USDA - Commodities</b>		115,667	155,000	155,000	155,000	-	0.00%
						155,000		
			<i>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 143-47112)</i>					
<b>471</b>	<b>Software</b>		11,380	11,500	11,500	12,000	500	4.35%
						12,000		
			<i>Estimated cost of Skyward Food Service module &amp; Point of Sale System</i>					
<b>499</b>	<b>Other Supplies &amp; Materials</b>		24,149	15,000	15,000	7,500	(7,500)	-50.00%
						7,500		
			<i>Office supplies, software updates &amp; maintenance fees, and marketing materials.</i>					
<b>509</b>	<b>Refunds</b>		-	-	-	-	-	0.00%
<b>710</b>	<b>Food Service Equipment</b>		252,133	500,000	500,000	750,000	250,000	50.00%
						750,000		
			<i>FY25 budget represents amounts necessary to add or replace cafeteria equipment.</i>					
<b>Total 143 Central Cafeteria Expenditures</b>			<b>\$ 2,376,278</b>	<b>\$ 3,004,294</b>	<b>\$ 3,004,294</b>	<b>\$ 3,294,272</b>	<b>\$ 289,978</b>	<b>9.65%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 145 Other Education Funds  
Summary**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2023-2024</u>	<u>of Increase</u>
	145	39000	000	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**Fund 145 Other Education Funds**

This fund includes services provided by the Oak Ridge Schools Family Resources Center. Prior to FY24, services for the Safe Schools Act was also included. Safe Schools expenditures are now budgeted in Fund 141. Beginning FY24, State funding for both programs are included in TISA.

<b>44990 Other Local Revenues</b>		37,090		35,000		35,000		35,000		-		0.00%
<b>46590 Other State Education Funds</b>		120,152		-		-		-		-		
<b>49800 Transfers In</b>		79,423		120,021		120,021		124,434		4,413		3.68%

<b>Total Fund 145 Other Education Funds Revenue</b>		<b>\$ 236,665</b>		<b>\$ 155,021</b>		<b>\$ 155,021</b>		<b>\$ 159,434</b>		<b>\$ 4,413</b>		<b>2.85%</b>
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**Fund 145 Other Education Funds**

This fund includes services provided by the Oak Ridge Schools Family Resources Center. Prior to FY24, services for the Safe Schools Act was also included. Safe Schools expenditures are now budgeted in Fund 141. Beginning FY24, State funding for both programs are included in TISA.

<b>72620 Maintenance of Plant</b>		90,540		-		-		-		-		
<b>73300 Community Services</b>		142,946		155,021		155,021		159,434		4,413		2.85%

<b>Total Fund 145 Other Education Funds Expenditures</b>		<b>\$ 233,486</b>		<b>\$ 155,021</b>		<b>\$ 155,021</b>		<b>\$ 159,434</b>		<b>\$ 4,413</b>		<b>2.85%</b>
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**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 145 Other Education Funds  
Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</u>
	145	39000	000					

**Fund 145 Other Education Funds**

This fund includes services provided by the Oak Ridge Schools Family Resources Center. Prior to FY24, services for the Safe Schools Act was also included. Safe Schools expenditures are now budgeted in Fund 141. Beginning FY24, State funding for both programs are included in TISA.

<b>44990 Other Local Revenues</b>		37,090		35,000		35,000		-	0.00%
<i>Local contributions and community donations received for use in the support of the Family Resource Center.</i>						35,000			
<b>46590 Other State Education Funds</b>		120,152		-		-		-	
<i>In FY24, State funding for the Safe Schools Act &amp; Family Resource Center included in TISA &amp; the grants were eliminated.</i>						-			
<b>49800 Transfers In</b>		79,423		120,021		120,021		4,413	3.68%
<i>Transfer from the General Fund. Beginning FY24, Family Resource Center program funding now included in TISA.</i>						124,434			

<b>Total Fund 145 Other Education Funds Revenue</b>		<b>\$ 236,665</b>		<b>\$ 155,021</b>		<b>\$ 155,021</b>		<b>\$ 159,434</b>		<b>\$ 4,413</b>	<b>2.85%</b>
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**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 145 Other Education Funds  
Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2023-2024</u>	<u>of Increase</u>
	145	72130	189	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**Fund 145 Other Education Funds**

This fund includes services provided by the Oak Ridge Schools Family Resources Center. Prior to FY24, services for the Safe Schools Act was also included. Safe Schools expenditures are now budgeted in Fund 141. Beginning FY24, State funding for both programs are included in TISA.

<b>72620 Maintenance of Plant</b>	90,540	-	-	-	-
<b>701 Administration Equipment</b>	90,540	-	-	-	0.00%

*FY25 expenditures from Safe Schools Grant now budgeted in Fund 141*

<b>72620 Maintenance of Plant</b>	<b>\$ 90,540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>73300 Community Services</b>	142,946	155,021	155,021	<b>159,434</b>	4,413 2.85%
<b>189 Other Salaries &amp; Wages</b>	85,342	93,523	93,523	97,372	3,849 4.12%
<b>201 Social Security</b>	5,202	5,707	5,707	6,037	330 5.78%
<b>204 State Retirement</b>	4,712	5,955	5,955	6,212	257 4.32%
<b>206 Life Insurance</b>	126	206	206	206	- 0.00%
<b>207 Medical Insurance</b>	6,371	6,736	6,736	7,023	287 4.26%
<b>208 Dental Insurance</b>	365	598	598	359	(239) -39.97%
<b>212 Employer Medicare</b>	1,217	1,334	1,334	1,412	78 5.85%
<b>217 Retirement - Hybrid Stabilize</b>	-	191	191	188	(3) -1.57%
<b>299 Vision - Other Fringe Benefits</b>	109	178	178	109	(69) -38.76%
<b>348 Postal Charges</b>	445	500	500	500	- 0.00%

# OAK RIDGE SCHOOLS FY 2024-2025 PROPOSED BUDGET

## Fund 145 Other Education Funds Detail

ACCOUNT	Fund 145	Account 73300	Object 348	2022-2023	2023-2024	2023-2024	2024-2025	Chg from	Percentage
				Audit Report	Original Budget	Final Budget	Proposed Budget	2023-2024 Final Budget	of Increase (Decrease)
<i>Family Resource Center expenditures related to supplies &amp; materials for student &amp; family support.</i>							500		
<b>355 Local Travel</b>			111	1,200	282		200	(82)	-29.01%
<i>Reimbursement for travel expenses of Family Resource Center employees incurred in the regular use of their personal vehicles in performance of their duties.</i>							200		
<b>499 Other Supplies &amp; Materials</b>			5,035	3,093	4,011		3,100	(911)	-22.72%
<i>Office supplies, printing/publishing supplies, &amp; postage/shipping supplies for the Family Resource Center</i>							3,100		
<b>524 Staff Development</b>			-	-	-		1,000	1,000	100.00%
<i>Professional development expenses for Family Resource Center Employees</i>							1,000		
<b>599 Other Charges</b>			33,911	35,800	35,800		35,716	(84)	-0.23%
<i>District Cell Phone for Family Resource Center</i>							716		
<i>Other charges related to the Family Resource Center Program and is offset by potential local gifts &amp; contributions being received to support the program.</i>							35,000		
<b>73300 Community Services</b>			\$ 142,946	\$ 155,021	\$ 155,021		\$ 159,434	\$ 4,413	2.85%
<b>Total Fund 145 Other Education Funds Expenditures</b>			\$ 233,486	\$ 155,021	\$ 155,021		\$ 159,434	\$ 4,413	2.85%



**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 146 Extended School  
Program Revenue Summary**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2023-2024</u>	<u>of Increase</u>
	146	39000	000	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

**146 Extended School Program**

This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.

<b>39000</b>	<b>Unassigned Fund Balance</b>		-	2,237	2,237	<b>2,237</b>	-	0.00%
<b>43581</b>	<b>Community Services Fees Child</b>		460,154	446,100	446,100	<b>497,695</b>	51,595	11.57%
<b>Total 146 Extended School Program Revenue</b>			<b>\$ 460,154</b>	<b>\$ 448,337</b>	<b>\$ 448,337</b>	<b>\$ 499,932</b>	<b>\$ 51,595</b>	<b>11.51%</b>

**146 Extended School Program**

This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.

<b>73300</b>	<b>Community Services</b>		374,459	438,337	438,337	<b>489,932</b>	51,595	11.77%
<b>73300</b>	<b>Community Services</b>		<b>\$ 374,459</b>	<b>\$ 438,337</b>	<b>\$ 438,337</b>	<b>\$ 489,932</b>	<b>\$ 51,595</b>	<b>11.77%</b>
<b>99100</b>	<b>Transfers Out</b>		10,000	10,000	10,000	<b>10,000</b>	-	0.00%
<b>99100</b>	<b>Transfers Out</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Total 146 Extended School Program Expenditures</b>			<b>\$ 384,459</b>	<b>\$ 448,337</b>	<b>\$ 448,337</b>	<b>\$ 499,932</b>	<b>\$ 51,595</b>	<b>11.51%</b>

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 146 Extended School  
Program Revenue Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</u>
	146	39000	000					

**146 Extended School Program**

This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.

<b>39000</b>	<b>Unassigned Fund Balance</b>		-	2,237	2,237	<b>2,237</b>	-	0.00%
	<i>Extended Child Care fund balance</i>					<i>2,237</i>		
<b>43581</b>	<b>Community Services Fees Child</b>	460,154		446,100	446,100	<b>497,695</b>	51,595	11.57%
	<i>Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.</i>					<i>497,695</i>		
	<i>---School Year Daily Rates: Holidays - \$25.00 Two days or fewer per week - \$25.00</i>					-		
	<i>---Spring &amp; Fall Break Rates : All Students - \$105 per week</i>					-		
	<i>---Summer Rates : All Students - \$105 per week (3 or more days)</i>					-		
	<i>---\$25 per day if two days or fewer</i>					-		
	<i>---Weekly Rates : Elementary Students AM Only - \$45</i>					-		
	<i>PM Only - \$55 Both AM &amp; PM- \$60</i>					-		
	<i>---Activity Fees : Summer Camp Activity Fee - \$105</i>					-		
	<i>Fall Activity Fee - \$60</i>					-		

<b>Total 146 Extended School Program Revenue</b>	<b>\$ 460,154</b>	<b>\$ 448,337</b>	<b>\$ 448,337</b>	<b>\$ 499,932</b>	<b>\$ 51,595</b>	<b>11.51%</b>
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**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 146 Extended School  
Program Expenditures Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2023-2024 Final Budget</u>	<u>of Increase (Decrease)</u>
	146	73300	189					

**146 Extended School Program**

This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.

**73300 Community Services**

<b>189 Other Salaries &amp; Wages</b>		277,671		305,462	305,462	<b>330,205</b>	\$24,743	8.10%	
<b>201 Social Security</b>		15,927		18,575	18,575	<b>20,613</b>	\$2,038	10.97%	
<b>204 State Retirement</b>		12,850		17,944	17,944	<b>17,510</b>	\$(434)	-2.42%	
<b>206 Life Insurance</b>		731		756	756	<b>756</b>	\$0	0.00%	
<b>207 Medical Insurance</b>		31,741		24,327	24,327	<b>33,752</b>	\$9,425	38.74%	
<b>208 Dental Insurance</b>		1,680		1,460	1,460	<b>1,436</b>	\$(24)	-1.64%	
<b>212 Employer Medicare</b>		3,883		4,793	4,793	<b>5,271</b>	\$478	9.97%	
<b>217 Retirement - Hybrid Stabilize</b>		1,520		2,475	2,475	<b>2,644</b>	\$169	6.83%	
<b>299 Vision - Other Fringe Benefits</b>		553		545	545	<b>545</b>	\$0	0.00%	
<b>355 Local Travel</b>		-		200	200	<b>200</b>	\$0	0.00%	
		<i>Local travel &amp; state conference expenses for ECC employees.</i>					200		
<b>399 Other Contracted Services</b>		-		200	200	<b>200</b>	\$0	0.00%	
		<i>Cell phone charges for ECC program as necessary.</i>					200		
<b>524 Staff Development</b>		620		1,600	1,600	<b>1,800</b>	\$200	12.50%	
		<i>Required staff development: The State of Tennessee regulates training hours for ECC Site Director, Assistant Director, &amp; four Site Directors - 18 hours each. The eight additional staff members have 12 hours of required training.</i>					1,800		
<b>599 Other Charges</b>		24,824		35,000	40,000	<b>50,000</b>	\$10,000	25.00%	
		<i>Miscellaneous items for the Extended Child Care program; including snacks, field trips, consultants, etc. as well as printing and copying expenses.</i>					50,000		
<b>711 Furniture &amp; Fixtures</b>		2,457		25,000	20,000	<b>25,000</b>	\$5,000	25.00%	
		<i>Furniture &amp; equipment necessary for the ECC program.</i>					25,000		

**OAK RIDGE SCHOOLS  
FY 2024-2025 PROPOSED BUDGET**

**Fund 146 Extended School  
Program Expenditures Detail**

<u>ACCOUNT</u>	<u>2022-2023</u>			<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Chg from</u>	<u>Percentage</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2023-2024</u>	<u>of Increase</u>	
	146	73300	711	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>	
73300 Community Services				\$ 374,459	\$ 438,337	\$ 438,337	\$ 489,932	\$ 51,595	11.77%
99100 Transfers Out									
590 Transfers to Other Funds				10,000	10,000	10,000	10,000	\$0	0.00%
				<i>Transfer to General Operations Fund. Prior to FY20, this was included in 146-73300-399</i>			10,000		
99100 Transfers Out				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
<b>Total 146 Extended School Program Expenditures</b>				<b>\$ 384,459</b>	<b>\$ 448,337</b>	<b>\$ 448,337</b>	<b>\$ 499,932</b>	<b>\$ 51,595</b>	<b>11.51%</b>

## **FY25 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 6.36% of applicable wages for FY'25. The contribution for non-licensed personnel is 6.18% 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. Premiums will not increase for Calendar Year 2025.

**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 premiums will not increase in FY25.

**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 not increase in FY25.

**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 2024-2025**

	School	Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		Year		FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25
		FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25
	<b>Enrollment as of 10/01/2023 and Projection for 2025</b>			365	364	520	519	416	434	447	456	708	707
<b>Administration</b>	Accountants												
	Communication Specialist												
	Family Resource Center			1.00	1.00			1.00	1.00				
	Family Services, Social Workers	3.75	3.75										
	HR Coordinators												
	Prin, Asst Prin, Dean	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
	Supervisors, Asst. Suprv, Manager												
	Supt, E.D., Directors												
<b>Faculty</b>	Innovation Coach, Inst. Facilitator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
	Family Education Specialist	1.00	1.00										
	Lib/Media Specialists			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Coordinators, CSH												
	Psychologists												
	School Counselors			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Teacher - Graduation Coach												
	Speech Lang Clinicians	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	0.60	0.60
	Teachers - SCA												
	Teachers - Art			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Band											1.44	1.44
	Teachers - ELL							1.00	1.50		0.50		
	Teachers - Foreign Lang											2.00	2.00
	Teachers - Gifted			0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.00	1.00
	Teachers - Health/PE			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00
	Teachers - Orchestra											0.99	0.99
	Teachers - PLC Coach			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Reading			2.00	2.00	1.00	1.00	2.50	2.50	1.50	1.50	1.00	1.00
	Teachers - Strings			0.12	0.12	0.13	0.13	0.12	0.12	0.13	0.13		
	Teachers - Reg Ed	12.00	12.00	20.50	20.50	26.50	26.50	21.50	21.50	21.50	23.50	31.17	31.17
Teachers - Spec Ed Res	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	6.00	6.00	
Teachers - Spec Ed CDC			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	
Teachers - Tech Car - Voc - STEM											3.00	3.00	
Teachers - Vocal Music			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	

**Appendix B-1  
Recommended Staff Assignments for 2024-2025**

	School	Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle		
		Year	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25
<b>Support Staff</b>	Sports Medicine. Coordinator													
	Custodians	2.00	2.00	3.00	3.00	3.50	3.50	3.50	3.50	3.00	3.00	5.00	5.00	
	ECC			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	Food Service, School Nutrition Specialist											1.00		
	Maintenance													
	Nurses													
	Office Staff and other Support Staff	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	
	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist	1.25	1.25	1.75	1.75	2.00	2.00	2.50	2.50	3.75	3.75			
	TA's Regular	15.75	15.75	3.80	3.80	10.50	10.50	8.00	7.00	6.87	6.87	2.50	2.50	
	TA's Special Ed	9.00	9.00	4.90	4.90	5.00	6.00	5.25	5.25	4.00	4.00	7.00	7.00	
	TA's Vocational, WorkPlace Readiness													
	Technicians, Sys Eng, Applications Administrator, LVT, Network Systems Adminstrator													
Trans, OT, COTA, PT, PTA														
<b>Totals</b>		52.25	52.25	52.82	52.82	65.38	66.38	63.12	62.62	56.50	59.00	81.70	80.70	

**Appendix B-1  
Recommended Staff Assignments for 2024-2025**

	School	Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC	
		Year	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24 (Actuals)		FY25 (Projected)
			<b>Enrollment as of 10/01/2023 and Projection for 2025</b>	742	766	1604	1650						
<b>Administration</b>	Accountants							3.00	3.00	3.00	3.00	0.00	
	Communication Specialist							1.00	1.00	1.00	1.00	0.00	
	Family Resource Center									2.00	2.00	0.00	
	Family Services, Social Workers			1.00	1.00	1.00	1.00	1.00	1.00	6.75	6.75	0.00	
	HR Coordinators							1.00	1.00	1.00	1.00	0.00	
	Prin, Asst Prin, Dean	3.00	3.00	6.00	6.00	1.00	1.00			22.00	22.00	0.00	
	Supervisors. Asst. Suprv, Manager			1.00	1.00					7.00	7.00	0.00	
	Supt, E.D., Directors									7.00	8.00	1.00	
<b>Faculty</b>	Innovation Coach, Inst. Facilitator	1.00	1.00	1.00	1.00	0.50	0.50		0.00	6.00	6.00	0.00	
	Family Education Specialist							3.00	3.00	4.00	4.00	0.00	
	Lib/Media Specialists	1.00	1.00	1.00	1.00					7.00	7.00	0.00	
	Coordinators, CSH							5.00	6.00	5.00	6.00	1.00	
	Psychologists							6.00	6.00	6.00	6.00	0.00	
	School Counselors	2.00	2.00	5.00	5.00					13.00	13.00	0.00	
	Teacher - Graduation Coach			1.00	1.00					1.00	1.00	0.00	
	Speech Lang Clinicians	1.00	1.00	0.40	0.40					8.00	8.00	0.00	
	Teachers - SCA					7.00	7.00			7.00	7.00	0.00	
	Teachers - Art	1.00	1.00	4.00	4.00					9.00	10.00	1.00	
	Teachers - Band	1.48	1.48	1.08	1.08					4.00	4.00	0.00	
	Teachers - ELL							6.00	6.00	7.00	8.00	1.00	
	Teachers - Foreign Lang	1.60	1.60	8.00	8.00					11.60	11.60	0.00	
	Teachers - Gifted									2.00	2.00	0.00	
	Teachers - Health/PE	3.00	3.00	5.50	5.50			1.00		16.50	15.50	(1.00)	
	Teachers - Orchestra	0.99	0.99	1.12	1.12					3.10	3.10	0.00	
	Teachers - PLC Coach	1.00	1.00	1.00	1.00					7.00	7.00	0.00	
	Teachers - Reading									8.00	8.00	0.00	
	Teachers - Strings									0.50	0.50	0.00	
	Teachers - Reg Ed	34.00	34.00	56.50	56.50					223.67	225.67	2.00	
Teachers - Spec Ed Res	6.00	7.00	5.00	6.00	1.00	1.00			31.00	33.00	2.00		
Teachers - Spec Ed CDC	1.00	1.00	2.00	2.00					9.00	9.00	0.00		
Teachers - Tech Car - Voc - STEM	4.00	4.00	13.00	13.00					20.00	20.00	0.00		
Teachers - Vocal Music	1.00	1.00	1.00	1.00					7.00	7.00	0.00		



**Appendix B-1  
Recommended Staff Assignments for 2024-2025**

School	Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC
	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25	FY24 (Actuals)	FY25 (Projected)	
Sports Medicine. Coordinator			1.00	1.00					1.00	1.00	0.00
Custodians	5.00	5.00	13.00	13.00			3.50	3.50	41.50	41.50	0.00
ECC							2.00	2.00	6.00	6.00	0.00
Food Service, School Nutrition Specialist							1.00	1.00	1.00	1.00	0.00
Maintenance							15.00	15.00	15.00	15.00	0.00
Nurses							8.70	8.70	8.70	8.70	0.00
Office Staff and other Support Staff	5.00	5.00	10.00	10.00	1.00	1.00	17.00	17.00	47.00	47.00	0.00
Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist									11.25	11.25	0.00
TA's Regular	1.00	1.00	4.90	4.90	5.00	5.00			58.32	57.32	(1.00)
TA's Special Ed	8.00	8.00	8.00	8.00					51.15	52.15	1.00
TA's Vocational, WorkPlace Readiness			3.50	3.50	1.00	1.00			4.50	4.50	0.00
Technicians, Sys Eng, Applications Administrator, LVT, Network Systems Adminrator							18.00	18.00	18.00	18.00	0.00
Trans, OT, COTA, PT, PTA							4.00	4.00	4.00	4.00	0.00
<b>Totals</b>	<b>82.07</b>	<b>83.07</b>	<b>155.00</b>	<b>156.00</b>	<b>17.50</b>	<b>17.50</b>	<b>109.20</b>	<b>111.20</b>	<b>735.54</b>	<b>741.54</b>	<b>7.00</b>

	FY24	FY25	Inc/Dec
<b>Licensed Positions</b>	<b>426.37</b>	<b>431.37</b>	<b>5.00</b>
<b>Support Positions</b>	<b>307.17</b>	<b>309.17</b>	<b>2.00</b>

(Licensed includes: Princ group = 17 Superintendent's group = 4, Supervisor group = 3)

(Non-licensed includes: Supervisors group = 4, Superintendent's group = 3)

***This chart depicts changes from current FY'24 staffing to projected FY'25 staffing. It reflects all position changes which occurred in FY'24***

**Appendix "B-2"**  
**Instructional Allocations Based on Projected Enrollment**  
**FISCAL YEAR 2024-25**

Description	Glenwood	Linden	WillowBrook	Woodland	Jefferson	Roberstville	HighSchool	Total
Projected Enrollment for FY25	364	519	434	456	707	766	1650	4896
		50.96			53.75		55.33	
<b>71100-429 Instructional Supplies*</b>	\$ 15,767	\$ 22,481	\$ 18,799	\$ 19,752	\$ 32,301	\$ 34,997	\$ 77,600	\$ 221,697
<b>71100-429 Science Funds-High School</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
		11.55			5.78		5.78	
<b>71100-449 Textbooks</b>	\$ 4,204	\$ 5,994	\$ 5,013	\$ 5,267	\$ 4,086	\$ 4,427	\$ 9,537	\$ 38,528
<b>71100-711 Instructional Equipment/Furniture</b>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 24,000	\$ 68,000
<b>71300-429 Career/Tech Supplies (Middle &amp; High Schools)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>71300-730 Career/Tech Equipment (Middle &amp; High Schools)</b>							\$ 30,000	\$ 30,000
		1.81			1.81		1.81	
<b>72120-499 Clinic Supplies</b>	\$ 659	\$ 939	\$ 786	\$ 825	\$ 1,280	\$ 1,386	\$ 2,987	\$ 8,862
<b>72210-196 Inservice &amp; Curriculum Development</b>	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 9,000	\$ 33,000
		16.00			16.97		17.46	
<b>72210-432 Library Books &amp; Related Media</b>	\$ 5,824	\$ 8,304	\$ 6,944	\$ 7,296	\$ 11,998	\$ 12,999	\$ 28,809	\$ 82,174
		0.55			0.80		1.03	
<b>72210-437 Periodicals</b>	\$ 200	\$ 285	\$ 239	\$ 251	\$ 566	\$ 613	\$ 1,700	\$ 3,854
		1.43			1.43		3.25	
<b>72210-499 Audio-Visual Supplies</b>	\$ 521	\$ 742	\$ 621	\$ 652	\$ 1,011	\$ 1,095	\$ 5,366	\$ 10,008
<b>72230-499 Career/Tech Support Supplies (Middle and High S</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
<b>72410-499 Administrative Supplies*</b>	\$ 2,782	\$ 3,967	\$ 3,317	\$ 3,486	\$ 5,700	\$ 6,176	\$ 13,694	\$ 39,122
<b>72410-701 Administrative Equipment/Furniture</b>	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 17,000
<b>Total Allocation</b>	\$ 40,457	\$ 53,212	\$ 46,219	\$ 48,029	\$ 77,442	\$ 82,193	\$ 281,693	\$ 629,245

\*Total of 71100-429/72410-499                           **\$ 18,549.44    \$ 26,448.24    \$ 22,116.64    \$ 23,237.76    \$ 38,001.25    \$ 41,172.50    \$ 91,294.50    \$ 260,819.33**

**TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS (OLD SCALE)**

**FY'25**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR
1	\$51,250.00	\$51,250.00	\$51,250.00	\$51,489.00	\$51,489.00	\$51,489.00	\$51,489.00	\$51,489.00	\$51,489.00
2	\$52,427.00	\$52,427.00	\$52,427.00	\$53,830.00	\$54,297.00	\$54,297.00	\$54,297.00	\$54,297.00	\$54,297.00
3	\$53,603.00	\$53,603.00	\$53,830.00	\$56,171.00	\$56,636.00	\$57,106.00	\$57,106.00	\$57,106.00	\$57,106.00
4	\$54,779.00	\$54,779.00	\$56,171.00	\$58,511.00	\$58,979.00	\$59,447.00	\$60,849.00	\$61,786.00	\$61,786.00
5	\$56,171.00	\$57,106.00	\$58,511.00	\$60,849.00	\$61,318.00	\$61,786.00	\$63,191.00	\$64,127.00	\$65,530.00
6	\$58,511.00	\$59,447.00	\$60,849.00	\$63,191.00	\$63,660.00	\$64,127.00	\$65,530.00	\$66,467.00	\$67,872.00
7	\$60,383.00	\$61,318.00	\$62,724.00	\$65,530.00	\$65,998.00	\$66,467.00	\$67,872.00	\$68,808.00	\$70,213.00
8	\$61,786.00	\$63,191.00	\$64,596.00	\$67,872.00	\$68,339.00	\$68,808.00	\$70,213.00	\$71,147.00	\$72,554.00
9	\$63,191.00	\$64,596.00	\$66,467.00	\$69,744.00	\$70,213.00	\$71,147.00	\$72,554.00	\$73,488.00	\$74,893.00
10	\$64,596.00	\$65,998.00	\$67,872.00	\$71,617.00	\$72,085.00	\$73,021.00	\$74,893.00	\$75,828.00	\$77,235.00
11	\$65,998.00	\$67,404.00	\$69,278.00	\$73,021.00	\$73,956.00	\$74,893.00	\$76,767.00	\$78,169.00	\$79,575.00
12	\$67,404.00	\$68,808.00	\$70,679.00	\$74,425.00	\$75,360.00	\$76,767.00	\$78,637.00	\$80,041.00	\$81,916.00
13	\$68,339.00	\$69,744.00	\$72,085.00	\$75,828.00	\$76,767.00	\$78,637.00	\$80,510.00	\$81,916.00	\$84,255.00
14	\$69,278.00	\$70,679.00	\$73,488.00	\$77,235.00	\$78,169.00	\$80,041.00	\$82,381.00	\$83,787.00	\$86,595.00
15	\$70,213.00	\$71,617.00	\$74,425.00	\$78,637.00	\$79,575.00	\$81,447.00	\$84,255.00	\$85,658.00	\$88,935.00
16	\$70,213.00	\$71,617.00	\$74,425.00	\$78,637.00	\$79,575.00	\$81,447.00	\$84,255.00	\$85,658.00	\$88,935.00
17	\$70,213.00	\$71,617.00	\$74,425.00	\$78,637.00	\$79,575.00	\$81,447.00	\$84,255.00	\$85,658.00	\$88,935.00
18	\$70,213.00	\$71,617.00	\$74,425.00	\$78,637.00	\$79,575.00	\$81,447.00	\$84,255.00	\$85,658.00	\$88,935.00
19	\$70,213.00	\$71,617.00	\$74,425.00	\$78,637.00	\$79,575.00	\$81,447.00	\$84,255.00	\$85,658.00	\$88,935.00
20	\$72,085.00	\$73,488.00	\$76,297.00	\$80,510.00	\$81,447.00	\$83,318.00	\$86,127.00	\$87,531.00	\$90,807.00

**NEW TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS****FY'25**

<b>STEP</b>	<b>BS</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$51,250.00	\$57,706.00	\$60,797.00	\$63,268.00	\$65,739.00
1	\$52,427.00	\$58,819.00	\$61,909.00	\$64,380.00	\$66,851.00
2	\$53,602.00	\$59,931.00	\$63,021.00	\$65,491.00	\$67,963.00
3	\$54,779.00	\$61,044.00	\$64,132.00	\$66,603.00	\$69,076.00
4	\$55,956.00	\$62,156.00	\$65,244.00	\$67,716.00	\$70,188.00
5	\$57,131.00	\$63,268.00	\$66,356.00	\$68,829.00	\$71,300.00
6	\$58,308.00	\$64,380.00	\$67,470.00	\$69,940.00	\$72,412.00
7	\$59,487.00	\$65,491.00	\$68,581.00	\$71,053.00	\$73,524.00
8	\$60,269.00	\$66,603.00	\$69,694.00	\$72,165.00	\$74,636.00
9	\$61,053.00	\$67,716.00	\$70,806.00	\$73,277.00	\$75,748.00
10	\$62,030.00	\$68,829.00	\$71,918.00	\$74,388.00	\$76,861.00
11	\$63,188.00	\$69,940.00	\$73,029.00	\$75,500.00	\$77,973.00
12	\$64,345.00	\$71,053.00	\$74,141.00	\$76,614.00	\$79,085.00
13	\$65,505.00	\$72,165.00	\$75,254.00	\$77,726.00	\$80,197.00
14	\$66,663.00	\$73,277.00	\$76,534.00	\$78,837.00	\$81,309.00
15	\$67,662.00	\$74,388.00	\$77,478.00	\$79,950.00	\$82,421.00
16	\$68,677.00	\$75,500.00	\$78,591.00	\$81,062.00	\$83,532.00
17	\$68,677.00	\$75,500.00	\$78,591.00	\$81,062.00	\$83,532.00
18	\$68,677.00	\$75,500.00	\$78,591.00	\$81,062.00	\$83,532.00
19	\$69,639.00	\$76,614.00	\$79,703.00	\$82,173.00	\$84,646.00
20	\$69,639.00	\$76,614.00	\$79,703.00	\$82,173.00	\$84,646.00
21	\$69,639.00	\$76,614.00	\$79,703.00	\$82,173.00	\$84,646.00
22	\$70,614.00	\$77,726.00	\$80,814.00	\$83,286.00	\$85,758.00
23	\$70,614.00	\$77,726.00	\$80,814.00	\$83,286.00	\$85,758.00
24	\$70,614.00	\$77,726.00	\$80,814.00	\$83,286.00	\$85,758.00
25	\$71,320.00	\$79,950.00	\$83,039.00	\$85,511.00	\$87,981.00

**PSYCHOLOGIST-216 DAYS (OLD SCALE)****FY'25**

<b>STEP</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
1	\$55,922.00	\$55,922.00	\$55,922.00	\$55,922.00
2	\$58,605.00	\$58,605.00	\$58,605.00	\$58,605.00
3	\$60,843.00	\$60,843.00	\$60,843.00	\$60,843.00
4	\$63,526.00	\$66,213.00	\$67,106.00	\$67,106.00
5	\$66,213.00	\$68,448.00	\$69,344.00	\$71,132.00
6	\$68,448.00	\$71,132.00	\$72,025.00	\$73,818.00
7	\$71,132.00	\$73,818.00	\$74,710.00	\$76,054.00
8	\$73,818.00	\$76,054.00	\$77,395.00	\$78,736.00
9	\$75,604.00	\$78,736.00	\$79,631.00	\$81,421.00
10	\$77,843.00	\$81,421.00	\$82,316.00	\$83,658.00
11	\$79,185.00	\$83,212.00	\$85,000.00	\$86,342.00
12	\$80,527.00	\$85,448.00	\$86,789.00	\$89,027.00
13	\$82,316.00	\$87,237.00	\$89,027.00	\$91,263.00
14	\$83,658.00	\$89,474.00	\$90,816.00	\$93,947.00
15	\$85,448.00	\$91,263.00	\$93,054.00	\$96,632.00
16	\$85,448.00	\$91,263.00	\$93,054.00	\$96,632.00
17	\$85,448.00	\$91,263.00	\$93,054.00	\$96,632.00
18	\$85,448.00	\$91,263.00	\$93,054.00	\$96,632.00
19	\$85,448.00	\$91,263.00	\$93,054.00	\$96,632.00
20	\$87,237.00	\$93,054.00	\$94,841.00	\$98,421.00

**PSYCHOLOGIST SALARY SCHEDULE- 216 DAYS (NEW)**

**FY'25**

<b>STEP</b>	<b>BS</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$52,060.78	\$62,020.67	\$65,340.96	\$67,997.95	\$70,050.90
1	\$53,255.47	\$63,215.36	\$66,536.60	\$69,193.59	\$71,849.63
2	\$54,452.07	\$64,412.92	\$67,731.29	\$70,387.33	\$73,044.32
3	\$55,646.76	\$65,607.61	\$68,926.94	\$71,582.97	\$74,240.92
4	\$56,842.41	\$66,803.26	\$70,121.63	\$72,777.66	\$75,435.61
5	\$58,037.10	\$67,987.43	\$71,317.27	\$73,974.27	\$76,631.26
6	\$59,231.79	\$69,193.59	\$72,511.96	\$75,168.96	\$77,824.99
7	\$60,426.48	\$70,387.33	\$73,708.57	\$76,364.60	\$79,020.64
8	\$61,223.58	\$71,582.97	\$74,904.21	\$77,559.29	\$80,215.33
9	\$62,816.81	\$72,777.66	\$76,098.90	\$78,754.94	\$81,410.97
10	\$64,013.42	\$73,974.27	\$77,294.55	\$79,949.63	\$82,605.66
11	\$65,209.06	\$75,168.96	\$78,489.24	\$81,145.27	\$83,802.27
12	\$66,404.71	\$76,364.60	\$79,684.88	\$82,339.96	\$84,996.96
13	\$67,599.40	\$77,559.29	\$80,879.58	\$83,536.57	\$86,192.60
14	\$68,795.04	\$78,754.94	\$83,270.87	\$84,731.26	\$87,387.29
15	\$69,989.73	\$79,949.63	\$83,270.87	\$85,926.90	\$88,582.94
16	\$71,185.38	\$81,145.27	\$84,466.51	\$87,121.59	\$89,777.63
17	\$71,185.38	\$81,145.27	\$84,466.51	\$87,121.59	\$89,777.63
18	\$71,185.38	\$81,145.27	\$84,466.51	\$87,121.59	\$89,777.63
19	\$72,380.07	\$82,339.96	\$85,661.20	\$88,317.24	\$90,973.27
20	\$72,380.07	\$82,339.96	\$85,661.20	\$88,317.24	\$90,973.27
21	\$72,380.07	\$82,339.96	\$85,661.20	\$88,317.24	\$90,973.27
22	\$73,576.67	\$83,536.57	\$86,856.85	\$89,511.93	\$92,167.96
23	\$73,576.67	\$83,536.57	\$86,856.85	\$89,511.93	\$92,167.96
24	\$73,576.67	\$83,536.57	\$86,856.85	\$89,511.93	\$92,167.96
25	\$75,966.05	\$85,926.90	\$89,247.19	\$91,902.27	\$94,559.26

**COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (OLD SCALE)**

**FY'25**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	EDS	DR
1	\$52,426.00	\$52,426.00	\$52,426.00	\$57,573.00	\$57,573.00	\$57,573.00	\$57,573.00	\$57,573.00	\$57,573.00
2	\$55,233.00	\$56,171.00	\$57,573.00	\$60,383.00	\$60,849.00	\$60,849.00	\$60,849.00	\$60,849.00	\$60,849.00
3	\$57,573.00	\$58,511.00	\$60,383.00	\$62,724.00	\$63,660.00	\$64,127.00	\$64,127.00	\$64,127.00	\$64,127.00
4	\$60,383.00	\$61,318.00	\$62,724.00	\$65,530.00	\$65,998.00	\$66,467.00	\$68,339.00	\$69,278.00	\$69,278.00
5	\$62,724.00	\$64,127.00	\$65,530.00	\$68,339.00	\$68,808.00	\$69,278.00	\$70,679.00	\$71,617.00	\$73,488.00
6	\$65,530.00	\$66,467.00	\$68,339.00	\$70,679.00	\$71,147.00	\$71,617.00	\$73,488.00	\$74,425.00	\$75,828.00
7	\$67,404.00	\$68,808.00	\$70,213.00	\$73,488.00	\$73,956.00	\$74,425.00	\$75,828.00	\$77,235.00	\$78,637.00
8	\$69,278.00	\$70,679.00	\$72,554.00	\$75,828.00	\$76,767.00	\$77,235.00	\$78,637.00	\$79,575.00	\$81,447.00
9	\$70,679.00	\$72,554.00	\$74,425.00	\$78,169.00	\$78,637.00	\$79,575.00	\$81,447.00	\$82,381.00	\$83,787.00
10	\$72,554.00	\$73,956.00	\$75,828.00	\$80,041.00	\$80,510.00	\$81,916.00	\$83,787.00	\$84,722.00	\$86,595.00
11	\$73,956.00	\$75,360.00	\$77,701.00	\$81,916.00	\$82,851.00	\$83,787.00	\$86,127.00	\$87,531.00	\$88,935.00
12	\$75,360.00	\$77,235.00	\$79,104.00	\$83,318.00	\$84,255.00	\$86,127.00	\$87,999.00	\$89,872.00	\$91,744.00
13	\$76,767.00	\$78,169.00	\$80,510.00	\$84,722.00	\$86,127.00	\$87,999.00	\$90,339.00	\$91,744.00	\$94,551.00
14	\$77,701.00	\$79,104.00	\$82,381.00	\$86,595.00	\$87,531.00	\$89,872.00	\$92,212.00	\$93,616.00	\$96,893.00
15	\$78,637.00	\$80,041.00	\$83,318.00	\$87,999.00	\$88,935.00	\$91,276.00	\$94,551.00	\$95,955.00	\$99,701.00
16	\$78,637.00	\$80,041.00	\$83,318.00	\$87,999.00	\$88,935.00	\$91,276.00	\$94,551.00	\$95,955.00	\$99,701.00
17	\$78,637.00	\$80,041.00	\$83,318.00	\$87,999.00	\$88,935.00	\$91,276.00	\$94,551.00	\$95,955.00	\$99,701.00
18	\$78,637.00	\$80,041.00	\$83,318.00	\$87,999.00	\$88,935.00	\$91,276.00	\$94,551.00	\$95,955.00	\$99,701.00
19	\$78,637.00	\$80,041.00	\$83,318.00	\$87,999.00	\$88,935.00	\$91,276.00	\$94,551.00	\$95,955.00	\$99,701.00
20	\$80,510.00	\$81,916.00	\$85,191.00	\$89,872.00	\$90,807.00	\$93,149.00	\$96,425.00	\$97,830.00	\$101,573.00

**COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (NEW)****FY'25**

<b>STEP</b>	<b>BS</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$54,471.00	\$64,892.00	\$68,366.00	\$71,146.00	\$73,924.00
1	\$55,721.00	\$66,142.00	\$69,617.00	\$72,397.00	\$75,176.00
2	\$56,973.00	\$67,395.00	\$70,867.00	\$73,646.00	\$76,426.00
3	\$58,223.00	\$68,645.00	\$72,118.00	\$74,897.00	\$77,678.00
4	\$59,474.00	\$69,896.00	\$73,368.00	\$76,147.00	\$78,928.00
5	\$60,724.00	\$71,135.00	\$74,619.00	\$77,399.00	\$80,179.00
6	\$61,974.00	\$72,397.00	\$75,869.00	\$78,649.00	\$81,428.00
7	\$63,224.00	\$73,646.00	\$77,121.00	\$79,900.00	\$82,679.00
8	\$64,058.00	\$74,897.00	\$78,372.00	\$81,150.00	\$83,929.00
9	\$65,725.00	\$76,147.00	\$79,622.00	\$82,401.00	\$85,180.00
10	\$66,977.00	\$77,399.00	\$80,873.00	\$83,651.00	\$86,430.00
11	\$68,228.00	\$78,649.00	\$82,123.00	\$84,902.00	\$87,682.00
12	\$69,479.00	\$79,900.00	\$83,374.00	\$86,152.00	\$88,932.00
13	\$70,729.00	\$81,150.00	\$84,624.00	\$87,404.00	\$90,183.00
14	\$71,980.00	\$82,401.00	\$86,063.00	\$88,654.00	\$91,433.00
15	\$73,230.00	\$83,651.00	\$87,126.00	\$89,905.00	\$92,684.00
16	\$74,481.00	\$84,902.00	\$88,377.00	\$91,155.00	\$93,934.00
17	\$74,481.00	\$84,902.00	\$88,377.00	\$91,155.00	\$93,934.00
18	\$74,481.00	\$84,902.00	\$88,377.00	\$91,155.00	\$93,934.00
19	\$75,731.00	\$86,152.00	\$89,627.00	\$92,406.00	\$95,185.00
20	\$75,731.00	\$86,152.00	\$89,627.00	\$92,406.00	\$95,185.00
21	\$75,731.00	\$86,152.00	\$89,627.00	\$92,406.00	\$95,185.00
22	\$76,983.00	\$87,404.00	\$90,878.00	\$93,656.00	\$96,435.00
23	\$76,983.00	\$87,404.00	\$90,878.00	\$93,656.00	\$96,435.00
24	\$76,983.00	\$87,404.00	\$90,878.00	\$93,656.00	\$96,435.00
25	\$79,483.00	\$89,905.00	\$93,379.00	\$96,157.00	\$98,937.00



**INNOVATION/INSTRUCTIONAL TECHNOLOGY COACHES - 221 DAYS**

**FY'25**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	EDS	DR
1	\$50,216.00	\$50,216.00	\$50,216.00	\$55,237.00	\$55,237.00	\$55,237.00	\$55,237.00	\$55,237.00	\$55,237.00
2	\$52,726.00	\$53,732.00	\$55,237.00	\$57,750.00	\$58,251.00	\$58,251.00	\$58,251.00	\$58,251.00	\$58,251.00
3	\$55,237.00	\$56,241.00	\$57,750.00	\$60,260.00	\$60,761.00	\$61,263.00	\$61,263.00	\$61,263.00	\$61,263.00
4	\$57,750.00	\$58,754.00	\$60,260.00	\$62,771.00	\$63,272.00	\$63,774.00	\$65,281.00	\$66,286.00	\$66,286.00
5	\$60,260.00	\$61,263.00	\$62,771.00	\$65,281.00	\$65,785.00	\$66,286.00	\$67,791.00	\$68,795.00	\$70,304.00
6	\$62,771.00	\$63,774.00	\$65,281.00	\$67,791.00	\$68,295.00	\$68,795.00	\$70,304.00	\$71,308.00	\$72,813.00
7	\$64,780.00	\$65,785.00	\$67,290.00	\$70,304.00	\$70,805.00	\$71,308.00	\$72,813.00	\$73,817.00	\$75,325.00
8	\$66,286.00	\$67,791.00	\$69,299.00	\$72,813.00	\$73,315.00	\$73,817.00	\$75,325.00	\$76,329.00	\$77,835.00
9	\$67,791.00	\$69,299.00	\$71,308.00	\$74,824.00	\$75,325.00	\$76,329.00	\$77,835.00	\$78,839.00	\$80,347.00
10	\$69,299.00	\$70,805.00	\$72,813.00	\$76,831.00	\$77,334.00	\$78,337.00	\$80,347.00	\$81,350.00	\$82,858.00
11	\$70,805.00	\$72,312.00	\$74,322.00	\$78,337.00	\$79,343.00	\$80,347.00	\$82,354.00	\$83,862.00	\$85,367.00
12	\$72,312.00	\$73,817.00	\$75,825.00	\$79,844.00	\$80,849.00	\$82,354.00	\$84,364.00	\$85,869.00	\$87,879.00
13	\$73,817.00	\$74,824.00	\$77,334.00	\$81,350.00	\$82,354.00	\$84,364.00	\$86,372.00	\$87,879.00	\$90,389.00
14	\$74,322.00	\$75,825.00	\$78,839.00	\$82,858.00	\$83,862.00	\$85,869.00	\$88,380.00	\$89,888.00	\$92,901.00
15	\$75,325.00	\$76,831.00	\$79,844.00	\$84,746.00	\$85,367.00	\$87,377.00	\$90,389.00	\$91,897.00	\$95,411.00
16	\$75,325.00	\$76,831.00	\$79,844.00	\$84,746.00	\$85,367.00	\$87,377.00	\$90,389.00	\$91,897.00	\$95,411.00
17	\$75,325.00	\$76,831.00	\$79,844.00	\$84,746.00	\$85,367.00	\$87,377.00	\$90,389.00	\$91,897.00	\$95,411.00
18	\$75,325.00	\$76,831.00	\$79,844.00	\$84,746.00	\$85,367.00	\$87,377.00	\$90,389.00	\$91,897.00	\$95,411.00
19	\$75,325.00	\$76,831.00	\$79,844.00	\$84,746.00	\$85,367.00	\$87,377.00	\$90,389.00	\$91,897.00	\$95,411.00
20	\$77,334.00	\$78,839.00	\$81,852.00	\$86,372.00	\$87,377.00	\$89,385.00	\$92,399.00	\$94,118.00	\$97,420.00

**DATA COORDINATOR - 12 MONTHS****FY'25**

<b>STEP</b>	<b>BS</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$62,906.00	\$74,942.00	\$78,955.00	\$82,163.00	\$85,372.00
1	\$64,352.00	\$76,386.00	\$80,399.00	\$83,608.00	\$86,818.00
2	\$65,796.00	\$77,830.00	\$81,843.00	\$85,052.00	\$88,263.00
3	\$67,239.00	\$79,276.00	\$83,286.00	\$86,497.00	\$89,706.00
4	\$68,683.00	\$80,719.00	\$84,731.00	\$87,941.00	\$91,150.00
5	\$70,127.00	\$82,163.00	\$86,176.00	\$89,385.00	\$92,594.00
6	\$71,573.00	\$83,608.00	\$87,620.00	\$90,829.00	\$94,040.00
7	\$73,016.00	\$85,052.00	\$89,063.00	\$92,273.00	\$95,483.00
8	\$73,979.00	\$86,497.00	\$90,509.00	\$93,718.00	\$96,927.00
9	\$75,905.00	\$87,941.00	\$91,953.00	\$95,162.00	\$98,371.00
10	\$77,350.00	\$89,385.00	\$93,398.00	\$96,607.00	\$99,816.00
11	\$78,794.00	\$90,829.00	\$94,841.00	\$98,050.00	\$101,260.00
12	\$80,238.00	\$92,273.00	\$96,285.00	\$99,495.00	\$102,705.00
13	\$81,682.00	\$93,718.00	\$97,730.00	\$100,940.00	\$104,149.00
14	\$83,126.00	\$95,162.00	\$99,392.00	\$102,384.00	\$105,593.00
15	\$84,570.00	\$96,607.00	\$100,618.00	\$103,827.00	\$107,037.00
16	\$86,015.00	\$98,050.00	\$102,062.00	\$105,272.00	\$108,482.00
17	\$86,015.00	\$98,050.00	\$102,062.00	\$105,272.00	\$108,482.00
18	\$86,015.00	\$98,050.00	\$102,062.00	\$105,272.00	\$108,482.00
19	\$87,460.00	\$99,495.00	\$103,508.00	\$106,716.00	\$109,926.00
20	\$87,460.00	\$99,495.00	\$103,508.00	\$106,716.00	\$109,926.00
21	\$87,460.00	\$99,495.00	\$103,508.00	\$106,716.00	\$109,926.00
22	\$88,904.00	\$100,940.00	\$104,952.00	\$108,161.00	\$111,370.00
23	\$88,904.00	\$100,940.00	\$104,952.00	\$108,161.00	\$111,370.00
24	\$88,904.00	\$100,940.00	\$104,952.00	\$108,161.00	\$111,370.00
25	\$91,792.00	\$103,827.00	\$107,840.00	\$111,050.00	\$114,258.00

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

**SUPERVISOR LICENSED SALARY SCHEDULE - 12 MONTHS** **FY'25**

STEP	MS	MS+30	EDS	DR
0	\$99,366.00	\$102,454.00	\$104,926.00	\$107,397.00
1	\$100,477.00	\$103,566.00	\$106,038.00	\$108,510.00
2	\$101,589.00	\$104,679.00	\$107,150.00	\$109,621.00
3	\$102,701.00	\$105,791.00	\$108,262.00	\$110,733.00
4	\$103,813.00	\$106,902.00	\$109,374.00	\$111,845.00
5	\$104,926.00	\$108,015.00	\$110,486.00	\$112,958.00
6	\$106,038.00	\$109,127.00	\$111,598.00	\$114,070.00
7	\$107,150.00	\$110,239.00	\$112,711.00	\$115,182.00
8	\$108,262.00	\$111,351.00	\$113,823.00	\$116,294.00
9	\$109,374.00	\$112,464.00	\$114,935.00	\$117,406.00
10	\$110,486.00	\$113,576.00	\$116,046.00	\$118,518.00
11	\$111,598.00	\$114,687.00	\$117,159.00	\$119,630.00
12	\$112,711.00	\$115,799.00	\$118,271.00	\$120,742.00
13	\$113,823.00	\$116,912.00	\$119,383.00	\$121,855.00
14	\$114,935.00	\$118,192.00	\$120,496.00	\$122,967.00
15	\$116,046.00	\$119,136.00	\$121,608.00	\$124,079.00
16	\$117,159.00	\$120,249.00	\$122,720.00	\$125,191.00
17	\$117,159.00	\$120,249.00	\$122,720.00	\$125,191.00
18	\$117,159.00	\$120,249.00	\$122,720.00	\$125,191.00
19	\$118,271.00	\$121,361.00	\$123,832.00	\$126,303.00
20	\$118,271.00	\$121,361.00	\$123,832.00	\$126,303.00

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

**ELEMENTARY PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'25**

<b>STEP</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$99,366.00	\$102,454.00	\$104,926.00	\$107,397.00
1	\$100,477.00	\$103,566.00	\$106,038.00	\$108,510.00
2	\$101,589.00	\$104,679.00	\$107,150.00	\$109,621.00
3	\$102,701.00	\$105,791.00	\$108,262.00	\$110,733.00
4	\$103,813.00	\$106,902.00	\$109,374.00	\$111,845.00
5	\$104,926.00	\$108,015.00	\$110,486.00	\$112,958.00
6	\$106,038.00	\$109,127.00	\$111,598.00	\$114,070.00
7	\$107,150.00	\$110,239.00	\$112,711.00	\$115,182.00
8	\$108,262.00	\$111,351.00	\$113,823.00	\$116,294.00
9	\$109,374.00	\$112,464.00	\$114,935.00	\$117,406.00
10	\$110,486.00	\$113,576.00	\$116,046.00	\$118,518.00
11	\$111,598.00	\$114,687.00	\$117,159.00	\$119,630.00
12	\$112,711.00	\$115,799.00	\$118,271.00	\$120,742.00
13	\$113,823.00	\$116,912.00	\$119,383.00	\$121,855.00
14	\$114,935.00	\$118,192.00	\$120,496.00	\$122,967.00
15	\$116,046.00	\$119,136.00	\$121,608.00	\$124,079.00
16	\$117,159.00	\$120,249.00	\$122,720.00	\$125,191.00
17	\$117,159.00	\$120,249.00	\$122,720.00	\$125,191.00
18	\$117,159.00	\$120,253.00	\$122,720.00	\$125,191.00
19	\$118,271.00	\$121,361.00	\$123,832.00	\$126,303.00
20	\$118,271.00	\$121,361.00	\$123,832.00	\$126,303.00

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

**ELEMENTARY ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS** **FY'25**

STEP	MS	MS+30	EDS	DR
0	\$70,941.00	\$73,616.00	\$75,756.00	\$77,895.00
1	\$71,903.00	\$74,578.00	\$76,718.00	\$78,858.00
2	\$72,866.00	\$75,543.00	\$77,682.00	\$79,821.00
3	\$73,830.00	\$76,504.00	\$78,645.00	\$80,784.00
4	\$74,792.00	\$77,467.00	\$79,607.00	\$81,747.00
5	\$75,756.00	\$78,431.00	\$80,570.00	\$82,710.00
6	\$76,718.00	\$79,393.00	\$81,534.00	\$83,674.00
7	\$77,682.00	\$80,356.00	\$82,496.00	\$84,636.00
8	\$78,645.00	\$81,319.00	\$83,460.00	\$85,599.00
9	\$79,607.00	\$82,283.00	\$84,422.00	\$86,562.00
10	\$80,570.00	\$83,246.00	\$85,386.00	\$87,525.00
11	\$81,534.00	\$84,208.00	\$86,348.00	\$88,488.00
12	\$82,496.00	\$85,171.00	\$87,311.00	\$89,452.00
13	\$83,460.00	\$86,135.00	\$88,274.00	\$90,414.00
14	\$84,422.00	\$87,244.00	\$89,239.00	\$91,378.00
15	\$85,386.00	\$88,060.00	\$90,200.00	\$92,340.00
16	\$86,348.00	\$89,023.00	\$91,164.00	\$93,303.00
17	\$86,348.00	\$89,023.00	\$91,164.00	\$93,303.00
18	\$86,348.00	\$89,023.00	\$91,164.00	\$93,303.00
19	\$87,311.00	\$89,987.00	\$92,126.00	\$94,266.00
20	\$87,311.00	\$89,987.00	\$92,126.00	\$94,266.00

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

**MIDDLE SCHOOL DEANS SALARY SCHEDULE - 12 MONTHS****FY'25**

<b>STEP</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$78,070.00	\$80,745.00	\$82,887.00	\$85,026.00
1	\$79,035.00	\$81,709.00	\$83,848.00	\$85,988.00
2	\$79,997.00	\$82,671.00	\$84,812.00	\$86,952.00
3	\$80,960.00	\$83,635.00	\$85,775.00	\$87,915.00
4	\$81,923.00	\$84,597.00	\$86,739.00	\$88,878.00
5	\$82,887.00	\$85,225.00	\$87,701.00	\$89,840.00
6	\$83,848.00	\$86,524.00	\$88,664.00	\$90,804.00
7	\$84,812.00	\$87,488.00	\$89,627.00	\$91,766.00
8	\$85,775.00	\$88,449.00	\$90,591.00	\$92,731.00
9	\$86,739.00	\$89,413.00	\$91,552.00	\$93,692.00
10	\$87,701.00	\$90,375.00	\$92,517.00	\$94,656.00
11	\$88,664.00	\$91,339.00	\$93,479.00	\$95,619.00
12	\$89,627.00	\$92,301.00	\$94,441.00	\$96,582.00
13	\$90,591.00	\$93,265.00	\$95,405.00	\$97,544.00
14	\$91,552.00	\$94,373.00	\$96,367.00	\$98,508.00
15	\$92,517.00	\$95,192.00	\$97,331.00	\$99,470.00
16	\$93,479.00	\$96,153.00	\$98,293.00	\$100,435.00
17	\$93,479.00	\$96,153.00	\$98,293.00	\$100,435.00
18	\$93,479.00	\$96,153.00	\$98,293.00	\$100,435.00
19	\$94,441.00	\$97,117.00	\$99,256.00	\$101,396.00
20	\$94,441.00	\$97,117.00	\$99,256.00	\$101,396.00

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

**MIDDLE SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'25**

<b>STEP</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$90,161.00	\$93,251.00	\$95,723.00	\$98,194.00
1	\$91,273.00	\$94,364.00	\$96,835.00	\$99,305.00
2	\$92,385.00	\$95,476.00	\$97,946.00	\$100,417.00
3	\$93,497.00	\$96,587.00	\$99,058.00	\$101,530.00
4	\$94,611.00	\$97,699.00	\$100,171.00	\$102,641.00
5	\$95,723.00	\$98,811.00	\$101,282.00	\$103,754.00
6	\$96,835.00	\$99,923.00	\$102,394.00	\$104,867.00
7	\$97,946.00	\$101,035.00	\$103,508.00	\$105,979.00
8	\$99,058.00	\$102,148.00	\$104,620.00	\$107,090.00
9	\$100,171.00	\$103,261.00	\$105,731.00	\$108,202.00
10	\$101,282.00	\$104,372.00	\$106,843.00	\$109,315.00
11	\$102,394.00	\$105,484.00	\$107,956.00	\$110,427.00
12	\$103,508.00	\$106,596.00	\$109,068.00	\$111,538.00
13	\$104,620.00	\$107,709.00	\$110,179.00	\$112,651.00
14	\$105,731.00	\$108,988.00	\$111,291.00	\$113,764.00
15	\$106,843.00	\$109,932.00	\$112,405.00	\$114,876.00
16	\$107,956.00	\$111,045.00	\$113,517.00	\$115,987.00
17	\$107,956.00	\$111,045.00	\$113,517.00	\$115,987.00
18	\$107,956.00	\$111,045.00	\$113,517.00	\$115,987.00
19	\$109,068.00	\$112,158.00	\$114,628.00	\$117,100.00
20	\$109,068.00	\$112,158.00	\$114,628.00	\$117,100.00

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'25**

STEP	MS	MS+30	EDS	DR
0	\$105,178.00	\$108,267.00	\$110,738.00	\$113,210.00
1	\$106,289.00	\$109,379.00	\$111,851.00	\$114,322.00
2	\$107,402.00	\$110,492.00	\$112,963.00	\$115,433.00
3	\$108,514.00	\$111,604.00	\$114,074.00	\$116,546.00
4	\$109,626.00	\$112,715.00	\$115,186.00	\$117,658.00
5	\$110,738.00	\$113,827.00	\$116,299.00	\$118,771.00
6	\$111,851.00	\$114,939.00	\$117,412.00	\$119,882.00
7	\$112,963.00	\$116,052.00	\$118,523.00	\$120,995.00
8	\$114,074.00	\$117,164.00	\$119,635.00	\$122,107.00
9	\$115,186.00	\$118,276.00	\$120,748.00	\$123,219.00
10	\$116,299.00	\$119,389.00	\$121,860.00	\$124,330.00
11	\$117,412.00	\$120,501.00	\$122,971.00	\$125,443.00
12	\$118,523.00	\$121,612.00	\$124,083.00	\$126,556.00
13	\$119,635.00	\$122,724.00	\$125,197.00	\$127,668.00
14	\$120,748.00	\$124,005.00	\$126,309.00	\$128,779.00
15	\$121,860.00	\$124,950.00	\$127,420.00	\$129,892.00
16	\$122,971.00	\$126,061.00	\$128,532.00	\$131,004.00
17	\$122,971.00	\$126,061.00	\$128,532.00	\$131,004.00
18	\$122,971.00	\$126,061.00	\$128,532.00	\$131,004.00
19	\$124,083.00	\$127,173.00	\$129,645.00	\$132,115.00
20	\$124,083.00	\$127,173.00	\$129,645.00	\$132,115.00

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



**HIGH SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS** **FY'25**

<b>STEP</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$98,396.00	\$101,485.00	\$103,958.00	\$106,429.00
1	\$99,508.00	\$102,598.00	\$105,070.00	\$107,540.00
2	\$100,620.00	\$103,711.00	\$106,181.00	\$108,652.00
3	\$101,732.00	\$104,822.00	\$107,293.00	\$109,764.00
4	\$102,845.00	\$105,934.00	\$108,405.00	\$110,875.00
5	\$103,958.00	\$107,046.00	\$109,516.00	\$111,989.00
6	\$105,070.00	\$108,157.00	\$110,630.00	\$113,102.00
7	\$106,181.00	\$109,269.00	\$111,742.00	\$114,214.00
8	\$107,293.00	\$110,383.00	\$112,855.00	\$115,325.00
9	\$108,405.00	\$111,495.00	\$113,966.00	\$116,437.00
10	\$109,516.00	\$112,607.00	\$115,078.00	\$117,549.00
11	\$110,630.00	\$113,719.00	\$116,190.00	\$118,662.00
12	\$111,742.00	\$114,831.00	\$117,302.00	\$119,773.00
13	\$112,855.00	\$115,943.00	\$118,414.00	\$120,886.00
14	\$113,966.00	\$117,055.00	\$119,527.00	\$121,999.00
15	\$115,078.00	\$118,168.00	\$120,639.00	\$123,111.00
16	\$116,190.00	\$119,280.00	\$121,752.00	\$124,222.00
17	\$116,190.00	\$119,280.00	\$121,752.00	\$124,222.00
18	\$116,190.00	\$119,280.00	\$121,752.00	\$124,222.00
19	\$117,302.00	\$120,392.00	\$122,863.00	\$125,334.00
20	\$117,302.00	\$120,392.00	\$122,863.00	\$125,334.00

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'25**

<b>STEP</b>	<b>MS</b>	<b>MS+30</b>	<b>EDS</b>	<b>DR</b>
0	\$111,960.00	\$115,048.00	\$117,520.00	\$119,991.00
1	\$113,072.00	\$116,161.00	\$118,631.00	\$121,103.00
2	\$114,184.00	\$117,272.00	\$119,744.00	\$122,216.00
3	\$115,295.00	\$118,384.00	\$120,857.00	\$123,328.00
4	\$116,407.00	\$119,497.00	\$121,969.00	\$124,439.00
5	\$117,520.00	\$120,610.00	\$123,080.00	\$125,552.00
6	\$118,631.00	\$121,721.00	\$124,192.00	\$126,664.00
7	\$119,744.00	\$122,833.00	\$125,305.00	\$127,777.00
8	\$120,857.00	\$123,946.00	\$126,417.00	\$128,888.00
9	\$121,969.00	\$125,058.00	\$127,528.00	\$130,000.00
10	\$123,080.00	\$126,169.00	\$128,641.00	\$131,113.00
11	\$124,192.00	\$127,281.00	\$129,754.00	\$132,225.00
12	\$125,305.00	\$128,394.00	\$130,866.00	\$133,337.00
13	\$126,417.00	\$129,507.00	\$131,978.00	\$134,449.00
14	\$127,528.00	\$130,787.00	\$133,090.00	\$135,561.00
15	\$128,641.00	\$131,731.00	\$134,202.00	\$136,672.00
16	\$129,754.00	\$132,843.00	\$135,313.00	\$137,785.00
17	\$129,754.00	\$132,843.00	\$135,313.00	\$137,785.00
18	\$129,754.00	\$132,843.00	\$135,313.00	\$137,785.00
19	\$130,866.00	\$133,954.00	\$136,425.00	\$138,897.00
20	\$130,866.00	\$133,954.00	\$136,425.00	\$138,897.00

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

**HIGH PLC COACH 226 DAYS**

**FY'25**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR
1	\$51,354.00	\$51,354.00	\$51,354.00	\$56,488.00	\$56,488.00	\$56,488.00	\$56,488.00	\$56,488.00	\$56,488.00
2	\$53,920.00	\$54,946.00	\$56,488.00	\$59,056.00	\$59,569.00	\$59,569.00	\$59,569.00	\$59,569.00	\$59,569.00
3	\$56,488.00	\$57,515.00	\$59,056.00	\$61,623.00	\$62,137.00	\$62,650.00	\$62,650.00	\$62,650.00	\$62,650.00
4	\$59,056.00	\$60,081.00	\$61,623.00	\$64,191.00	\$64,705.00	\$65,218.00	\$66,758.00	\$67,786.00	\$67,786.00
5	\$61,623.00	\$62,650.00	\$64,191.00	\$66,758.00	\$67,270.00	\$67,786.00	\$69,326.00	\$70,353.00	\$71,894.00
6	\$64,191.00	\$65,218.00	\$66,758.00	\$69,326.00	\$69,839.00	\$70,353.00	\$71,894.00	\$72,920.00	\$74,462.00
7	\$66,245.00	\$67,270.00	\$68,813.00	\$71,894.00	\$72,406.00	\$72,920.00	\$74,462.00	\$75,488.00	\$77,029.00
8	\$67,786.00	\$69,326.00	\$70,866.00	\$74,462.00	\$74,974.00	\$75,488.00	\$77,029.00	\$78,055.00	\$79,598.00
9	\$69,326.00	\$70,866.00	\$72,920.00	\$76,516.00	\$77,029.00	\$78,055.00	\$79,598.00	\$80,623.00	\$82,163.00
10	\$70,866.00	\$72,406.00	\$74,462.00	\$78,569.00	\$79,082.00	\$80,110.00	\$82,163.00	\$83,192.00	\$84,732.00
11	\$72,406.00	\$73,949.00	\$76,002.00	\$80,110.00	\$81,137.00	\$82,163.00	\$84,219.00	\$85,759.00	\$87,300.00
12	\$73,949.00	\$75,488.00	\$77,542.00	\$81,650.00	\$82,677.00	\$84,219.00	\$86,272.00	\$87,812.00	\$89,867.00
13	\$74,974.00	\$76,516.00	\$79,082.00	\$83,192.00	\$84,219.00	\$86,272.00	\$88,326.00	\$89,867.00	\$92,435.00
14	\$76,002.00	\$77,542.00	\$80,623.00	\$84,732.00	\$85,759.00	\$87,812.00	\$90,379.00	\$91,922.00	\$95,004.00
15	\$77,029.00	\$78,569.00	\$81,650.00	\$86,272.00	\$87,300.00	\$89,354.00	\$92,435.00	\$93,974.00	\$97,570.00
16	\$77,029.00	\$78,569.00	\$81,650.00	\$86,272.00	\$87,300.00	\$89,354.00	\$92,435.00	\$93,974.00	\$97,570.00
17	\$77,029.00	\$78,569.00	\$81,650.00	\$86,272.00	\$87,300.00	\$89,354.00	\$92,435.00	\$93,974.00	\$97,570.00
18	\$77,029.00	\$78,569.00	\$81,650.00	\$86,272.00	\$87,300.00	\$89,354.00	\$92,435.00	\$93,974.00	\$97,570.00
19	\$77,029.00	\$78,569.00	\$81,650.00	\$86,272.00	\$87,300.00	\$89,354.00	\$92,435.00	\$93,974.00	\$97,570.00
20	\$79,082.00	\$80,623.00	\$83,705.00	\$88,326.00	\$89,354.00	\$91,408.00	\$94,490.00	\$96,029.00	\$99,623.00

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

COACHING AND SALARY AND SUPPLEMENT SCHEDULE						FY'25
Step	I	II	III	IV	V	
1	\$10,202	\$6,343	\$5,404	\$3,474	\$2,978	
2	\$10,653	\$6,622	\$5,644	\$3,627	\$3,110	
3	\$11,105	\$6,903	\$5,882	\$3,781	\$3,240	
4	\$11,917	\$7,408	\$6,313	\$4,059	\$3,479	
5	\$12,458	\$7,744	\$6,600	\$4,241	\$3,638	
6	\$12,909	\$8,025	\$6,840	\$4,397	\$3,768	
7	\$13,271	\$8,249	\$7,030	\$4,520	\$3,875	
8	\$13,723	\$8,530	\$7,269	\$4,674	\$4,005	
9	\$14,173	\$8,810	\$7,508	\$4,826	\$4,137	
10	\$14,806	\$9,203	\$7,843	\$5,042	\$4,321	
15	\$15,392	\$9,790	\$8,224	\$5,491	\$4,788	
20	\$15,979	\$10,376	\$8,796	\$6,064	\$5,360	
	1-H HS Football*	10-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 Softball	1-H HS Swimming	1-H HS Golf	
	1-A HS Asst. AD/ Sports Information Dir.	1-H HS Cheerleader	2-H HS Soccer	2-A HS Softball	2-A MS Track	
		1-H HS Baseball	1-H HS Track	2-A HS Baseball	1-A HS Swimming	
		1 Strength/ Conditioning Coach	1-H HS Cr. Country	3-A HS Track	1-A HS Bowling	
			1-H HS Volleyball	2-A HS Soccer		
			1 Flag Corps	2-H MS Track		
			3-A HS Cheerleader	1-A HS Volleyball		
			2-H MS AD	2 MS Cheerleader		
				2-A HS Cr. Country		
				1-H HS Bowling		
	*Also receives planning period					

**COACHING REGULAR SEASON, TOURNAMENT AND PLAYOFF GAME PAYMENTS****FY'25**

## HOME FOOTBALL AND BASKETBALL GAMES

Coordinator for game workers/ticket takers - football	\$120 per game
Coordinator for game workers/ticket takers - basketball	\$90 per game
Coordinator for concession sales - football	\$120 per game
Coordinator for concession sales - basketball	\$90 per game

FOOTBALL DEFENSIVE COORDINATOR

\$2,000/Year

FOOTBALL OFFENSIVE COORDINATOR

\$2,000/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'25**

Position	Hourly Rate
Nurses	\$22.90
Homebound	\$23.47
Secretarial/Clerical	\$12.79
Regular Teaching Assistant Substitutes	\$10.66
Special Education Teacher Assistant Substitutes	\$12.79

**SUBSTITUTE TEACHER RATES** **FY'25**

Experience in Years	0-4	5-9	10+
Retired ORS Certified	\$134	\$140	\$145
Certified	\$124	\$130	\$134
Bachelor's Degree	\$115	\$121	\$124
Associate Degree	\$105	\$110	\$115
Non Degree	\$96	\$101	\$105

**Effective FY'24**

SPED Teacher Substitutes \$10.00 Full Day supplement to base

Monday & Friday Incentive \$20.00 Hard-to-Fill days

**TN DEPARTMENT OF EDUCATION STATE SALARY SCHEDULE LICENSED PERSONNEL**  
*(Effective date 07/01/2024)*

Experience in Years	0-4	5-9	10+
Bachelor's Degree	\$248	\$263	\$283
Advanced Degree	\$264	\$285	\$308

**DISTRICT SUPPORT STAFF**

**FY25**

LANE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
1	\$9.52	\$9.71	\$10.00	\$10.19	\$10.38	\$10.57	\$10.85	\$11.04	\$11.23	\$11.52	\$11.72	\$11.90	\$12.19	\$12.37	\$12.57	\$12.75	\$13.05	\$13.05	\$13.05	\$13.05	\$13.23
2	\$11.42	\$11.64	\$11.99	\$12.22	\$12.45	\$12.68	\$13.02	\$13.24	\$13.48	\$13.82	\$14.05	\$14.28	\$14.63	\$14.85	\$15.07	\$15.30	\$15.64	\$15.64	\$15.64	\$15.64	\$15.88
3	\$12.57	\$12.81	\$13.19	\$13.45	\$13.69	\$13.94	\$14.32	\$14.58	\$14.82	\$15.21	\$15.46	\$15.71	\$16.08	\$16.34	\$16.58	\$16.83	\$17.21	\$17.21	\$17.21	\$17.21	\$17.47
4	\$13.19	\$13.46	\$13.85	\$14.12	\$14.38	\$14.65	\$15.04	\$15.30	\$15.56	\$15.97	\$16.23	\$16.49	\$16.88	\$17.16	\$17.41	\$17.68	\$18.07	\$18.07	\$18.07	\$18.07	\$18.34
5	\$13.85	\$14.13	\$14.54	\$14.82	\$15.10	\$15.38	\$15.79	\$16.07	\$16.35	\$16.76	\$17.05	\$17.31	\$17.72	\$18.01	\$18.29	\$18.56	\$18.98	\$18.98	\$18.98	\$18.98	\$19.25
6	\$14.54	\$14.83	\$15.27	\$15.56	\$15.86	\$16.14	\$16.58	\$16.87	\$17.17	\$17.60	\$17.90	\$18.18	\$18.62	\$18.91	\$19.19	\$19.49	\$19.92	\$19.92	\$19.92	\$19.92	\$20.21
7	\$16.00	\$16.32	\$16.80	\$17.12	\$17.44	\$17.76	\$18.25	\$18.55	\$18.88	\$19.36	\$19.67	\$20.00	\$20.48	\$20.80	\$21.12	\$21.44	\$21.91	\$21.91	\$21.91	\$21.91	\$22.24
8	\$16.32	\$16.64	\$17.13	\$17.46	\$17.78	\$18.12	\$18.60	\$18.92	\$19.26	\$19.74	\$20.07	\$20.40	\$20.88	\$21.22	\$21.55	\$21.86	\$22.37	\$22.37	\$22.37	\$22.37	\$22.68
9	\$17.30	\$17.65	\$18.16	\$18.51	\$18.86	\$19.20	\$19.72	\$20.07	\$20.41	\$20.93	\$21.28	\$21.62	\$22.14	\$22.49	\$22.83	\$23.18	\$23.70	\$23.70	\$23.70	\$23.70	\$24.04
10	\$17.65	\$18.00	\$18.52	\$18.88	\$19.23	\$19.59	\$20.11	\$20.47	\$20.82	\$21.35	\$21.70	\$22.06	\$22.58	\$22.93	\$23.29	\$23.64	\$24.18	\$24.18	\$24.18	\$24.18	\$24.52
11	\$18.00	\$18.35	\$18.90	\$19.26	\$19.62	\$19.98	\$20.51	\$20.87	\$21.23	\$21.78	\$22.14	\$22.50	\$23.03	\$23.39	\$23.75	\$24.12	\$24.66	\$24.66	\$24.66	\$24.66	\$25.01
12	\$18.90	\$19.27	\$19.84	\$20.22	\$20.59	\$20.97	\$21.55	\$21.92	\$22.29	\$22.87	\$23.25	\$23.62	\$24.19	\$24.57	\$24.95	\$25.32	\$25.89	\$25.89	\$25.89	\$25.89	\$26.27
13	\$19.37	\$19.75	\$20.34	\$20.73	\$21.10	\$21.49	\$22.08	\$22.46	\$22.86	\$23.43	\$23.83	\$24.21	\$24.79	\$25.18	\$25.56	\$25.95	\$26.54	\$26.54	\$26.54	\$26.54	\$26.92
14	\$19.85	\$20.24	\$20.85	\$21.24	\$21.65	\$22.04	\$22.63	\$23.03	\$23.42	\$24.02	\$24.43	\$24.82	\$25.41	\$25.81	\$26.20	\$26.61	\$27.19	\$27.19	\$27.19	\$27.19	\$27.59
15	\$20.34	\$20.75	\$21.35	\$21.76	\$22.17	\$22.57	\$23.18	\$23.60	\$24.00	\$24.61	\$25.01	\$25.42	\$26.04	\$26.43	\$26.84	\$27.25	\$27.86	\$27.86	\$27.86	\$27.86	\$28.27
16	\$20.75	\$21.17	\$21.78	\$22.19	\$22.61	\$23.02	\$23.65	\$24.07	\$24.48	\$25.10	\$25.52	\$25.93	\$26.55	\$26.97	\$27.38	\$27.79	\$28.42	\$28.42	\$28.42	\$28.42	\$28.83
17	\$21.58	\$22.01	\$22.65	\$23.07	\$23.51	\$23.95	\$24.59	\$25.03	\$25.45	\$26.10	\$26.54	\$26.97	\$27.61	\$28.05	\$28.47	\$28.92	\$29.55	\$29.55	\$29.55	\$29.55	\$29.98
18	\$22.12	\$22.55	\$23.23	\$23.66	\$24.11	\$24.55	\$25.20	\$25.66	\$26.09	\$26.75	\$27.19	\$27.63	\$28.31	\$28.74	\$29.19	\$29.63	\$30.29	\$30.29	\$30.29	\$30.29	\$30.74
19	\$22.55	\$23.01	\$23.68	\$24.13	\$24.59	\$25.04	\$25.71	\$26.17	\$26.62	\$27.29	\$27.75	\$28.20	\$28.86	\$29.33	\$29.78	\$30.22	\$30.90	\$30.90	\$30.90	\$30.90	\$31.35
20	\$23.01	\$23.47	\$24.15	\$24.61	\$25.07	\$25.54	\$26.22	\$26.68	\$27.14	\$27.84	\$28.30	\$28.75	\$29.45	\$29.91	\$30.37	\$30.82	\$31.52	\$31.52	\$31.52	\$31.52	\$31.98
21	\$23.47	\$23.94	\$24.63	\$25.10	\$25.57	\$26.05	\$26.75	\$27.22	\$27.70	\$28.39	\$28.86	\$29.34	\$30.03	\$30.50	\$30.98	\$31.45	\$32.14	\$32.14	\$32.14	\$32.14	\$32.62
22	\$25.19	\$25.70	\$26.46	\$26.97	\$27.47	\$27.97	\$28.72	\$29.22	\$29.73	\$30.49	\$31.00	\$31.50	\$32.25	\$32.75	\$33.25	\$33.76	\$34.52	\$34.52	\$34.52	\$34.52	\$35.02
23	\$26.12	\$26.64	\$27.42	\$27.95	\$28.46	\$28.99	\$29.78	\$30.30	\$30.81	\$31.60	\$32.12	\$32.65	\$33.44	\$33.95	\$34.48	\$35.00	\$35.77	\$35.77	\$35.77	\$35.77	\$36.31
24	\$27.42	\$27.97	\$28.80	\$29.35	\$29.90	\$30.43	\$31.26	\$31.82	\$32.36	\$33.18	\$33.72	\$34.28	\$35.11	\$35.65	\$36.20	\$36.75	\$37.57	\$37.57	\$37.57	\$37.57	\$38.12
25	\$27.97	\$28.53	\$29.37	\$29.93	\$30.49	\$31.05	\$31.89	\$32.45	\$33.01	\$33.85	\$34.41	\$34.97	\$35.81	\$36.36	\$36.92	\$37.47	\$38.31	\$38.31	\$38.31	\$38.31	\$38.88
26	\$28.53	\$29.10	\$29.95	\$30.52	\$31.10	\$31.66	\$32.52	\$33.10	\$33.67	\$34.52	\$35.10	\$35.66	\$36.51	\$37.08	\$37.66	\$38.23	\$39.09	\$39.09	\$39.09	\$39.09	\$39.66
27	\$31.45	\$32.07	\$33.01	\$33.65	\$34.28	\$34.90	\$35.84	\$36.47	\$37.09	\$38.05	\$38.67	\$39.30	\$40.24	\$40.87	\$41.51	\$42.14	\$43.08	\$43.08	\$43.08	\$43.08	\$43.71

Salary schedule includes Finance, Human Resources, Office Support, Technology, FRC Assistants, Nurses, Maintenance & Other Support Staff

**DISTRICT SUPPORT STAFF SALARY**

**FY25**

LANE	DAYS	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
27	261	\$65,667.60	\$66,962.16	\$68,924.88	\$70,261.20	\$71,576.64	\$72,871.20	\$74,833.92	\$76,149.36	\$77,443.92	\$79,448.40	\$80,742.96	\$82,058.40	\$84,021.12	\$85,336.56	\$86,672.88	\$87,988.32	\$89,951.04	\$89,951.04	\$89,951.04	\$89,951.04	\$91,266.48
28	261	\$67,609.44	\$68,987.52	\$71,012.88	\$72,370.08	\$73,706.40	\$75,084.48	\$77,088.96	\$78,446.16	\$79,782.48	\$81,828.72	\$83,185.92	\$84,543.12	\$86,547.60	\$87,904.80	\$89,262.00	\$90,619.20	\$92,644.56	\$92,644.56	\$92,644.56	\$92,644.56	\$94,001.76
29	226	\$57,240.15	\$58,375.80	\$60,121.65	\$61,240.35	\$62,392.95	\$63,528.60	\$65,257.50	\$66,410.10	\$67,545.75	\$69,257.70	\$70,410.30	\$71,545.95	\$73,257.90	\$74,410.50	\$75,563.10	\$76,681.80	\$78,427.65	\$78,427.65	\$78,427.65	\$78,427.65	\$79,546.35
29	261	\$70,511.76	\$71,910.72	\$74,061.36	\$75,439.44	\$76,859.28	\$78,258.24	\$80,388.00	\$81,807.84	\$83,206.80	\$85,315.68	\$86,735.52	\$88,134.48	\$90,243.36	\$91,663.20	\$93,083.04	\$94,461.12	\$96,611.76	\$96,611.76	\$96,611.76	\$96,611.76	\$97,989.84
30	206	\$57,894.24	\$59,031.36	\$60,761.76	\$61,931.84	\$63,085.44	\$64,255.52	\$65,985.92	\$67,139.52	\$68,293.12	\$70,040.00	\$71,193.60	\$72,347.20	\$74,094.08	\$75,247.68	\$76,401.28	\$77,554.88	\$79,285.28	\$79,285.28	\$79,285.28	\$79,285.28	\$80,455.36
30	226	\$63,515.04	\$64,762.56	\$66,660.96	\$67,944.64	\$69,210.24	\$70,493.92	\$72,392.32	\$73,657.92	\$74,923.52	\$76,840.00	\$78,105.60	\$79,371.20	\$81,287.68	\$82,553.28	\$83,818.88	\$85,084.48	\$86,982.88	\$86,982.88	\$86,982.88	\$86,982.88	\$88,266.56
31	226	\$66,516.32	\$67,854.24	\$69,824.96	\$71,162.88	\$72,500.80	\$73,820.64	\$75,809.44	\$77,147.36	\$78,467.20	\$80,474.08	\$81,793.92	\$83,113.76	\$85,138.72	\$86,476.64	\$87,778.40	\$89,116.32	\$91,105.12	\$91,105.12	\$91,105.12	\$91,105.12	\$92,443.04
31	261	\$76,817.52	\$78,362.64	\$80,638.56	\$82,183.68	\$83,728.80	\$85,253.04	\$87,549.84	\$89,094.96	\$90,619.20	\$92,936.88	\$94,461.12	\$95,985.36	\$98,323.92	\$99,869.04	\$101,372.40	\$102,917.52	\$105,214.32	\$105,214.32	\$105,214.32	\$105,214.32	\$106,759.44
32	261	\$81,077.04	\$82,705.68	\$85,106.88	\$86,756.40	\$88,364.16	\$89,992.80	\$92,435.76	\$94,064.40	\$95,672.16	\$98,115.12	\$99,743.76	\$101,351.52	\$103,773.60	\$105,402.24	\$107,030.88	\$108,638.64	\$111,081.60	\$111,081.60	\$111,081.60	\$111,081.60	\$112,731.12
33	261	\$83,582.64	\$85,273.92	\$87,779.52	\$89,408.16	\$91,099.44	\$92,769.84	\$95,296.32	\$96,945.84	\$98,637.12	\$101,142.72	\$102,792.24	\$104,483.52	\$106,989.12	\$108,680.40	\$110,329.92	\$112,021.20	\$114,526.80	\$114,526.80	\$114,526.80	\$114,526.80	\$116,176.32
34	261	\$86,756.40	\$88,489.44	\$91,078.56	\$92,832.48	\$94,565.52	\$96,319.44	\$98,908.56	\$100,641.60	\$102,395.52	\$104,984.64	\$106,717.68	\$108,450.72	\$111,060.72	\$112,793.76	\$114,526.80	\$116,238.96	\$118,869.84	\$118,869.84	\$118,869.84	\$118,869.84	\$120,602.88
35	261	\$92,832.48	\$94,690.80	\$97,467.84	\$99,326.16	\$101,184.48	\$103,021.92	\$105,819.84	\$107,699.04	\$109,536.48	\$112,313.52	\$114,171.84	\$116,051.04	\$118,828.08	\$120,686.40	\$122,523.84	\$124,382.16	\$127,200.96	\$127,200.96	\$127,200.96	\$127,200.96	\$129,038.40
36	261	\$108,241.92	\$110,413.44	\$113,670.72	\$115,821.36	\$117,992.88	\$120,143.52	\$123,400.80	\$125,572.32	\$127,722.96	\$130,980.24	\$133,151.76	\$135,323.28	\$138,559.68	\$140,710.32	\$142,902.72	\$145,032.48	\$148,289.76	\$148,289.76	\$148,289.76	\$148,289.76	\$150,482.16
37	261	\$119,078.64	\$121,458.96	\$125,029.44	\$127,430.64	\$129,790.08	\$132,149.52	\$135,761.76	\$138,121.20	\$140,501.52	\$144,092.88	\$146,452.32	\$148,832.64	\$152,403.12	\$154,804.32	\$157,184.64	\$159,564.96	\$163,135.44	\$163,135.44	\$163,135.44	\$163,135.44	\$165,494.88
38	261	\$136,931.04	\$139,666.32	\$143,779.68	\$146,514.96	\$149,250.24	\$152,006.40	\$156,098.88	\$158,855.04	\$161,590.32	\$165,703.68	\$168,438.96	\$171,174.24	\$175,287.60	\$178,022.88	\$180,737.28	\$183,472.56	\$187,606.80	\$187,606.80	\$187,606.80	\$187,606.80	\$190,321.20

Salary schedule includes Directors, Executive Directors, Supervisors, Finance, Human Resources, & Technology



**TEACHER ASSISTANT SALARY SCHEDULE (OLD SCALE) - 191 DAYS****FY'25**

	1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I</b>													
<b>Annual</b>	<b>\$18,464</b>	<b>\$19,019</b>	<b>\$19,596</b>	<b>\$20,179</b>	<b>\$20,783</b>	<b>\$21,406</b>	<b>\$22,047</b>	<b>\$22,710</b>	<b>\$23,392</b>	<b>\$24,088</b>	<b>\$24,693</b>	<b>\$25,307</b>	<b>\$26,197</b>
Daily	\$96.67	\$99.57	\$102.60	\$105.65	\$108.81	\$112.07	\$115.43	\$118.90	\$122.47	\$126.11	\$129.28	\$132.50	\$137.16
Hourly	\$12.89	\$13.28	\$13.68	\$14.09	\$14.51	\$14.94	\$15.39	\$15.85	\$16.33	\$16.82	\$17.24	\$17.67	\$18.29
<b>II</b>													
<b>Annual</b>	<b>\$20,490</b>	<b>\$21,107</b>	<b>\$21,743</b>	<b>\$22,396</b>	<b>\$23,065</b>	<b>\$23,758</b>	<b>\$24,476</b>	<b>\$25,204</b>	<b>\$25,964</b>	<b>\$26,741</b>	<b>\$27,406</b>	<b>\$28,093</b>	<b>\$29,082</b>
Daily	\$107.28	\$110.51	\$113.84	\$117.25	\$120.76	\$124.39	\$128.15	\$131.96	\$135.94	\$140.00	\$143.49	\$147.08	\$152.26
Hourly	\$14.30	\$14.73	\$15.18	\$15.63	\$16.10	\$16.58	\$17.09	\$17.59	\$18.13	\$18.67	\$19.13	\$19.61	\$20.30

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

Teacher Assistant staff hired after 7-1-2023 will be placed on TANW salary schedule (D-4).

**TEACHER ASSISTANT SALARY SCHEDULE (NEW SCALE) - 191 DAYS**

FY'25

LANE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
1	10.07	10.27	10.58	10.77	10.98	11.18	11.48	11.67	11.88	12.19	12.39	12.59	12.88	13.09	13.28	13.49	13.80	13.80	13.80	13.80	14.00
2	12.08	12.32	12.68	12.93	13.17	13.41	13.78	14.01	15.55	14.62	14.86	15.10	15.47	15.70	15.94	16.18	16.54	16.54	16.54	16.54	16.79
3	13.29	13.55	13.95	14.23	14.48	14.75	15.15	15.42	15.68	16.08	16.35	16.62	17.00	17.28	17.54	17.80	18.20	18.20	18.20	18.20	18.47
4	13.95	14.24	14.65	14.93	15.21	15.49	15.91	16.18	16.46	16.89	17.16	17.45	17.86	18.14	18.42	18.70	19.12	19.12	19.12	19.12	19.40
5	14.65	14.94	15.39	15.68	15.97	16.26	16.70	16.99	17.29	17.73	18.03	18.31	18.75	19.04	19.34	19.64	20.07	20.07	20.07	20.07	20.36
8	17.25	17.60	18.12	18.46	18.81	19.16	19.67	20.02	20.37	20.88	21.23	21.58	22.09	22.45	22.79	23.13	23.65	23.65	23.65	23.65	24.00

**PARA-PROFESSIONAL SALARY SCHEDULE (OLD SCALE) - 191 DAYS****FY'25**

	1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Annual</b>	<b>\$24,055</b>	<b>\$24,777</b>	<b>\$25,520</b>	<b>\$26,287</b>	<b>\$27,076</b>	<b>\$27,889</b>	<b>\$28,730</b>	<b>\$29,584</b>	<b>\$30,475</b>	<b>\$32,166</b>	<b>\$32,418</b>	<b>\$32,974</b>	<b>\$34,138</b>
Daily	\$125.94	\$129.72	\$133.61	\$137.63	\$141.76	\$146.02	\$150.42	\$154.89	\$159.56	\$168.41	\$169.73	\$172.64	\$178.74
Hourly	\$16.79	\$17.30	\$17.81	\$18.35	\$18.90	\$19.47	\$20.06	\$20.65	\$21.27	\$22.45	\$22.63	\$23.02	\$23.83

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

Para-professional staff hired after 7-1-2023 will be placed on TANW salary schedule (D-4).

**CUSTODIAL SALARY SCHEDULE (OLD SCALE)**

**FY'25**

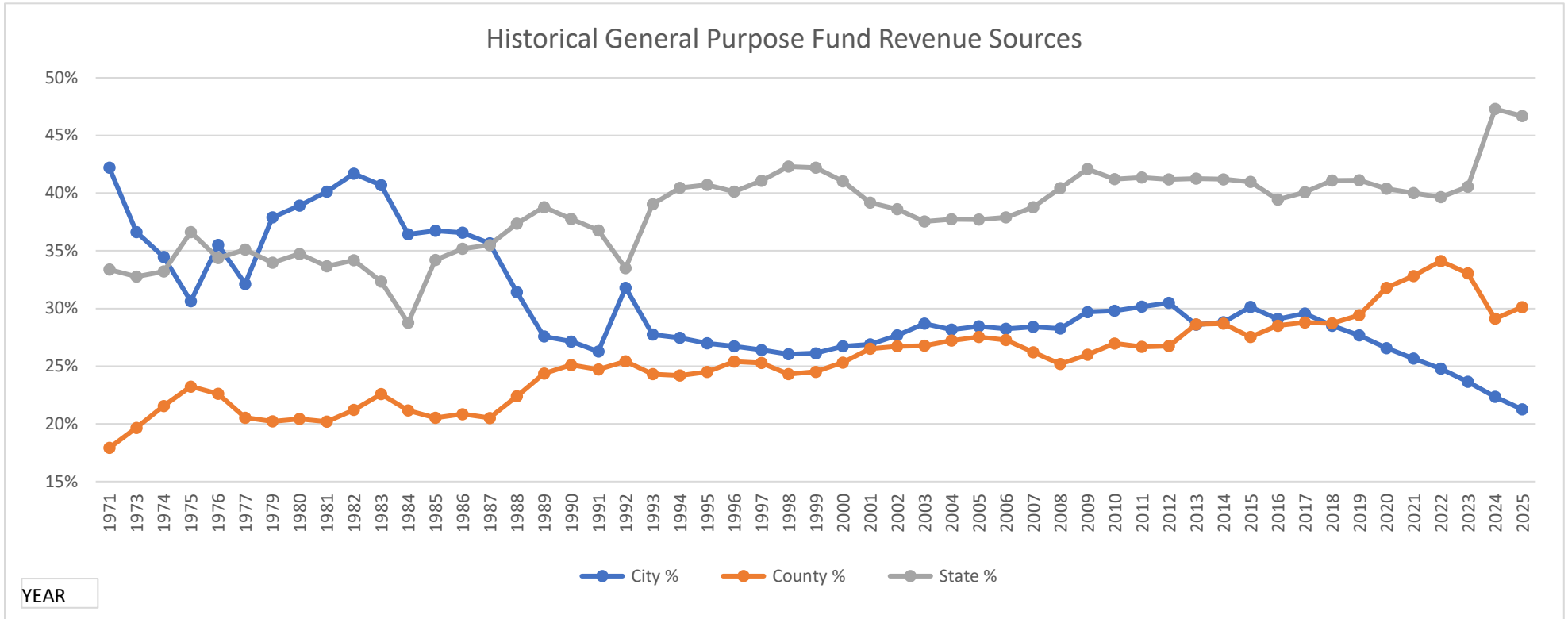
	<b>Class A Custodian</b>	<b>Shift Foreman</b>	<b>Chief Custodian Elementary/Other</b>	<b>Chief Custodian Large Elementary</b>	<b>Chief Custodian Middle Schools</b>	<b>Chief Custodian High School</b>
<b>Step</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>
1	\$13.79	\$14.18	\$15.13	\$15.45	\$16.23	\$18.26
2	\$14.22	\$14.64	\$15.62	\$15.96	\$16.77	\$18.84
3	\$14.69	\$15.12	\$16.12	\$16.47	\$17.31	\$19.48
4	\$15.15	\$15.61	\$16.65	\$17.00	\$17.86	\$20.10
5	\$15.81	\$16.10	\$17.17	\$17.53	\$18.43	\$20.84
6	\$16.14	\$16.63	\$17.73	\$18.11	\$19.05	\$21.49
7	\$16.68	\$17.15	\$18.30	\$18.67	\$19.63	\$22.15
8	\$17.23	\$17.70	\$18.90	\$19.28	\$20.28	\$22.87
9	\$17.77	\$18.28	\$19.54	\$19.92	\$20.94	\$23.62
10	\$18.35	\$18.89	\$20.12	\$20.55	\$21.64	\$24.41
11	\$18.97	\$19.52	\$20.80	\$21.21	\$22.30	\$25.18
12	\$19.56	\$20.10	\$21.47	\$21.89	\$23.02	\$25.98
13	\$20.18	\$20.77	\$22.14	\$22.63	\$23.78	\$26.78
14	\$20.84	\$21.44	\$22.86	\$23.35	\$24.54	\$27.71
15	\$21.51	\$22.13	\$23.62	\$24.08	\$25.34	\$28.59
16	\$22.18	\$22.83	\$24.36	\$24.85	\$26.16	\$29.49

Applies to custodial staff hired prior to 4/22/2013

**NEW CUSTODIAL SALARY SCHEDULE****FY'25**

	<b>Class A Custodian</b>	<b>Chief Custodian Elementary/Other</b>	<b>Chief Custodian Large Elementary</b>	<b>Chief Custodian Middle Schools</b>	<b>Chief Custodian High School</b>
<b>Step</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>
0	\$14.01	\$14.91	\$15.24	\$16.01	\$17.98
1	\$14.45	\$15.38	\$15.70	\$16.50	\$18.53
2	\$14.90	\$15.86	\$16.18	\$17.00	\$19.12
3	\$15.36	\$16.36	\$16.70	\$17.54	\$19.72
4	\$15.84	\$16.86	\$17.22	\$18.07	\$20.34
5	\$16.32	\$17.37	\$17.77	\$18.66	\$20.95
6	\$16.84	\$17.91	\$18.32	\$19.22	\$21.62
7	\$17.36	\$18.46	\$18.88	\$19.81	\$22.27
8	\$17.90	\$19.03	\$19.45	\$20.43	\$22.96
9	\$18.44	\$19.63	\$20.06	\$21.04	\$23.68
10	\$19.02	\$20.22	\$20.67	\$21.72	\$24.40
11	\$19.61	\$20.88	\$21.33	\$22.39	\$25.16

PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE



GENERAL PURPOSE SCHOOL FUND

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
1971	\$2,242,555	42.20%	\$952,199	17.92%	\$274,367	5.16%	\$71,445	1.34%	\$1,773,675	33.38%			\$5,314,241	100%	Actual
1973	\$2,097,573	36.62%	\$1,126,087	19.66%	\$547,680	9.56%	\$80,081	1.40%	\$1,876,946	32.77%			\$5,728,367	100%	Actual
1974	\$2,171,708	34.47%	\$1,357,886	21.55%	\$604,303	9.59%	\$74,074	1.18%	\$2,092,605	33.21%			\$6,300,576	100%	Actual
1975	\$2,117,516	30.63%	\$1,606,236	23.23%	\$580,215	8.39%	\$77,801	1.13%	\$2,531,646	36.62%			\$6,913,414	100%	Actual
1976	\$2,586,547	35.51%	\$1,646,893	22.61%	\$480,422	6.59%	\$67,370	0.92%	\$2,503,505	34.37%			\$7,284,737	100%	Actual
1977	\$2,498,919	32.14%	\$1,596,942	20.54%	\$869,763	11.19%	\$79,835	1.03%	\$2,730,410	35.11%			\$7,775,869	100%	Actual
1979	\$3,585,006	37.91%	\$1,911,783	20.21%	\$630,299	6.66%	\$116,832	1.24%	\$3,213,632	33.98%			\$9,457,552	100%	Actual
1980	\$3,862,926	38.92%	\$2,027,848	20.43%	\$422,269	4.25%	\$163,721	1.65%	\$3,447,685	34.74%			\$9,924,449	100%	Actual
1981	\$4,263,180	40.12%	\$2,145,615	20.19%	\$450,447	4.24%	\$188,890	1.78%	\$3,577,652	33.67%			\$10,625,784	100%	Actual
1982	\$4,732,780	41.69%	\$2,408,002	21.21%	\$110,806	0.98%	\$220,145	1.94%	\$3,880,710	34.18%			\$11,352,443	100%	Actual (1982)

**PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE**

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
1983	\$5,121,049	40.70%	\$2,842,268	22.59%	\$341,477	2.71%	\$207,481	1.65%	\$4,069,634	32.35%			\$12,581,909	100%	Actual (*)
1984	\$5,046,866	36.42%	\$2,931,373	21.16%	\$199,252	1.44%	\$1,694,147	12.23%	\$3,984,111	28.75%			\$13,855,749	100%	Actual
1985	\$5,171,536	36.74%	\$2,889,373	20.53%	\$271,376	1.93%	\$927,726	6.59%	\$4,815,835	34.21%			\$14,075,846	100%	Actual
1986	\$5,381,996	36.57%	\$3,068,058	20.85%	\$204,501	1.39%	\$885,944	6.02%	\$5,176,514	35.17%			\$14,717,013	100%	Actual ((1)
1987	\$5,616,790	35.66%	\$3,230,811	20.51%	\$185,864	1.18%	\$1,127,411	7.16%	\$5,592,113	35.50%			\$15,752,989	100%	Actual
1988	\$5,480,845	31.41%	\$3,909,382	22.40%	\$435,398	2.50%	\$1,105,769	6.34%	\$6,518,960	37.36%			\$17,450,354	100%	Actual (2,3)
1989	\$5,214,694	27.58%	\$4,605,190	24.36%	\$251,122	1.33%	\$1,501,874	7.94%	\$7,332,744	38.79%			\$18,905,624	100%	Actual
1990	\$5,444,943	27.14%	\$5,036,055	25.10%	\$260,053	1.30%	\$1,747,076	8.71%	\$7,573,983	37.75%			\$20,062,110	100%	Actual
1991	\$5,942,378	26.27%	\$5,589,925	24.71%	\$279,652	1.24%	\$2,489,572	11.01%	\$8,318,128	36.77%			\$22,619,655	100%	Actual
1992	\$7,280,432	31.81%	\$5,818,988	25.42%	\$855,245	3.74%	\$52,964	0.23%	\$7,668,881	33.50%	\$1,213,723	5.30%	\$22,890,233	100%	Actual (4,5)
1993	\$7,150,699	27.75%	\$6,265,139	24.32%	\$881,799	3.42%	\$49,939	0.19%	\$10,057,086	39.03%	\$1,361,680	5.28%	\$25,766,342	100%	Actual (6)
1994	\$7,493,354	27.46%	\$6,600,197	24.19%	\$676,982	2.48%	\$170,130	0.62%	\$11,037,367	40.45%	\$1,308,840	4.80%	\$27,286,870	100%	Actual
1995	\$7,888,895	26.99%	\$7,161,886	24.50%	\$793,042	2.71%	\$102,551	0.35%	\$11,903,700	40.72%	\$1,380,597	4.72%	\$29,230,671	100%	Actual
1996	\$8,145,544	26.73%	\$7,740,400	25.40%	\$654,680	2.15%	\$236,592	0.78%	\$12,228,468	40.12%	\$1,471,472	4.83%	\$30,477,156	100%	Actual (**)
1997	\$8,393,820	26.41%	\$8,034,622	25.28%	\$587,949	1.85%	\$233,439	0.73%	\$13,058,691	41.08%	\$1,479,808	4.66%	\$31,788,329	100%	Actual
1998	\$8,433,558	26.03%	\$7,875,416	24.31%	\$732,108	2.26%	\$225,015	0.69%	\$13,704,091	42.30%	\$1,424,210	4.40%	\$32,394,398	100%	Actual (7)
1999	\$8,605,065	26.12%	\$8,076,356	24.52%	\$631,532	1.92%	\$346,291	1.05%	\$13,902,542	42.20%	\$1,381,420	4.19%	\$32,943,206	100%	Actual
2000	\$8,830,065	26.72%	\$8,366,154	25.32%	\$660,100	2.00%	\$182,500	0.55%	\$13,554,408	41.02%	\$1,453,675	4.40%	\$33,046,902	100%	Actual
2001	\$9,553,768	26.88%	\$9,419,537	26.51%	\$769,905	2.17%	\$444,439	1.25%	\$13,925,276	39.19%	\$1,423,079	4.00%	\$35,536,004	100%	Actual
2002	\$9,949,638	27.67%	\$9,609,763	26.73%	\$778,050	2.16%	\$304,562	0.85%	\$13,882,155	38.61%	\$1,432,751	3.98%	\$35,956,919	100%	Actual
2003	\$10,646,242	28.69%	\$9,933,479	26.77%	\$755,705	2.04%	\$295,800	0.80%	\$13,933,561	37.55%	\$1,545,184	4.16%	\$37,109,971	100%	Actual
2004	\$10,646,242	28.18%	\$10,289,426	27.23%	\$769,966	2.04%	\$315,639	0.84%	\$14,258,175	37.74%	\$1,504,131	3.98%	\$37,783,579	100%	Actual
2005	\$11,186,541	28.46%	\$10,820,403	27.53%	\$846,238	2.15%	\$310,480	0.79%	\$14,820,198	37.71%	\$1,317,235	3.35%	\$39,301,095	100%	Actual
2006	\$11,578,070	28.25%	\$11,181,303	27.28%	\$878,069	2.14%	\$436,336	1.06%	\$15,533,907	37.90%	\$1,381,259	3.37%	\$40,988,944	100%	Actual
2007	\$12,070,138	28.41%	\$11,139,581	26.22%	\$970,527	2.28%	\$435,931	1.03%	\$16,476,083	38.78%	\$1,393,271	3.28%	\$42,485,531	100%	Actual
2008	\$12,988,483	28.27%	\$11,571,942	25.19%	\$1,019,430	2.22%	\$287,075	0.62%	\$18,573,747	40.43%	\$1,497,808	3.26%	\$45,938,485	100%	Actual
2009	\$13,508,021	29.70%	\$11,824,143	26.00%	\$211,255	0.46%	\$243,538	0.54%	\$19,146,926	42.10%	\$550,367	1.21%	\$45,484,250	100%	Actual
2010	\$13,980,802	29.81%	\$12,649,926	26.97%	\$226,335	0.48%	\$211,974	0.45%	\$19,333,412	41.22%	\$496,274	1.06%	\$46,898,723	100%	Actual

**PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE**

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
2011	\$14,470,131	30.16%	\$12,802,124	26.68%	\$265,233	0.55%	\$191,908	0.40%	\$19,839,214	41.35%	\$414,601	0.86%	\$47,983,211	100%	Actual
2012	\$14,629,302	30.49%	\$12,832,810	26.75%	\$242,769	0.51%	\$144,464	0.30%	\$19,758,817	41.18%	\$368,631	0.77%	\$47,976,793	100%	Actual
2013	\$13,862,832	28.59%	\$13,882,376	28.63%	\$201,712	0.42%	\$187,663	0.39%	\$20,004,833	41.26%	\$342,572	0.71%	\$48,481,988	100%	Actual
2014	\$14,112,832	28.82%	\$14,052,217	28.69%	\$185,501	0.38%	\$136,273	0.28%	\$20,177,865	41.20%	\$307,740	0.63%	\$48,972,428	100%	Actual
2015	\$14,629,302	30.13%	\$13,371,276	27.54%	\$171,583	0.35%	\$175,896	0.36%	\$19,893,020	40.97%	\$311,755	0.64%	\$48,552,832	100%	Actual
2016	\$14,955,915	29.10%	\$14,653,483	28.51%	\$1,066,064	2.07%	\$155,058	0.30%	\$20,267,438	39.44%	\$296,334	0.58%	\$51,394,292	100%	Actual
2017	\$15,493,963	29.56%	\$15,085,487	28.78%	\$242,725	0.46%	\$351,352	0.67%	\$20,999,249	40.07%	\$236,047	0.45%	\$52,408,823	100%	Actual
2018	\$15,493,963	28.51%	\$15,600,276	28.71%	\$295,024	0.54%	\$343,032	0.63%	\$22,332,361	41.10%	\$275,126	0.51%	\$54,339,782	100%	Actual
2019	\$15,493,963	27.67%	\$16,472,561	29.42%	\$259,409	0.46%	\$497,309	0.89%	\$23,020,328	41.11%	\$254,102	0.45%	\$55,997,673	100%	Actual
2020	\$15,493,963	26.57%	\$18,540,451	31.79%	\$176,293	0.30%	\$319,524	0.55%	\$23,554,067	40.39%	\$229,153	0.39%	\$58,313,451	100%	Actual
2021	\$15,493,963	25.66%	\$19,821,181	32.82%	\$279,555	0.46%	\$319,173	0.53%	\$24,166,396	40.01%	\$313,141	0.52%	\$60,393,409	100%	Actual
2022	\$15,493,963	24.79%	\$21,323,015	34.11%	\$453,293	0.73%	\$111,307	0.18%	\$24,779,812	39.64%	\$346,784	0.55%	\$62,508,174	100%	Actual
2023	\$15,493,963	23.65%	\$21,648,886	33.04%	\$392,146	0.60%	\$1,070,309	1.63%	\$26,561,950	40.54%	\$347,081	0.53%	\$65,514,335	100%	Actual
2024	\$15,493,963	22.34%	\$20,194,191	29.12%	\$204,600	0.30%	\$357,583	0.52%	\$32,796,525	47.29%	\$303,000	0.44%	\$69,349,862	100%	Budget
2025	\$15,493,963	21.26%	\$21,954,000	30.12%	\$223,310	0.31%	\$885,000	1.21%	\$34,025,014	46.68%	\$303,000	0.42%	\$72,884,287	100%	Budget

Notes

1982 Excluding Food Services, Transportation, & Adult Ed.

\* After FY'83, Food Service, Transportation and Adult Education were included in the General Schools Operations Budget

\*\* Change to new state budget format

- 1 This is the fourth year for including all General School Operations Revenue and, therefore, direct comparisons cannot be made prior to FY 1986.
- 2 First year of FICA pass through from State of Tennessee.
- 3 Federal includes multiple year entitlements 1986, 1987, and 1988 received in 1988.
- 4 Special appropriation by City to Offset State funding loss.
- 5 The year of the major State reduction in funding.
- 6 Year of State restoration funds and BEP improvements.
- 7 This is the last year of the BEP 5 Year Funding Phase-In Program.