

Oak Ridge Schools FY 2021 Adopted Budget



Adopted by the Board of Education
May 18, 2020

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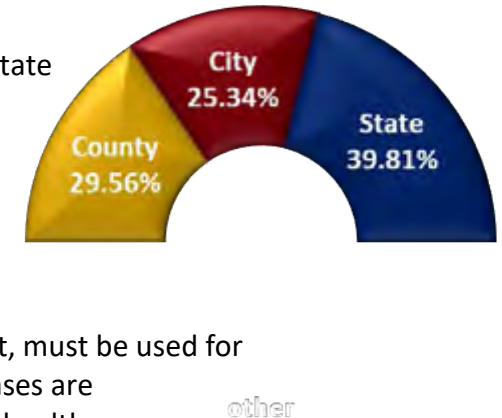
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HIGHLIGHTS OF FY'21 BUDGET

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'21 budget reflects a projected increase in the County funds of \$1,241,415 over the FY'20 budgeted amount. County funds represent approximately 29.56% of the Oak Ridge Schools FY'21 Budget.
- **State Funds**, representing 39.81% of the total budget revenues for the Oak Ridge Schools budget, must be used for programming guidelines of the Education Improvement Act and the BEP 2.0. Increases or decreases are dictated primarily by student enrollment and fluctuations in State funds for teacher salaries and health insurance, etc. BEP 2.0 funding initiatives began in FY'08 with specific spending requirements.



The Basic Education Plan (BEP) portion of the State funds reflects an increase of \$522,000 over prior year estimate. A \$500,000 placeholder is budgeted under State Revenues for potential state grant funding unknown at this time.

- Funds from the **City of Oak Ridge** are budgeted with no increase from FY'21 Budget. Overall, City funding represents approximately 25.34% of total school revenues.

A total of \$2,257,274 is budgeted to be used from General Fund Balances; \$2,057,274 from the Undesignated General Purpose Fund Balance, and \$200,000 from the "Committed for Other Purposes ERR Fund Balance". These funds are in excess of the 3% fund balance required by the State.

Overall, Federal Projects Revenues are projected to increase for FY'21 by \$801,384 or (20%). This includes a budgeted placeholder contingency of \$1,000,000 for grants that may come available at a later date.

Compensation and Benefits

The proposed budget reflects implementation of an Employee Compensation Plan which will provide a structure that is competitive for retaining and recruiting highly qualified instructional and non-instructional staff who promote academic, educator, learning environment, operation and stakeholder excellence. It will unify salary schedule structure for all positions and creates equity within the district between all job levels and departments.

Teacher Compensation

- Continue supporting teacher compensation that is competitive with Districts throughout the State
- Provides a Step Increase for eligible Veteran Teachers which represents a cost increase of \$334,353 (includes related benefits)
- Provides a 1% salary increase for all Veteran Teachers which represents a cost increase of \$311,500 (includes related benefits)

Non-Teacher Compensation

- 266 staff members will be placed on a step schedule who were not on one before
- 153 staff member positions were reclassified and/or modified based on extensive job analysis
- 21 staff member positions moved to 12-month calendar to more fully support student and district needs.
- Total Implementation Cost \$674,339

Staff and Students

Student Enrollment

Our current enrollment projections estimate a net increase of 52 students across the District. The breakdown district-wide is as follows: grades K-4 of 1; grades 5-8 of 2; and grades 9-12 of 49.

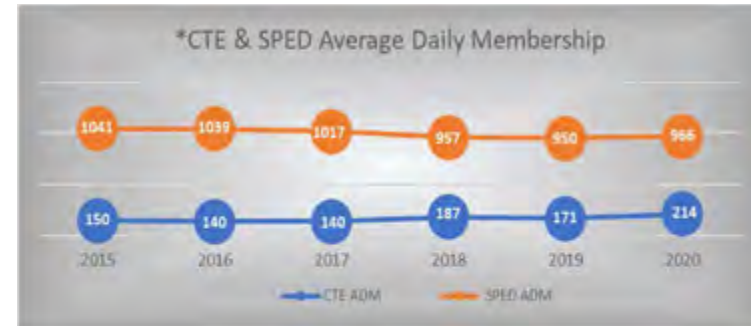


OAK RIDGE SCHOOLS

2020-2021 Enrollment Projections

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12	Current Year (10/3)	Diff
Glenwood	76	77	78	79	88									398	400	-2
Linden	96	104	105	82	68									455	446	9
Willow Brook	76	76	67	63	76									358	356	2
Woodland	85	77	74	87	86									409	417	-8
Jefferson						182	184	181	182					729	711	18
Robertsville						175	166	193	186					720	736	-16
ORHS										400	411	385	366	1,562	1,513	49
Projected Enrollment 2020-21	333	334	324	311	318	357	350	374	368	400	411	385	366	4,631	4,579	52
Current Year (10/3)	325	321	305	315	353	339	363	365	380	395	383	388	347	4,579		
Difference	8	13	19	-4	-35	18	-13	9	-12	5	28	-3	19	52		

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 BEP funding only.)



*State Department of Education ADM used for BEP Calculations.

FY'21 Position Changes

General Fund

- 0.50 - Preschool Nurse
- 1.0 - 6th Grade Teacher at JMS
- 1.0 - CTE Teacher
- .25 – Maintenance Technician

Food Service

- 1.0 – Cafeteria Worker

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 continued modernization and the move to more digital software processes, we can make our employees' experience the best it can be.

Staff Development

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

cohesion. The budget provides opportunities at both the building level and the system level for staff development tied to district and school goals.

Special Education-At-Risk

Programming and services for special education are offered to students who are eligible under one or more of the disability categories identified by IDEA. To address all referrals and serve those students who are eligible, Oak Ridge Schools requires special education staff to identify and create the most appropriate Individualized Education Plan (IEP) with direct services, modifications, accommodations, and/or related services. All staff, serving on an individual student's team, are responsible for implementation of the IEP

Technology Initiatives

The Oak Ridge Schools Access Oak Ridge digital technology plan calls for continued implementation of the 1:1 initiative for grades 2-12, 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.

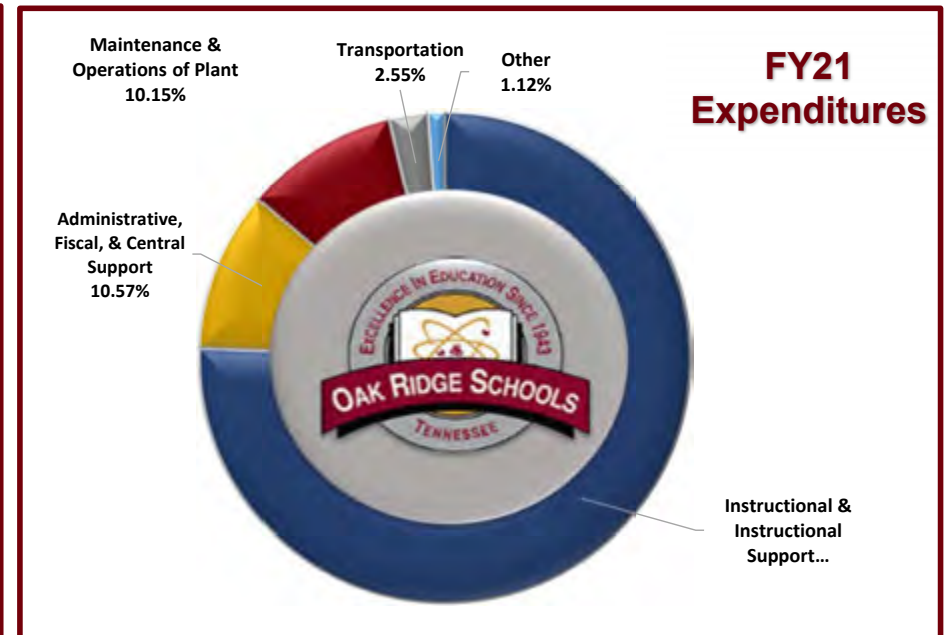
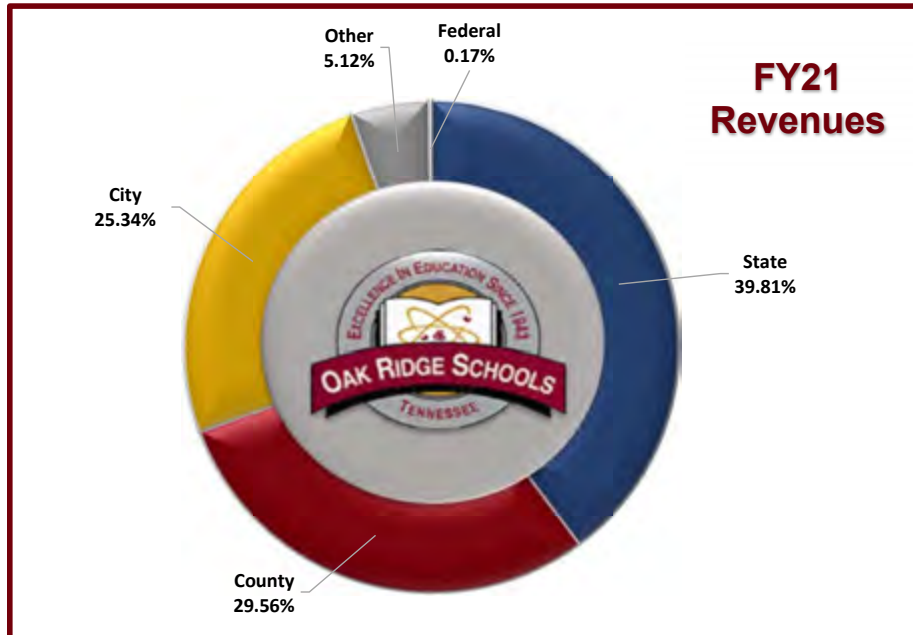
Capital Outlay/Equipment Replacement

Through a joint effort with Oak Ridge City and ESG, various former capital improvement projects were addressed and funded by the District making an annual payment using utilities savings. The City and School District roof evaluation has been completed, providing a plan for scheduling roof replacements on all City and School buildings. Robertsville Middle School roof is complete, with Willow Brook Elementary School scheduled for Mid-2020.

Summary

The FY'21 Proposed General Purpose School Fund Budget totals \$61,154,844, which is an increase of \$1,995,868 or 3.37% compared to FY'20. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$61,154,844, which represents an increase of \$3,074,789 or 4.65% compared to FY'20.

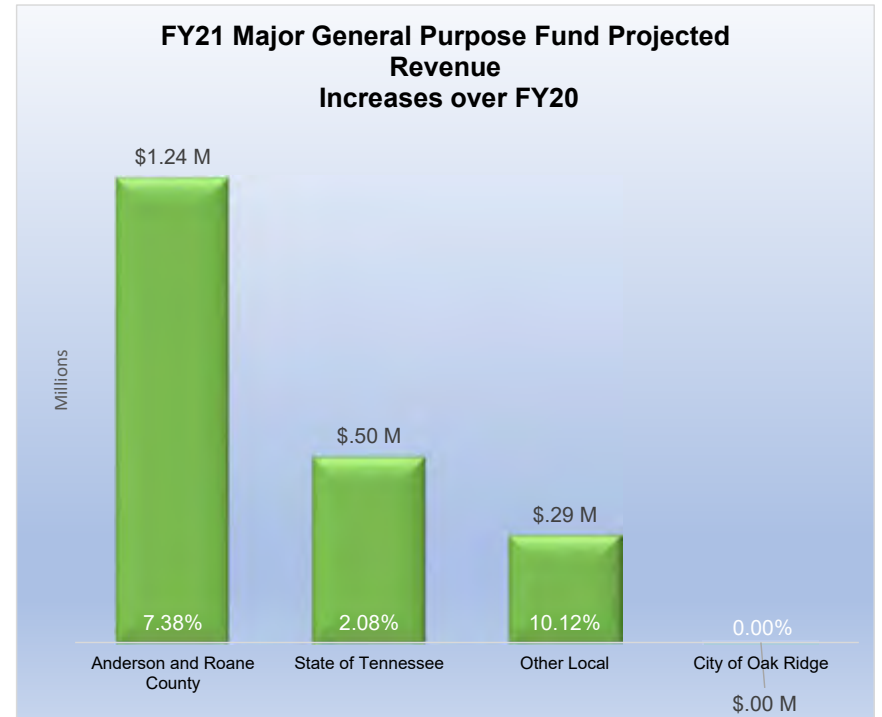
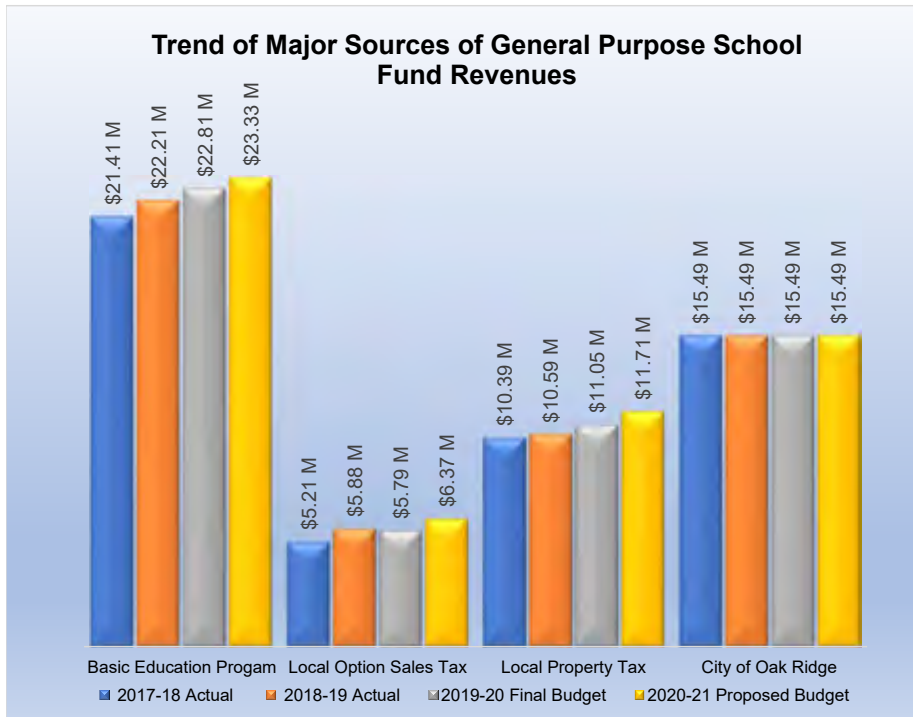
FY21 Percentage Distribution General Purpose Budget



Oak Ridge Schools
General Purpose School Fund Budgeted Revenues for Fiscal Year 2020-21
May 4, 2020
(dollars in Millions)

Major Revenues by Source	2017-18	2018-19	2019-20	2020-21
	Actual	Actual	Final Budget	Proposed Budget
Basic Education Program	\$21.41 M	\$22.21 M	\$22.81 M	\$23.33 M
Local Option Sales Tax	\$5.21 M	\$5.88 M	\$5.79 M	\$6.37 M
Local Property Tax	\$10.39 M	\$10.59 M	\$11.05 M	\$11.71 M
City of Oak Ridge	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M
	\$52.51 M	\$54.18 M	\$55.14 M	\$56.90 M

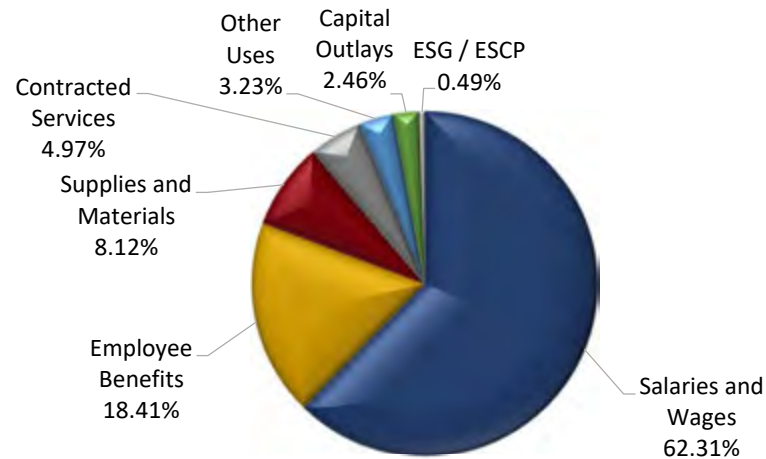
Major Sources of Budget Revenue	2017-18	2018-19	2019-20	2020-21	Increase / Decrease	Percent +/-
			FYTD Final Budget	Proposed Budget		
Increases	Actual	Actual	Budget	Budget		
Anderson and Roane County	\$15.61 M	\$16.47 M	\$16.84 M	\$18.08 M	\$1.24 M	7.38%
State of Tennessee	\$22.33 M	\$23.02 M	\$23.85 M	\$24.35 M	\$0.50 M	2.08%
Other Local	\$0.77 M	\$0.87 M	\$2.84 M	\$3.13 M	\$0.29 M	10.12%
City of Oak Ridge	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M	\$0.00 M	0.00%
	\$54.21 M	\$55.86 M	\$59.02 M	\$61.05 M	\$2.03 M	3.43%



**Oak Ridge Schools
General Purpose School Fund
Operating Budget
Fiscal Year 2021**

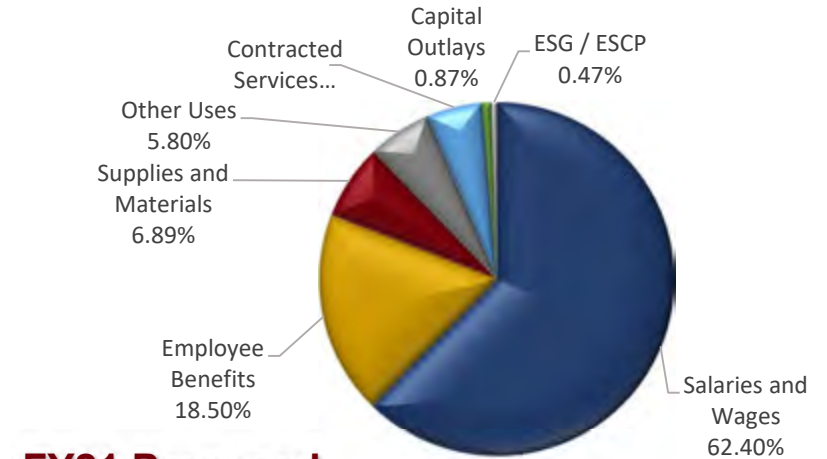
Major Categories of Spending

	2019-20 Original Budget	% 2019-20 Original Budget	Increase (Decrease) Line Item Transfers	2019-20 FYTD Final Budget	% 2019-20 FYTD Final Budget	2020-21 Proposed Budget	% 2020-21 Proposed Budget	Y2Y Increase / Decrease	% Y2Y Increase / Decrease
Salaries and Wages	\$36,798,292	62.15%	\$66,229	\$36,864,521	62.31%	\$38,157,795	62.40%	\$1,293,274	3.51%
Employee Benefits	\$11,248,599	19.00%	(\$356,316)	\$10,892,283	18.41%	\$11,314,465	18.50%	\$422,182	3.88%
Supplies and Materials	\$4,655,014	7.86%	\$148,605	\$4,803,619	8.12%	\$4,211,528	6.89%	(\$592,091)	-12.33%
Contracted Services	\$2,905,463	4.91%	\$37,654	\$2,943,117	4.97%	\$3,104,346	5.08%	\$161,229	5.48%
Other Uses	\$2,265,312	3.83%	(\$353,754)	\$1,911,558	3.23%	\$3,547,057	5.80%	\$1,635,499	85.56%
Capital Outlays	\$1,044,753	1.76%	\$411,524	\$1,456,277	2.46%	\$532,053	0.87%	(\$924,224)	-63.46%
ESG / ESCP	\$287,205	0.49%	\$0	\$287,205	0.49%	\$287,205	0.47%	\$0	0.00%
Grand Total	\$59,204,638	100.00%	(\$46,057)	\$59,158,581	100.00%	\$61,154,449	100.00%	\$1,995,868	3.37%



Compared to

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**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

All Funds Summary Revenue

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 39000	<u>Object</u> 000					
30000 Reserves and/or Fund Balances								
39000 Unassigned Fund Balance			-	1,866,151	1,866,151	2,272,087	405,936	21.75%
Total 30000 Reserves and/or Fund Balances	\$	-	\$	1,866,151	\$ 1,866,151	\$ 2,272,087	\$ 405,936	21.75%
40000 Local Revenues								
40110 Current Property Tax		10,592,827		11,048,443	11,048,443	11,711,350	662,907	6.00%
40210 Local Option Sales Tax		5,879,500		5,787,581	5,787,581	6,366,339	578,758	10.00%
40275 Mixed Drink Tax		162		250	250	125	(125)	(-50.00%)
40280 Mineral Severance Tax		72		250	250	125	(125)	(-50.00%)
Total 40000 Local Revenues	\$	16,472,561	\$	16,836,524	\$ 16,836,524	\$ 18,077,939	\$ 1,241,415	7.37%
43500 Charges for Current Services								
43511 Tuition - Regular Day Students		239,192		240,000	240,000	245,000	5,000	2.08%
43513 Tuition - Summer School		10,900		12,000	12,000	12,000	-	0.00%
43533 Transportation Fees		4,010		10,000	10,000	5,000	(5,000)	(-50.00%)
Total 43500 Charges for Current Services	\$	254,102	\$	262,000	\$ 262,000	\$ 262,000	\$ -	0.00%
44000 Other Local Revenues								
44110 Interest Earned		174,056		150,000	150,000	140,000	(10,000)	(-6.67%)
44120 Lease/Rentals		14,059		18,000	18,000	18,000	-	0.00%
44170 Miscellaneous Refunds		7,922		2,500	2,500	2,500	-	0.00%
44530 Sale of Equipment		42,893		35,000	35,000	35,000	-	0.00%
44570 Contributions & Gifts		104,927		200,000	308,121	200,000	(108,121)	(-35.09%)
44990 Other Local Revenues		84,645		75,000	75,000	75,000	-	0.00%
Total 44000 Other Local Revenues	\$	429,416	\$	480,500	\$ 588,621	\$ 470,500	\$ (118,121)	(-20.07%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

All Funds Summary Revenue

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 46511	<u>Object</u> 000					
46000 State Revenues								
46511 Basic Education Progam			22,210,310	22,809,000	22,809,000	23,331,000	522,000	2.29%
46515 Early Childhood Education			465,349	461,500	460,771	460,771	-	(0.00%)
46520 School Food Service			-	-	-	-	-	
46590 Other State Education Funds			196,236	75,000	100,000	75,000	(25,000)	(-25.00%)
46610 Career Ladder Program			137,405	150,000	150,000	133,500	(16,500)	(-11.00%)
46640 Vocational Equipment			-	-	-	-	-	
46980 Other State Grants			5,220	500,000	321,550	300,000	(21,550)	(-6.70%)
46990 Other State Revenues			5,807	7,500	7,500	45,189	37,689	502.52%
Total 46000 State Revenues			\$ 23,020,328	\$ 24,003,000	\$ 23,848,821	\$ 24,345,460	\$ 496,639	2.08%
47000 Federal Revenues								
47143 Special Education Grants			79,300	80,000	80,000	50,000	(30,000)	(-37.50%)
47590 Other Federal Through State			-	-	-	-	-	
47630 Public Law 874 - Maint/Operat.			57,578	55,000	55,000	55,000	-	0.00%
Total 47000 Federal Revenues			\$ 136,878	\$ 135,000	\$ 135,000	\$ 105,000	\$ (30,000)	(-22.22%)
49000 Other Sources								
49300 Capital Leases Issued			-	-	-	-	-	
49700 Insurance Recovery			67,894	2,500	2,500	2,500	-	0.00%
49800 Transfers In			122,532	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%
Total 49000 Other Sources			\$ 15,684,388	\$ 15,621,463	\$ 15,621,463	\$ 15,621,463	\$ -	0.00%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

All Funds Summary Revenue

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 49810	<u>Object</u> 000					
Total Fund 141 General Purpose School Fund Revenue				<u>\$ 55,997,673</u>	<u>\$ 59,204,638</u>	<u>\$ 59,158,581</u>	<u>\$ 61,154,449</u>	<u>\$1,995,868</u> <u>3.37%</u>
Total Fund 142 School Federal Projects Revenue				<u>\$ 3,464,619</u>	<u>\$ 3,861,611</u>	<u>\$ 3,861,611</u>	<u>\$ 4,798,134</u>	<u>\$936,523</u> <u>24.25%</u>
Total Fund 143 Central Cafeteria Revenue				<u>\$ 2,247,016</u>	<u>\$ 2,358,891</u>	<u>\$ 2,358,891</u>	<u>\$ 2,508,891</u>	<u>\$150,000</u> <u>6.36%</u>
Total Fund 145 Other Education Funds Revenue				<u>\$ 156,735</u>	<u>\$ 181,848</u>	<u>\$ 227,905</u>	<u>\$ 236,719</u>	<u>\$8,814</u> <u>3.87%</u>
Total Fund 146 Extended School Program Revenue				<u>\$ 386,137</u>	<u>\$ 473,067</u>	<u>\$ 473,067</u>	<u>\$ 456,651</u>	<u>-\$16,416</u> <u>(-3.47%)</u>
Total Revenue All Funds				<u><u>\$ 62,252,179</u></u>	<u><u>\$ 66,080,055</u></u>	<u><u>\$ 66,080,055</u></u>	<u><u>\$ 69,154,844</u></u>	<u><u>\$ 3,074,789</u></u> <u><u>4.65%</u></u>

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

All Funds Summary Expenditures

<u>ACCOUNT</u>	<u>2018-2019</u>			<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
	141	71100	Object	Budget	Budget	Budget	Budget	(Decrease)
		116						
71000 Instruction								
71100 Regular Instruction Prgm		26,046,462		26,870,319	27,240,297	27,438,364	198,067	0.73%
71150 Alternative Instruction Prgm		748,627		820,705	793,058	825,308	32,250	4.07%
71200 Special Education Prgm		4,079,164		4,460,027	4,397,497	4,537,504	140,007	3.18%
71300 Career/Technical Education Prg		1,123,496		1,265,333	1,303,698	1,393,615	89,917	6.90%
71900 Contingency		-		1,010,000	321,550	2,200,000	1,878,450	584.19%
72000 Support Services								
72120 Health Services		575,773		604,107	565,935	621,134	55,199	9.75%
72130 Other Student Support		1,508,367		1,680,410	1,803,368	1,734,773	(68,595)	(-3.80%)
72210 Regular Inst. Support		2,599,460		2,765,556	2,770,756	2,817,241	46,485	1.68%
72220 Special Education Support		847,702		828,745	849,996	846,190	(3,806)	(-0.45%)
72230 Career & Technical Prg Support		106,065		111,349	113,336	114,806	1,470	1.30%
72250 Technology Services		2,533,227		2,763,113	2,716,854	2,541,656	(175,198)	(-6.45%)
72290 Communications		97,828		114,349	116,340	120,306	3,966	3.41%
72310 Board of Education		953,863		1,061,487	1,778,690	1,100,981	(677,709)	(-38.10%)
72320 Director of Schools		336,039		356,796	356,798	357,817	1,019	0.29%
72410 Office of the Principal		3,419,741		3,567,705	3,522,825	3,700,041	177,216	5.03%
72510 Fiscal Services		738,696		806,626	790,825	869,108	78,283	9.90%
72520 Human Resources/ Personnel		352,288		429,455	372,109	433,440	61,331	16.48%
72610 Operation of Plant		4,272,898		4,627,396	4,519,339	4,498,827	(20,512)	(-0.45%)
72620 Maintenance of Plant		1,753,950		1,642,702	1,646,052	1,709,687	63,635	3.87%
72710 Transportation		1,240,818		1,522,347	1,157,478	1,560,676	403,198	34.83%
73000 Non-Instuctional Services								
73400 Early Childhood Education		465,349		461,499	460,771	468,271	7,500	1.63%
73401 Pre-K General Fund		536,095		654,054	637,320	699,320	62,000	9.73%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

All Funds Summary Expenditures

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308					
76100 Capital Outlay								
76100 Regular Capital Outlay			750,720	707,205	850,335	482,205	(368,130)	(-43.29%)
82000 Capital Leases								
82130 Education Principal on Debt			411,755	-	-	-	-	
82230 Education Interest on Debt			13,245	-	-	-	-	
99000 Other Uses								
99100 Transfers Out			71,950	73,353	73,353	83,179	9,826	13.40%
Total Fund 141 General Purpose School Fund Expenditures	\$ 55,583,579			\$ 59,204,638	\$ 59,158,581	\$ 61,154,449	\$1,995,868	3.37%
Total Fund 142 School Federal Projects Expenditures	\$ 3,464,619			\$ 3,861,611	\$ 3,861,611	\$ 4,798,134	\$936,523	24.25%
Total Fund 143 Central Cafeteria Expenditures	\$ 2,099,640			\$ 2,358,891	\$ 2,358,891	\$ 2,508,891	\$150,000	6.36%
Total Fund 145 Other Education Funds Expenditures	\$ 160,902			\$ 181,848	\$ 227,905	\$ 236,719	\$8,814	3.87%
Total Fund 146 Extended School Program Expenditures	\$ 398,595			\$ 473,067	\$ 473,067	\$ 456,651	-\$16,416	(-3.47%)
Total Expenditures All Funds	\$ 61,707,334			\$ 66,080,055	\$ 66,080,055	\$ 69,154,844	\$ 3,074,789	4.65%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>		<u>2019-2020 Final Budget</u>		<u>2020-2021 Adopted Budget</u>		<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	39000	000								
30000 Reserves and/or Fund Balances											
39000 Unassigned Fund Balance				-	1,866,151	1,866,151	2,272,087	405,936	21.75%		
Total 30000 Reserves and/or Fund Balances	\$	-	\$	1,866,151	\$	1,866,151	\$	2,272,087	\$	405,936	21.75%
40000 Local Revenues											
40110 Current Property Tax		10,592,827		11,048,443	11,048,443	11,711,350	662,907	6.00%			
40210 Local Option Sales Tax		5,879,500		5,787,581	5,787,581	6,366,339	578,758	10.00%			
40275 Mixed Drink Tax		162		250	250	125	(125)	(-50.00%)			
40280 Mineral Severance Tax		72		250	250	125	(125)	(-50.00%)			
Total 40000 Local Revenues	\$	16,472,561	\$	16,836,524	\$	16,836,524	\$	18,077,939	\$	1,241,415	7.37%
43500 Charges for Current Services											
43511 Tuition - Regular Day Students		239,192		240,000	240,000	245,000	5,000	2.08%			
43513 Tuition - Summer School		10,900		12,000	12,000	12,000	-	0.00%			
43533 Transportation Fees		4,010		10,000	10,000	5,000	(5,000)	(-50.00%)			
Total 43500 Charges for Current Services	\$	254,102	\$	262,000	\$	262,000	\$	262,000	\$	-	0.00%
44000 Other Local Revenues											
44110 Interest Earned		174,056		150,000	150,000	140,000	(10,000)	(-6.67%)			
44120 Lease/Rentals		14,059		18,000	18,000	18,000	-	0.00%			
44170 Miscellaneous Refunds		7,922		2,500	2,500	2,500	-	0.00%			
44530 Sale of Equipment		42,893		35,000	35,000	35,000	-	0.00%			
44570 Contributions & Gifts		104,927		200,000	308,121	200,000	(108,121)	(-35.09%)			
44990 Other Local Revenues		84,645		75,000	75,000	75,000	-	0.00%			
Total 44000 Other Local Revenues	\$	429,416	\$	480,500	\$	588,621	\$	470,500	\$	(118,121)	(-20.07%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Revenue Summary			2018-2019 Audit Report	2019-2020 Original Budget	2019-2020 Final Budget	2020-2021 Adopted Budget	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 46511	Object 000					
46000 State Revenues								
46511	Basic Education Progam		22,210,310	22,809,000	22,809,000	23,331,000	522,000	2.29%
46515	Early Childhood Education		465,349	461,500	460,771	460,771	-	(0.00%)
46590	Other State Education Funds		196,236	75,000	100,000	75,000	(25,000)	(-25.00%)
46610	Career Ladder Program		137,405	150,000	150,000	133,500	(16,500)	(-11.00%)
46980	Other State Grants		5,220	500,000	321,550	300,000	(21,550)	(-6.70%)
46990	Other State Revenues		5,807	7,500	7,500	45,189	37,689	502.52%
Total 46000 State Revenues			\$ 23,020,328	\$ 24,003,000	\$ 23,848,821	\$ 24,345,460	\$ 496,639	2.08%
47000 Federal Revenues								
47143	Special Education Grants		79,300	80,000	80,000	50,000	(30,000)	(-37.50%)
47630	Public Law 874 - Maint/Operat.		57,578	55,000	55,000	55,000	-	0.00%
Total 47000 Federal Revenues			\$ 136,878	\$ 135,000	\$ 135,000	\$ 105,000	\$ (30,000)	(-22.22%)
49000 Other Sources								
49700	Insurance Recovery		67,894	2,500	2,500	2,500	-	0.00%
49800	Transfers In		122,532	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%
Total 49000 Other Sources			\$ 15,684,388	\$ 15,621,463	\$ 15,621,463	\$ 15,621,463	\$ -	0.00%
Total Fund 141 General Purpose School Fund Revenue			\$ 55,997,673	\$ 59,204,638	\$ 59,158,581	\$ 61,154,449	\$ 1,995,868	3.37%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u>			<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
	141	71100	116	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
71000 Instruction								
71100 Regular Instruction Prgm			26,046,462	26,870,319	27,240,297	27,438,364	198,067	0.73%
71150 Alternative Instruction Prgm			748,627	820,705	793,058	825,308	32,250	4.07%
71200 Special Education Prgm			4,079,164	4,460,027	4,397,497	4,537,504	140,007	3.18%
71300 Career/Technical Education Prg			1,123,496	1,265,333	1,303,698	1,393,615	89,917	6.90%
71900 Contingency			-	1,010,000	321,550	2,200,000	1,878,450	584.19%
72000 Support Services								
72120 Health Services			575,773	604,107	565,935	621,134	55,199	9.75%
72130 Other Student Support			1,508,367	1,680,410	1,803,368	1,734,773	(68,595)	(-3.80%)
72210 Regular Inst. Support			2,599,460	2,765,556	2,770,756	2,817,241	46,485	1.68%
72220 Special Education Support			847,702	828,745	849,996	846,190	(3,806)	(-0.45%)
72230 Career & Technical Prg Support			106,065	111,349	113,336	114,806	1,470	1.30%
72250 Technology Services			2,533,227	2,763,113	2,716,854	2,541,656	(175,198)	(-6.45%)
72290 Communications			97,828	114,349	116,340	120,306	3,966	3.41%
72310 Board of Education			953,863	1,061,487	1,778,690	1,100,981	(677,709)	(-38.10%)
72320 Director of Schools			336,039	356,796	356,798	357,817	1,019	0.29%
72410 Office of the Principal			3,419,741	3,567,705	3,522,825	3,700,041	177,216	5.03%
72510 Fiscal Services			738,696	806,626	790,825	869,108	78,283	9.90%
72520 Human Resources/ Personnel			352,288	429,455	372,109	433,440	61,331	16.48%
72610 Operation of Plant			4,272,898	4,627,396	4,519,339	4,498,827	(20,512)	(-0.45%)
72620 Maintenance of Plant			1,753,950	1,642,702	1,646,052	1,709,687	63,635	3.87%
72710 Transportation			1,240,818	1,522,347	1,157,478	1,560,676	403,198	34.83%
73000 Non-Instructional Services								
73400 Early Childhood Education			465,349	461,499	460,771	468,271	7,500	1.63%
73401 Pre-K General Fund			536,095	654,054	637,320	699,320	62,000	9.73%
76100 Capital Outlay								

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>		<u>2019-2020</u> <u>Final</u> <u>Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308								
76100 Regular Capital Outlay			750,720		707,205		850,335		482,205	(368,130)	(-43.29%)
82000 Capital Leases											
82130 Education Principal on Debt			411,755		-		-		-	-	
82230 Education Interest on Debt			13,245		-		-		-	-	
99000 Other Uses											
99100 Transfers Out			71,950		73,353		73,353		83,179	9,826	13.40%
Total Fund 141 General Purpose School Fund Expenditures	\$ 55,583,579			\$ 59,204,638		\$ 59,158,581		\$ 61,154,449		\$1,995,868	3.37%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	39000	000						

30000 Reserves and/or Fund Balances

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

39000 Unassigned Fund Balance	-	1,866,151	1,866,151	2,272,087	405,936	21.75%
---Equipment Rental & Replacement "Committed Fund". FY21 \$200,000 is budgeted to be used from "Committed for Other Purposes - ERR Funds" which is equivalent to the cost of leasing school buses included in the Transportation contract amount.				200,000		
---Unassigned Fund Balance				2,072,087		

Total 30000 Reserves and/or Fund Balances	\$	-	\$	1,866,151	\$	1,866,151	\$	2,272,087	\$	405,936	21.75%
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**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u>		<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>		
	141	40110	000				
40000 Local Revenues							
Local revenues include various taxes and in lieu of taxes designated by a local legislative body (County Commission) for the maintenance and improvement of elementary and secondary education.							
40110 Current Property Tax		10,592,827		11,048,443	11,048,443	11,711,350	662,907 6.00%
<i>Oak Ridge Schools' share of property taxes collected by Anderson & Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>							
00060 Anderson County		9,428,660		9,833,114	9,833,114	10,423,102	
<i>FY21 budget reflects an increase of 63 WFEADA students living in Anderson County.</i>							
00061 Roane County		1,164,168		1,215,329	1,215,329	1,288,248	
<i>FY21 budget reflects an increase of 49 students living in Roane County.</i>							
40210 Local Option Sales Tax		5,879,500		5,787,581	5,787,581	6,366,339	578,758 10.00%
<i>Oak Ridge Schools' share of local option sales taxes collected by Anderson & Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>							
00060 Anderson County		5,291,503		5,266,700	5,266,700	5,793,369	
<i>FY21 budget reflects an increase of 63 WFEADA students living in Anderson County.</i>							
00061 Roane County		587,997		520,881	520,881	572,970	
<i>FY21 budget reflects an increase of 49 students living in Roane County.</i>							
40275 Mixed Drink Tax		162		250	250	125	(125) (-50.00%)
<i>Oak Ridge Schools' share of Mixed Drink Taxes collected in Anderson County and allocated to education.</i>							
40280 Mineral Severance Tax		72		250	250	125	(125) (-50.00%)
<i>Oak Ridge Schools' share of Mineral Severance Taxes collected in Anderson County and allocated to education.</i>							
Total 40000 Local Revenues	\$	16,472,561	\$	16,836,524	\$	18,077,939	\$ 1,241,415 7.37%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	43511	000					
43500 Charges for Current Services								
Charges for Current Services revenues include charges that a Board of Education can charge for tuition, selected education programs and other support services.								
43511 Tuition - Regular Day Students			239,192	240,000	240,000	245,000	5,000	2.08%
---Revenue Generated from tuition fees charged to students who live outside Oak Ridge and attend Oak Ridge Schools. The yearly rates for FY21 are: ---Roane County: \$3,593 Anderson County: \$3,593 Other TN Counties : \$7,180 Out of State: \$12,556						245,000		
43513 Tuition - Summer School			10,900	12,000	12,000	12,000	-	0.00%
Revenue generated from tuition fees charged to students who attend Oak Ridge Summer School.						12,000		
43533 Transportation Fees			4,010	10,000	10,000	5,000	(5,000)	(-50.00%)
Revenue generated from collection of fees for field trips, athletic event travel, & other school transportation for students to off-set the fuel expenses associated with those trips provided by First Student.						5,000		
Total 43500 Charges for Current Services	\$	254,102	\$	262,000	\$	262,000	\$	0.00%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of				
Fund Revenue Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase				
			Report	Budget	Budget	Budget	Budget	(Decrease)				
ACCOUNT	Fund	Account	Object									
	141	44110	000									
44000 Other Local Revenues												
Other local revenues include several miscellaneous revenues that can be earned or accepted by a local board of education.												
44110	Interest Earned		174,056	150,000	150,000	140,000	(10,000)	(-6.67%)				
	Interest earned on the investment of funds in the Tennessee State Local Government Investment Pool and a money market checking account. Decrease due to declining interest rates.					140,000						
44120	Lease/Rentals		14,059	18,000	18,000	18,000	-	0.00%				
	Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.					14,000						
	Anticipated revenue to the school system from the rental of calculators.					4,000						
44170	Miscellaneous Refunds		7,922	2,500	2,500	2,500	-	0.00%				
	Miscellaneous refunds received by the school system					2,500						
44530	Sale of Equipment		42,893	35,000	35,000	35,000	-	0.00%				
	Funds received from the sale of surplus equipment.					35,000						
44570	Contributions & Gifts		104,927	200,000	308,121	200,000	(108,121)	(-35.09%)				
	Contingency for potential gifts or contributions which includes estimates for programs such as Oak Ridge Education Foundation, SECMS, & other small grants from community businesses and organizations. (Offset by expenditure contingency in 141-71900-599).					200,000						
44990	Other Local Revenues		84,645	75,000	75,000	75,000	-	0.00%				
	Locally funded programs such as local or regional government grants, payment for lost textbooks, student device damage fees, APSI Program revenues, & Teacher Center revenues.					75,000						
Total 44000 Other Local Revenues		\$	429,416	\$	480,500	\$	588,621	\$	470,500	\$	(118,121)	(-20.07%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Revenue Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	46511	000					
46000 State Revenues								
State education funds are allocated by the State Department of Education on a formula or grant basis. In addition, other state agencies offer grant opportunities that provide funding for special projects.								
46511	Basic Education Program		22,210,310	22,809,000	22,809,000	23,331,000	522,000	2.29%
	Basic support from the State Department of Education. It is based on the current Basic Education Program (BEP 2.0) Formula. Amount budgeted represents information received to date from the State.					23,331,000		
	The overall budgeted figure may be adjusted as final enrollment counts fluctuate or further clarification of current legislation becomes available. Final numbers will not become available until July 2020.					-		
46515	Early Childhood Education		465,349	461,500	460,771	460,771	-	(0.00%)
	Revenue based on the Governor's Voluntary Pre-K Initiative using lottery funding and expansion dollars.					460,771		
46590	Other State Education Funds		196,236	75,000	100,000	75,000	(25,000)	(-25.00%)
	Revenue for special funds from the State Department of Education including the Coordinated School Health Grant. FY19 included a one-time Safe Schools Grant of \$111,350.					75,000		
46610	Career Ladder Program		137,405	150,000	150,000	133,500	(16,500)	(-11.00%)
	Revenue for the Flow Through Career Ladder supplemental salary payments for certified staff. This is a fully funded State program.					133,500		
46980	Other State Grants		5,220	500,000	321,550	300,000	(21,550)	(-6.70%)
	Contingency line item for potential state grants. (Offset by expenditure contingency in 141-71900-599)					300,000		
46990	Other State Revenues		5,807	7,500	7,500	45,189	37,689	502.52%
	Other potential State grant funding. Beginning FY21: \$37,689.42 from TCAT for half salary and benefits of CTE Instructor.					45,189		
Total 46000 State Revenues			\$ 23,020,328	\$ 24,003,000	\$ 23,848,821	\$ 24,345,460	\$ 496,639	2.08%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>		<u>2019-2020</u> <u>Final</u> <u>Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>							
	141	47143	000							
47000 Federal Revenues										
Federal education funds are allocated by Federal and State agencies on a formula or grant basis either through State Department of Education or direct from Federal agencies. Federal funds are usually highly restricted in their use.										
47143 Special Education Grants				79,300	80,000	80,000		50,000	(30,000)	(-37.50%)
<i>This account reflects anticipated funding for excess costs in special education. The budgeted decrease is based on actual revenues received in FY19 & FY20 and projections from the Special Education Department.</i>								50,000		
47630 Public Law 874 - Maint/Operat.				57,578	55,000	55,000		55,000	-	0.00%
<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>								55,000		
Total 47000 Federal Revenues				\$ 136,878	\$ 135,000	\$ 135,000		\$ 105,000	\$ (30,000)	(-22.22%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	49700	000					

49000 Other Sources

Other sources of funding include the sale of bonds and the borrowing of notes (loans) as well as some other sources. In addition, transfers from other government funds including the City General Fund are reflected in this category.

49700 Insurance Recovery	67,894	2,500	2,500	2,500	-	0.00%
<i>This item represents insurance payments received by the school system for lost, stolen, or damaged property. Damages recovered from individuals may also be recorded here.</i>						
49800 Transfers In	122,532	125,000	125,000	125,000	-	0.00%
<i>This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY21 Indirect Cost contribution rate is 6%.</i>						
49810 City General Fund Transfer	15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
<i>This account represents the allocation from the City of Oak Ridge to the schools. For FY21 no increase is budgeted.</i>						

Total 49000 Other Sources	\$ 15,684,388	\$ 15,621,463	\$ 15,621,463	\$ 15,621,463	\$ -	0.00%
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Total Fund 141 General Purpose School Fund Revenue	\$ 55,997,673	\$ 59,204,638	\$ 59,158,581	\$ 61,154,449	\$1,995,868	3.37%
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**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	141	71100	116				

71100 Regular Instruction Prgrm

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

116 Teachers		18,015,520		18,559,937		18,698,963		19,091,480		392,517		2.10%
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---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-14

---Pay rates for substitutes are listed in Appendix C-15

Position: SUPPLEMENT INSTRUCTIONAL Assignment: ED ACCESS CHANNEL 6,347

Position: SUPPLEMENT INSTRUCTIONAL Assignment: WEBMASTER 7,837

Position: TEACHER Assignment: ESL 143,385

Projected compensation for teachers achieving certification requirements mid-year 15,000

Stipend: Middle School Athletic Trainer 1,200

Stipend: Middle School Yearbook Sponsor 2,000

Stipend: ORHS ACT Coach 1,750

Stipends: Instructional Coaching 66,500

Intercession Program Staffing 82,300

Stipend: AVID Coordinator 2,000

00015 Glenwood Elementary	1,635,765	1,761,735	1,761,735	1,835,483
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Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT 40,035

Position: TEACHER Assignment: ART (ELEMENTARY) 54,344

Position: TEACHER Assignment: ESL (ELEMENTARY) 68,558

Position: TEACHER Assignment: GIFTED 12,123

Position: TEACHER Assignment: GRADE FOUR 245,804

Position: TEACHER Assignment: GRADE ONE 271,303

Position: TEACHER Assignment: GRADE THREE 292,203

Position: TEACHER Assignment: GRADE TWO 319,376

Position: TEACHER Assignment: KINDERGARTEN 267,959

Position: TEACHER Assignment: MUSIC (ELEMENTARY) 53,926

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	Fund	Account	Object					
	141	71100	116					
			Position: TEACHER Assignment: PE (ELEMENTARY)			70,229		
			Position: TEACHER Assignment: READING SPECIALIST			139,623		
00025		Jefferson Middle School	2,907,343	3,008,282	3,009,882	3,116,151		
			Position: SUPPLEMENT COACHING Assignment: AD			4,000		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG			5,473		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB			5,905		
			Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD			2,852		
			Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD			2,786		
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT			5,962		
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD			5,653		
			Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT			5,499		
			Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD			3,530		
			Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD			2,705		
			Position: TEACHER Assignment: ART (ELEMENTARY)			78,172		
			Position: TEACHER Assignment: BUS ED (SECONDARY)			82,034		
			Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)			139,873		
			Position: TEACHER Assignment: GIFTED			73,156		
			Position: TEACHER Assignment: GRADE EIGHT			538,425		
			Position: TEACHER Assignment: GRADE FIVE			522,123		
			Position: TEACHER Assignment: GRADE SEVEN			507,700		
			Position: TEACHER Assignment: GRADE SIX			593,733		
			Position: TEACHER Assignment: MUSIC (ELEMENTARY)			187,462		
			Position: TEACHER Assignment: MUSIC (SECONDARY)			46,870		
			Position: TEACHER Assignment: PE (ELEMENTARY)			229,500		
			Position: TEACHER Assignment: READING SPECIALIST			72,738		
00030		Linden Elementary	1,722,075	1,846,929	1,896,596	1,925,032		
			Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT			35,967		
			Position: TEACHER Assignment: ART (ELEMENTARY)			71,901		
			Position: TEACHER Assignment: ESL (ELEMENTARY)			52,254		
			Position: TEACHER Assignment: GIFTED			24,246		
			Position: TEACHER Assignment: GRADE FOUR			338,188		
			Position: TEACHER Assignment: GRADE ONE			322,303		
			Position: TEACHER Assignment: GRADE THREE			204,417		
			Position: TEACHER Assignment: GRADE TWO			242,040		
			Position: TEACHER Assignment: KINDERGARTEN			319,795		

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71100	116					
			Position: TEACHER Assignment: MUSIC (ELEMENTARY)			78,151		
			Position: TEACHER Assignment: PE (ELEMENTARY)			62,705		
			Position: TEACHER Assignment: READING SPECIALIST			107,852		
			Position: TEACHER Assignment: STEM			65,213		
00035			Oak Ridge High School	4,866,275	5,021,508	5,023,258	5,036,905	
			Position: SUPPLEMENT COACHING Assignment: AD			12,000		
			Position: SUPPLEMENT COACHING Assignment: AD - ASSISTANT (50%)			6,000		
			Position: SUPPLEMENT COACHING Assignment: BASEBALL - 9G			2,100		
			Position: SUPPLEMENT COACHING Assignment: BASEBALL - ASSISTANT			2,432		
			Position: SUPPLEMENT COACHING Assignment: BASEBALL - HEAD			5,653		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G BOYS			5,905		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G GIRLS			4,969		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AB			5,079		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AG			5,682		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG			9,938		
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB			11,811		
			Position: SUPPLEMENT COACHING Assignment: CHEER - 9G			2,540		
			Position: SUPPLEMENT COACHING Assignment: CHEER - ASSISTANT			5,473		
			Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD			5,940		
			Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD			5,653		
			Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - ASSISTANT			6,242		
			Position: SUPPLEMENT COACHING Assignment: FLAG CORPS			2,217		
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - 9G			16,347		
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT			40,935		
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD			11,811		
			Position: SUPPLEMENT COACHING Assignment: GOLF			2,545		
			Position: SUPPLEMENT COACHING Assignment: SOCCER - AB			2,647		
			Position: SUPPLEMENT COACHING Assignment: SOCCER - AG			3,271		
			Position: SUPPLEMENT COACHING Assignment: SOCCER HB			5,653		
			Position: SUPPLEMENT COACHING Assignment: SOCCER HG			5,653		
			Position: SUPPLEMENT COACHING Assignment: SOFTBALL - HEAD			5,905		
			Position: SUPPLEMENT COACHING Assignment: SWIM - ASSISTANT			3,271		
			Position: SUPPLEMENT COACHING Assignment: SWIM - HEAD			3,530		
			Position: SUPPLEMENT COACHING Assignment: TENNIS - HEAD			6,328		
			Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT			8,889		
			Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD			5,149		

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2018-2019</u>			<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	Chg from	Percentage of
	<u>Audit</u>	<u>Report</u>	<u>Object</u>					
	Fund	Account			Final	Adopted	2019-2020 Final	Increase
	141	71100	116		Budget	Budget	Budget	(Decrease)
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - ASSISTANT						2,303		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						4,969		
Position: SUPPLEMENT COACHING Assignment: WEIGHT ROOM COORDINATOR						4,000		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - ASSISTANT						16,701		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - HEAD						11,811		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: COMMUNITY LIAISON						6,000		
Position: TEACHER Assignment: ART (SECONDARY)						143,802		
Position: TEACHER Assignment: CONSULTING TEACHER						68,976		
Position: TEACHER Assignment: ENGLISH (SECONDARY)						873,685		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						550,881		
Position: TEACHER Assignment: MATH (SECONDARY)						983,629		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						26,469		
Position: TEACHER Assignment: MUSIC (SECONDARY)						212,477		
Position: TEACHER Assignment: PE (SECONDARY)						248,863		
Position: TEACHER Assignment: SCIENCE (SECONDARY)						874,103		
Position: TEACHER Assignment: SOCIAL STUDIES (SECONDARY)						771,268		
ORHS Department Head Stipends (including Guidance)						15,400		
00040 Robertsville Middle School		2,940,065		3,081,295	3,082,895	3,033,759		
Position: SUPPLEMENT COACHING Assignment: AD						4,000		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						5,905		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						5,905		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						2,540		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						1,780		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						5,811		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						5,293		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						3,969		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						3,530		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						2,705		
Position: TEACHER Assignment: ART (ELEMENTARY)						70,229		
Position: TEACHER Assignment: BUS ED (SECONDARY)						71,901		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						98,572		
Position: TEACHER Assignment: GRADE EIGHT						536,336		
Position: TEACHER Assignment: GRADE FIVE						545,530		
Position: TEACHER Assignment: GRADE SEVEN						543,440		
Position: TEACHER Assignment: GRADE SIX						614,922		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						196,864		

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>		<u>2019-2020</u> <u>Final</u> <u>Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 71100	Object 116							
				Position: TEACHER Assignment: MUSIC (SECONDARY)				9,531		
				Position: TEACHER Assignment: PE (ELEMENTARY)				206,508		
				Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)				76,918		
				Position: TEACHER Assignment: STEM				21,570		
00045 Willow Brook Elementary			1,776,111		1,774,565	1,774,565		1,923,974		
				Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT				41,496		
				Position: TEACHER Assignment: ART (ELEMENTARY)				70,229		
				Position: TEACHER Assignment: ESL (ELEMENTARY)				66,467		
				Position: TEACHER Assignment: GRADE FOUR				283,008		
				Position: TEACHER Assignment: GRADE ONE				280,916		
				Position: TEACHER Assignment: GRADE THREE				271,722		
				Position: TEACHER Assignment: GRADE TWO				272,973		
				Position: TEACHER Assignment: KINDERGARTEN				270,885		
				Position: TEACHER Assignment: MUSIC (ELEMENTARY)				71,901		
				Position: TEACHER Assignment: PE (ELEMENTARY)				71,901		
				Position: TEACHER Assignment: READING SPECIALIST				179,335		
				Position: TEACHER Assignment: SCHOOL IMPROVEMNT & ACCTBLT				43,141		
00050 Woodland Elementary			1,817,590		1,947,660	1,947,660		1,891,857		
				Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT				41,496		
				Position: TEACHER Assignment: ART (ELEMENTARY)				65,213		
				Position: TEACHER Assignment: ESL (ELEMENTARY)				81,098		
				Position: TEACHER Assignment: GIFTED				24,246		
				Position: TEACHER Assignment: GRADE FOUR				242,459		
				Position: TEACHER Assignment: GRADE ONE				328,574		
				Position: TEACHER Assignment: GRADE THREE				275,900		
				Position: TEACHER Assignment: GRADE TWO				256,672		
				Position: TEACHER Assignment: KINDERGARTEN				309,762		
				Position: TEACHER Assignment: MUSIC (ELEMENTARY)				86,265		
				Position: TEACHER Assignment: PE (ELEMENTARY)				71,901		
				Position: TEACHER Assignment: READING SPECIALIST				108,271		
117 Career Ladder Program			91,431		100,000	81,550		85,000	3,450	4.23%
128 Homebound Teachers			1,806		5,393	5,393		5,393	-	0.00%
163 Educational Assistants			838,473		816,849	816,849		879,004	62,155	7.61%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	71100	163						
<i>Budgeted salaries for regular education teacher assistant & paraprofessional positions. Delineation of proposed positions are noted in Appendix B-1.</i>							-		
<i>Salaries are based on salary schedules in Appendix D-1, D-2, & D-3, as determined by hire date.</i>							-		
<i>Pay rates for substitutes are listed in Appendix C-15</i>									
<i>Substitutes : Teacher Assistants</i>							45,000		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>							24,639		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							79,276		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							81,529		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							110,211		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							13,795		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							92,251		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							103,899		
<i>Position: PARA PROFESSIONAL Assignment: PARA</i>							13,781		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>							29,022		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							110,767		
<i>Position: PARA PROFESSIONAL Assignment: PARA-SCIENCE</i>							14,511		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>							27,561		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>							132,762		
189 Other Salaries & Wages				135,378	155,665	161,965	173,179	11,214	6.92%
<i>Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY</i>							23,680		
<i>Summer Band Program</i>							13,000		
<i>Position: FAM & STUD SVCS FACILITATOR Assignment: FAM & STUD SVCS FACILITATOR</i>							76,499		
<i>Summer School</i>							60,000		
195 Certified Substitute Teachers				241,030	260,000	171,888	260,000	88,112	51.26%
201 Social Security				1,123,115	1,216,015	1,205,015	1,254,988	49,973	4.15%
204 State Retirement				1,838,622	2,010,488	1,935,488	1,916,944	(18,544)	(-0.96%)
206 Life Insurance				36,667	36,575	36,575	36,541	(34)	(-0.09%)
207 Medical Insurance				2,055,058	2,075,315	2,078,115	2,131,931	53,816	2.59%
208 Dental Insurance				97,054	96,000	96,000	98,925	2,925	3.05%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u>		<u>Audit</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
	141	71100	Object	Budget	Budget	Budget	Budget	(Decrease)
		212						
212 Employer Medicare		266,828		284,392	285,392	297,177	11,785	4.13%
217 Retirement - Hybrid Stabilize		40,987		42,000	49,100	54,290	5,190	10.57%
299 Vision - Other Fringe Benefits		28,742		30,594	30,594	30,186	(408)	(-1.33%)
399 Other Contracted Services		22,127		16,000	21,000	16,000	(5,000)	(-23.81%)
<i>Contingency for non-special education residential student placements.</i>						13,000		
<i>Oak Ridge Children's Museum</i>						3,000		
429 Instructional Supply/Materials		162,070		197,833	197,833	200,757	2,924	1.48%
<i>Allocation for instructional materials. Allocations are found in Appendix B & are divided between this account & 141-72410-499 with approximately 85% budgeted to Regular Instruction. Overall allocation increases with enrollment increases.</i>						-		
<i>No increase in FY21 per pupil allocations. FY21 Rates : Elementary - \$46.33 Middle School - \$48.86 High School - \$50.30</i>						-		
00015 Glenwood Elementary		12,677		15,713	15,713	15,673		
00025 Jefferson Middle School		29,642		30,152	30,152	30,276		
00030 Linden Elementary		9,993		17,603	17,603	17,918		
00035 Oak Ridge High School		55,703		72,465	72,465	76,783		
<i>ORHS Instructional Materials</i>						66,783		
<i>ORHS Science Supplies</i>						10,000		
00040 Robertsville Middle School		26,471		31,065	31,065	29,902		
00045 Willow Brook Elementary		9,940		14,256	14,256	14,098		
00050 Woodland Elementary		7,759		16,579	16,579	16,107		
430 Textbooks- Electronic		351,076		284,931	309,629	270,000	(39,629)	(-12.80%)
<i>District digital textbook adoption, supplemental materials, and replacement books.</i>						270,000		
449 Textbooks - Bound		98,746		307,597	346,774	236,229	(110,545)	(-31.88%)
<i>District textbook adoption, supplemental materials, and replacement books.</i>						203,410		
<i>Specific additional allocations for each school found in Appendix B-2</i>						-		
00015 Glenwood Elementary		4,211		4,190	4,190	4,179		
00025 Jefferson Middle School		-		3,812	3,812	3,827		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

			<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	Chg from	Percentage of
			<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
			<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71100	449					
00030 Linden Elementary			3,795	4,694	4,694	4,778		
00035 Oak Ridge High School			1,511	7,670	7,670	8,201		
00040 Robertsville Middle School			2,441	3,927	3,927	3,780		
00045 Willow Brook Elementary			3,684	3,801	3,801	3,759		
00050 Woodland Elementary			4,221	4,421	4,421	4,295		
471 Software			391,570	287,735	367,569	300,340	(67,229)	(-18.29%)
<i>Maintenance support & annual fees of instructional technology software & services. (Beginning in FY20, items for testing are now included in 141-72130-322.)</i>						300,340		
499 Other Supplies & Materials			8,699	22,000	17,000	22,000	5,000	29.41%
<i>Instructional supplies & materials contingent upon school needs.</i>						21,000		
00015 Glenwood Elementary			1,182	-	-	-		
00025 Jefferson Middle School			-	-	-	-		
00030 Linden Elementary			1,183	-	-	-		
00035 Oak Ridge High School			-	-	-	-		
00040 Robertsville Middle School			-	-	-	-		
00045 Willow Brook Elementary			1,053	-	-	-		
00050 Woodland Elementary			1,317	-	-	-		
00071 High School Summer School			-	1,000	1,000	1,000		
<i>Summer School supplies & materials</i>						1,000		
711 Furniture & Fixtures			59,096	65,000	70,835	78,000	7,165	10.12%
<i>Band instrument repair & replacement</i>						10,000		
<i>Individual school allocations to purchase various pieces of equipment & furniture as listed in Appendix B-2</i>						-		
00015 Glenwood Elementary			4,995	5,000	5,000	5,000		
00025 Jefferson Middle School			12,000	12,000	17,835	12,000		
00030 Linden Elementary			4,229	5,000	5,000	5,000		
00035 Oak Ridge High School			10,140	11,000	11,000	24,000		
00040 Robertsville Middle School			12,000	12,000	12,000	12,000		
00045 Willow Brook Elementary			4,985	5,000	5,000	5,000		
00050 Woodland Elementary			778	5,000	5,000	5,000		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	71100	722					
722 Regular Instruction Equipment			142,367	-	256,770	-	(256,770)	(-100.00%)
Beginning FY20, Software purchases recorded in 141-71100-471 & Testing costs recorded in 141-72130-322. Only planned 1:1 devices purchases to be recorded in equipment line going forward.						-		
FY19 Final Budget included \$126,800 mid-year budget transfer for 1:1 devices for 2nd grade.						-		
FY20 Final Budget included \$124,650 for replacement of 150 student devices.						-		
Total 71100 Regular Instruction Prgm			\$ 26,046,462	\$ 26,870,319	\$ 27,240,297	\$ 27,438,364	\$ 198,067	0.73%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage 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.									
116 Teachers					392,572	405,778	401,778	410,005	8,227 2.05%
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 & C-2, as determined by hire date.							-		
Pay rates for substitutes are listed in Appendix C-15							-		
Position: TEACHER Assignment: ALT PROG - HS							218,965		
Position: TEACHER Assignment: ALT PROG - RMS 5-8							75,998		
Position: TEACHER Assignment: ALT PROG - SPEC ED ENGL 9 - 12							43,141		
Position: TEACHER Assignment: ELEM BEHAVIOR							71,901		
117 Career Ladder Program					600	600	600	600	- 0.00%
161 Secretaries					34,670	35,687	35,687	40,465	4,778 13.39%
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-15							-		
Position: SUPPORT STAFF Assignment: SECRETARY							40,465		
163 Educational Assistants					76,730	105,476	102,976	110,088	7,112 6.91%
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-1 & D2, as determined by hire date.							-		
Pay rates for substitutes are listed in Appendix C-15							-		
Position: TEACHER ASSISTANT Assignment: TA-GF-ALT							105,088		
Substitutes : Teacher Assistants							5,000		
189 Other Salaries & Wages					60,952	62,476	62,476	62,476	- 0.00%
Budget for Family Services Staffing support of the Alternative School Program. Salaries are based on salary schedules in Appendix D-1.							-		
Position: SOCIAL WORKER Assignment: ALT PROG - HS							62,476		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u>		<u>Audit</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
	141	71150	Object	Budget	Budget	Budget	Budget	(Decrease)
			195					
195 Certified Substitute Teachers			10,995	6,000	6,738	6,000	(738)	(-10.95%)
201 Social Security			33,992	38,193	37,393	39,040	1,647	4.40%
204 State Retirement			51,521	59,890	54,390	57,029	2,639	4.85%
206 Life Insurance			1,512	1,640	1,640	1,640	-	0.00%
207 Medical Insurance			54,562	70,333	56,383	63,687	7,304	12.95%
208 Dental Insurance			4,049	4,635	4,435	4,526	91	2.05%
212 Employer Medicare			8,028	8,932	8,757	9,131	374	4.27%
217 Retirement - Hybrid Stabilize			4,002	4,363	3,103	3,921	818	26.36%
299 Vision - Other Fringe Benefits			1,178	1,352	1,352	1,350	(2)	(-0.15%)
355 Local Travel			1,159	500	500	500	-	0.00%
<i>Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.</i>						500		
429 Instructional Supply/Materials			6,933	7,150	7,150	7,150	-	0.00%
<i>Instructional supplies & materials for the alternative program.</i>						7,150		
524 Staff Development			1,954	2,500	2,500	2,500	-	0.00%
<i>Costs for professional development conferences and associated expenses for alternative program.</i>						2,500		
725 Special Education Equipment			3,218	5,200	5,200	5,200	-	0.00%
<i>Equipment used by alternative program personnel for the students in the program.</i>						5,200		
Total 71150 Alternative Instruction Prgm	\$	748,627	\$	820,705	\$	793,058	\$	825,308
							\$	32,250
								4.07%

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71200	116					
71200 Special Education Prgm								
The Special Education Program includes services for students with identified special needs. Services are for students in pre-Kindergarten through High School including the intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, and other special education categories. Revenues for this section consist of local, county, state, and federal IDEA-Part B funds.								
116 Teachers				2,056,170	2,196,712	2,226,812	2,256,510	29,698 1.33%
<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 & C-2, as determined by hire date. Pay rates for substitutes are listed in Appendix C-15</i>								
00015 Glenwood Elementary			162,327	141,552	141,552	195,221		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							195,221	
00025 Jefferson Middle School			346,784	334,012	334,012	348,220		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							348,220	
00030 Linden Elementary			177,318	191,633	191,633	196,475		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							196,475	
00035 Oak Ridge High School			331,634	544,931	544,931	501,637		
<i>Position: TEACHER Assignment: ALT PROG - HS</i>							28,760	
<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>							50,666	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (SECONDARY)</i>							422,211	
00036 Secret City Academy			135,192	-	-	54,845		
<i>Position: TEACHER Assignment: ALT PROG - HS</i>							54,845	
00040 Robertsville Middle School			380,261	389,887	389,887	406,288		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							406,288	
00043 Pre-School			58,551	61,670	61,670	63,959		
<i>Position: TEACHER Assignment: PRESCHOOL</i>							63,959	
00045 Willow Brook Elementary			282,255	290,552	290,552	297,220		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							297,220	
00050 Woodland Elementary			179,242	190,738	190,738	192,645		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							192,645	
117 Career Ladder Program			10,400	10,000	9,400	10,000	600	6.38%
128 Homebound Teachers			405	5,000	5,000	5,000	-	0.00%

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 71200	Object 128					
<i>Services for special education students who are unable to attend regular classes & are recommended for homebound by their physicians.</i>						5,000		
163 Educational Assistants			454,285	477,316	467,316	490,095	22,779	4.87%
<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-1, D-2, & D-3, as determined by hire date. Pay rates for substitutes are listed in Appendix C-15</i>						-		
<i>Substitutes : Teacher Assistants</i>						30,000		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						19,668		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						99,586		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						20,556		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						157,518		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						41,986		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						102,423		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						18,358		
171 Speech Pathologist			473,251	488,806	488,806	497,457	8,651	1.77%
<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 & C-2, as determined by hire date.</i>						-		
00015 Glenwood Elementary			55,562	56,951	56,951	57,521		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						57,521		
00025 Jefferson Middle School			40,703	42,713	42,713	43,141		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						43,141		
00030 Linden Elementary			50,475	53,806	53,806	56,435		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						56,435		
00035 Oak Ridge High School			27,135	28,476	28,476	28,760		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						28,760		
00040 Robertsville Middle School			-	-	-	-		
00043 Pre-School			102,968	105,543	105,543	106,598		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						106,598		
00045 Willow Brook Elementary			142,137	145,690	145,690	148,819		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						148,819		
00050 Woodland Elementary			54,270	55,627	55,627	56,183		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						56,183		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 189	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
189 Other Salaries & Wages				11,460	16,287	16,287	24,287	8,000	49.12%
<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>							24,287		
195 Certified Substitute Teachers				31,168	40,000	21,000	40,000	19,000	90.48%
201 Social Security				176,371	200,515	196,515	206,048	9,533	4.85%
204 State Retirement				287,005	336,814	308,214	313,503	5,289	1.72%
206 Life Insurance				7,586	7,773	7,773	7,763	(10)	(-0.13%)
207 Medical Insurance				413,265	432,078	424,178	441,063	16,885	3.98%
208 Dental Insurance				20,568	21,611	21,361	21,984	623	2.92%
212 Employer Medicare				41,371	46,895	46,145	48,417	2,272	4.92%
217 Retirement - Hybrid Stabilize				10,314	11,499	12,179	14,713	2,534	20.81%
299 Vision - Other Fringe Benefits				5,981	6,618	6,518	6,561	43	0.66%
312 Contracts with Private Agency				31,025	100,000	78,000	81,000	3,000	3.85%
<i>Services for Special Ed Day Treatment Services</i>							81,000		
322 Evaluation & Testing				-	16,000	16,000	16,000	-	0.00%
<i>Special Education testing materials. Prior to FY20 these funds were included in 141-72130-322</i>							16,000		
429 Instructional Supply/Materials				34,419	11,000	11,000	14,000	3,000	27.27%
<i>Instructional supplies & materials for special education classes. Reduction in FY20 due to the cost of special education software moved to 141-71200-471 per State guidelines</i>							14,000		
471 Software				-	12,000	12,000	16,000	4,000	33.33%
<i>Beginning FY20, software specific to special education resource classes, speech & hearing clinicians, and other special education areas. (Previously budgeted in 141-71200-429)</i>							16,000		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 725	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
725 Special Education Equipment				14,120	23,103	22,993	27,103	4,110	17.88%
<i>Equipment used by special education personnel. A significant amount is used for providing specialized equipment for special needs students.</i>							27,103		
Total 71200 Special Education Prgm				\$ 4,079,164	\$ 4,460,027	\$ 4,397,497	\$ 4,537,504	\$ 140,007	3.18%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	71300	116						
71300 Career/Technical Education Prg									
The Technology-Career Program includes learning experiences acquired through activities designed to prepare students to enter a career or pursue additional technical-career training after high school. Major elements include the costs for teachers, teacher assistants, textbooks, instructional supplies and instructional equipment. Revenues for this section consist of local, county, and state funding. Additional funding for this program is accounted for under the federal Carl Perkins Vocational Act funds.									
116 Teachers				777,055	899,141	922,491	1,004,393	81,902	8.88%
<i>Budgeted salaries of Technology Career positions at ORHS & the middle schools. 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.</i>									
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>									
00025 Jefferson Middle School				118,216	121,171	121,171	124,055		
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>									
00035 Oak Ridge High School				530,657	644,696	668,046	682,173		
<i>Position: TEACHER Assignment: NJROTC</i>									
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>									
00040 Robertsville Middle School				128,004	133,274	133,274	136,696		
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>									
117 Career Ladder Program				2,830	3,000	3,000	3,000	-	0.00%
189 Other Salaries & Wages				-	-	-	10,000	10,000	100.00%
<i>Position: SUPPLEMENT INSTRUCTIONAL Assignment: TCAT ADJUNCT INSTRUCTOR</i>									
195 Certified Substitute Teachers				13,020	12,000	12,000	12,000	-	0.00%
201 Social Security				46,409	56,677	56,882	63,821	6,939	12.20%
204 State Retirement				70,245	95,898	88,398	92,476	4,078	4.61%
206 Life Insurance				1,566	1,744	1,744	1,869	125	7.17%
207 Medical Insurance				101,868	120,704	126,289	128,286	1,997	1.58%
208 Dental Insurance				4,415	4,913	4,913	5,413	500	10.18%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of			
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase			
			Report	Budget	Budget	Budget	Budget	(Decrease)			
ACCOUNT	Fund	Account	Object								
	141	71300	212								
212 Employer Medicare			10,865	13,255	13,305	14,925	1,620	12.18%			
217 Retirement - Hybrid Stabilize			6,463	8,000	5,675	7,316	1,641	28.92%			
299 Vision - Other Fringe Benefits			1,284	1,501	1,501	1,616	115	7.66%			
429 Instructional Supply/Materials			15,964	33,500	52,500	33,500	(19,000)	(-36.19%)			
00025 Jefferson Middle School			-	-	7,000	-					
00040 Robertsville Middle School			-	-	7,000	-					
00078 Technology Career Center			15,964	33,500	33,500	33,500					
Advanced Manufacturing Consumables & PPE						5,500					
Automotive Consumables & PPE						7,500					
CCTE Teacher Supplies						4,250					
Cyber Defense Consumables & PPE						1,000					
Other CTE Program Supplies						4,250					
Welding Consumables & PPE						11,000					
730 Vocational Instruction Equip			71,511	15,000	15,000	15,000	-	0.00%			
Purchase of STEM equipment such as 3D printers, laser engraver, & drones.						15,000					
Total 71300 Career/Technical Education Prg	\$	1,123,496	\$	1,265,333	\$	1,303,698	\$	1,393,615	\$	89,917	6.90%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</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.									
599 Other Charges				-	1,010,000	321,550	2,200,000	1,878,450	584.19%
<i>Instructional contingency for potential grants and donations (Offset by \$300,000 revenue contingency in 141-46980 and \$200,000 revenue contingency in 141-44570)</i>							500,000		
<i>Additional teacher salary and benefit contingency as needed due to possible enrollment fluctuations.</i>							200,000		
<i>Potential Expenditures or Required Adjustments</i>							1,500,000		
Total 71900 Contingency	\$			-	\$ 1,010,000	\$ 321,550	\$ 2,200,000	\$ 1,878,450	584.19%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72120	<u>Object</u> 105	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
72120 Health Services									
Health services include physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, and nursing services. Revenues for this section consist of local, county, and state funds.									
105 Supervisor/Director				-	-	49,667	52,254	2,587	5.21%
District Wellness Coordinator. Prior to FY21, funds budgeted in account 141-72120-189. Change made during FY20 at instruction of State. Salary based on salary schedule in Appendix C-1. Position: CSH COORDINATOR Assignment: CSH COORDINATOR							-		
							52,254		
131 Medical Personnel		346,829		369,192	363,192	402,979	39,787	10.95%	
Budgeted salaries for system-wide RN Health Services Coordinator & school nurses. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1. Position: NURSE Assignment: SCHOOL NURSE Position: NURSE COORDINATOR Assignment: SCHOOL NURSE							-		
							332,087		
							70,892		
189 Other Salaries & Wages		46,437		49,667	-	-	-	-	0.00%
District Wellness Coordinator. Beginning in FY20, funds for this position budgeted in account 141-72120-105 at instruction of State.							-		
195 Certified Substitute Teachers		20,687		5,000	2,000	2,500	500	25.00%	
201 Social Security		24,412		26,279	25,479	29,923	4,444	17.44%	
204 State Retirement		36,921		44,525	39,525	42,345	2,820	7.13%	
206 Life Insurance		1,103		1,103	1,103	1,103	-	0.00%	
207 Medical Insurance		53,085		57,922	39,922	40,895	973	2.44%	
208 Dental Insurance		2,398		2,398	2,398	2,464	66	2.75%	
212 Employer Medicare		5,709		6,146	5,996	6,998	1,002	16.71%	
217 Retirement - Hybrid Stabilize		2,499		3,500	2,500	2,687	187	7.48%	

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72120	299					
299	Vision - Other Fringe Benefits		697	735	735	735	-	0.00%
355	Local Travel		827	6,801	4,000	6,801	2,801	70.03%
	Reimbursement of local mileage for school nurses and substitute nurses incurred in the regular use of their vehicles in the performance of official duties.					3,500		
	Reimbursement of local mileage expenses for the CSH Coordinator. Funds provided by State Grant.					3,301		
399	Other Contracted Services		1,323	3,000	3,000	1,500	(1,500)	(-50.00%)
	Annual Hepatitis B Vaccinations					1,500		
499	Other Supplies & Materials		26,341	16,531	15,881	16,642	761	4.79%
	School Nurse Supplies					3,000		
	Supplies for school clinics distributed to schools on a basis of \$1.65 per student as shown in Appendix B2.					-		
00015	Glenwood Elementary		649	658	658	657		
00025	Jefferson Middle School		876	1,198	1,198	1,203		
00030	Linden Elementary		595	738	738	751		
00035	Oak Ridge High School		1,918	2,411	2,411	2,577		
00040	Robertsville Middle School		962	1,234	1,234	1,188		
00045	Willow Brook Elementary		592	597	597	591		
00050	Woodland Elementary		628	695	695	675		
	Supplies & Materials for CSH Program. Funds provided by State Grant.					6,000		
524	Staff Development		6,507	11,308	10,537	11,308	771	7.32%
	Staff development and associated travel costs for school nurses					6,308		
	Staff development and associated travel costs for CSH program. Funds provided by State Grant.					5,000		
Total 72120 Health Services			\$ 575,773	\$ 604,107	\$ 565,935	\$ 621,134	\$ 55,199	9.75%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72130	105					
72130 Other Student Support								
Other student support services include activities designed to assess and improve the well-being if students and to assist them in reaching their potential and individual educational goals. Fund for this consist of local, county, and state funds.								
117 Career Ladder Program			1,000	1,000	1,000	1,000	-	0.00%
123 School Counseling			935,104	1,009,894	1,012,459	1,035,878	23,419	2.31%
Budgeted salaries for school counselors. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-3.						-		
00015 Glenwood Elementary			58,356	72,432	73,259	75,246		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)						75,246		
00025 Jefferson Middle School			142,540	148,587	149,415	153,418		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)						153,418		
00030 Linden Elementary			60,973	64,981	64,981	67,721		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)						67,721		
00035 Oak Ridge High School			395,317	406,440	407,350	414,266		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)						414,266		
00040 Robertsville Middle School			109,131	144,448	144,448	148,819		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)						148,819		
00045 Willow Brook Elementary			82,778	84,847	84,847	85,695		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)						85,695		
00050 Woodland Elementary			86,009	88,159	88,159	90,713		
Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)						90,713		
187 Overtime Pay			-	-	-	5,000	5,000	100.00%
Auditorium Tech Overtime						5,000		
189 Other Salaries & Wages			103,100	115,385	118,385	113,844	(4,541)	(-3.84%)
Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.						-		
AVID Tutors						20,000		
Position: MGR OF TECH OPS Assignment: MGR OF TECH OPS						46,646		
Position: SPORTS MEDICINE Assignment: SP MED COORDINATOR						47,198		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72130	<u>Object</u> 201	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
201 Social Security			60,939		69,829	68,829	71,654	2,825	4.10%
204 State Retirement			103,120		115,196	115,296	114,054	(1,242)	(-1.08%)
206 Life Insurance			1,890		1,890	1,890	1,890	-	0.00%
207 Medical Insurance			126,785		130,260	127,360	129,904	2,544	2.00%
208 Dental Insurance			5,115		5,328	4,978	5,110	132	2.65%
212 Employer Medicare			14,252		16,331	16,031	16,758	727	4.53%
217 Retirement - Hybrid Stabilize			2,768		3,500	1,500	1,490	(10)	(-0.67%)
299 Vision - Other Fringe Benefits			1,384		1,628	1,528	1,526	(2)	(-0.13%)
322 Evaluation & Testing			18,771		128,000	128,000	143,409	15,409	12.04%
<i>Cost of district testing materials. (Beginning FY20, includes items previously reported in 141-71100-722)</i>							143,409		
399 Other Contracted Services			6,349		3,000	3,000	3,000	-	0.00%
00035 Oak Ridge High School <i>Digitizing ORHS Graduate Records</i>			6,349		3,000	3,000	3,000 3,000		
429 Instructional Supply/Materials			10		-	5,000	-	(5,000)	(-100.00%)
00015 Glenwood Elementary			10		-	5,000	-		
471 Software			-		52,169	52,169	54,256	2,087	4.00%
<i>Student Management Software. (Prior to FY20 recorded in 141-72250-471.)</i>							54,256		
499 Other Supplies & Materials			21,138		22,000	22,000	26,000	4,000	18.18%
<i>AVID Program Supplies & Materials</i>							14,000		
00035 Oak Ridge High School <i>ORHS Honors Program, Graduation, Diplomas, & Mailing Expenses</i>			10,085		12,000	12,000	12,000 12,000		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>		<u>2019-2020</u> <u>Final</u> <u>Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72130	<u>Object</u> 524							
524 Staff Development			-	-	-	11,514	-	-	(11,514)	(-100.00%)
00025 Jefferson Middle School			-	-	-	3,000	-	-		
00040 Robertsville Middle School			-	-	-	3,000	-	-		
00045 Willow Brook Elementary			-	-	-	5,514	-	-		
599 Other Charges		106,641		5,000		112,429	10,000		(102,429)	(-91.11%)
<i>Expenditures for special grants & donations, such as OREF Grants, are paid from this line.</i>								-		
<i>Mid-year budget transfers from Contingency are processed when the grant amounts are issued.</i>										
<i>These awards are usually given in March of each school year.</i>										
00015 Glenwood Elementary			7,660	-		21,346	-	-		
00025 Jefferson Middle School			32,587	-		27,257	-	-		
00030 Linden Elementary			1,106	-		5,000	-	-		
00035 Oak Ridge High School			12,541	-		10,894	-	-		
00036 Secret City Academy			-	-		1,907	-	-		
00040 Robertsville Middle School			16,149	-		11,084	-	-		
00045 Willow Brook Elementary			7,674	-		4,000	-	-		
00050 Woodland Elementary			8,080	-		-	-	-		
00052 Naka-Shi			4,775	5,000		3,869	10,000	10,000		
<i>Annual Middle School Exchange Program</i>								10,000		
<i>Costs associated with equipment if included with special grants, donations, or programs.</i>								-		
Total 72130 Other Student Support	\$	1,508,367	\$	1,680,410	\$	1,803,368	\$	1,734,773	\$ (68,595)	(-3.80%)

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (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.									
105 Supervisor/Director				232,882	344,840	344,240	360,682	16,442	4.78%
Budgeted salaries of Exec. Director of School Leadership, Exec. Director of Teaching & Learning, & Director of Pupil Services. (Prior to FY20, Exec. Director of Teaching & Learning was included in line 141-72210-189.) Salary ranges found in Appendix D-1							-		
Position: DIRECTOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/O CL)							118,912		
Position: EXECUTIVE DIRECTOR Assignment: SCHOOL LEADERSHIP							133,298		
Position: EXECUTIVE DIRECTOR Assignment: TEACHING AND LEARNING							108,472		
117 Career Ladder Program				6,000	7,000	7,000	7,000	-	0.00%
129 Librarians				472,444	487,151	487,151	499,965	12,814	2.63%
Budgeted salaries for librarians. 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							-		
00015 Glenwood Elementary				69,453	71,189	71,189	71,901		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							71,901		
00025 Jefferson Middle School				67,838	69,534	69,534	71,901		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)							71,901		
00030 Linden Elementary				67,838	69,534	69,534	71,901		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							71,901		
00035 Oak Ridge High School				58,551	61,670	61,670	63,959		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (SECONDARY)							63,959		
00040 Robertsville Middle School				74,299	76,156	76,156	76,918		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)							76,918		
00045 Willow Brook Elementary				61,781	64,567	64,567	66,467		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							66,467		
00050 Woodland Elementary				72,684	74,501	74,501	76,918		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							76,918		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School		2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail		Audit	Original	Final	Adopted	2019-2020 Final	Increase
		Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object				
	141	72210	138				
138	Instructional Computer Staff		304,972	384,531	395,231	402,277	7,046 1.78%
	Budgeted salaries for curriculum & technology integration specialists. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-4					-	
00015	Glenwood Elementary		20,252	33,969	41,519	41,932	
	Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL					41,932	
00025	Jefferson Middle School		72,778	76,373	76,373	73,998	
	Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL					73,998	
00030	Linden Elementary		20,252	41,517	41,517	41,932	
	Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL					41,932	
00035	Oak Ridge High School		81,008	83,033	78,633	83,863	
	Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL					83,863	
00040	Robertsville Middle School		70,178	74,153	74,153	76,688	
	Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL					76,688	
00045	Willow Brook Elementary		20,252	41,517	41,517	41,932	
	Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL					41,932	
00050	Woodland Elementary		20,252	33,969	41,519	41,932	
	Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL					41,932	
161	Secretaries		129,924	130,797	130,797	140,711	9,914 7.58%
	Budgeted salary for secretaries to Exec. Director of School Leadership, Exec. Director of Teaching & Learning, & Director of Pupil Services. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedule in Appendix D-1					-	
	Position: SUPPORT STAFF Assignment: SECRETARY					140,711	
189	Other Salaries & Wages		329,091	226,882	218,382	245,390	27,008 12.37%
	Budgeted salaries for coordinators. Salaries are based on salary schedules in Appendix C-3 & C-5. Beginning in FY20, the Exec. Director of Teaching and Learning position is accounted for in 141-72210-105					-	
	Local Career Ladder					4,000	
	Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS & W/O CL)					241,390	
196	In-Service Stipend		32,625	51,000	43,845	51,000	7,155 16.32%
	Salaries for curriculum & staff development projects which are vital to the maintenance & improvement of our educational programs. Costs for professional development & associated travel are budgeted in 141-72210-524					-	
00015	Glenwood Elementary		3,000	3,000	3,000	3,000	

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u>			<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
	141	72210	Object	Budget	Budget	Budget	Budget	(Decrease)
			196					
00025 Jefferson Middle School			1,032	6,000	165	6,000		
00030 Linden Elementary			-	3,000	-	3,000		
00035 Oak Ridge High School			-	9,000	9,000	9,000		
00040 Robertsville Middle School			2,760	6,000	6,000	6,000		
00045 Willow Brook Elementary			3,100	3,000	3,000	3,000		
00050 Woodland Elementary			-	3,000	3,000	3,000		
00068 Teacher Center			18,143	8,000	8,080	8,000		
00078 Technology Career Center			-	2,000	2,000	2,000		
00081 Math & Science			1,980	4,000	5,600	4,000		
00084 Literacy			-	4,000	4,000	4,000		
201 Social Security			88,678	101,196	100,196	105,813	5,617	5.61%
204 State Retirement			156,960	172,757	173,257	174,895	1,638	0.95%
206 Life Insurance			2,495	2,615	2,615	2,615	-	0.00%
207 Medical Insurance			153,373	180,616	158,116	161,551	3,435	2.17%
208 Dental Insurance			6,660	7,370	7,070	7,211	141	1.99%
212 Employer Medicare			20,748	23,667	23,467	24,756	1,289	5.49%
217 Retirement - Hybrid Stabilize			80	800	300	-	(300)	(-100.00%)
299 Vision - Other Fringe Benefits			1,963	2,251	2,171	2,177	6	0.28%
308 Consultants			76,831	15,000	15,000	-	(15,000)	(-100.00%)
330 Operating Lease Payments			-	-	-	88,303	88,303	100.00%
Copy machine lease payments for all schools. Prior to FY21, funds budgeted in account 141-72210-499.						88,303		
334 Maintenance Agreements			-	-	-	78,400	78,400	100.00%
Copy machine service maintenance agreements for all schools. Agreement includes per print charges. Prior to FY21, funds budgeted in account 141-72210-499.						78,400		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72210	<u>2018-2019 Audit Report</u> Object 355	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
355 Local Travel			3,222	6,500	6,500	6,500	-	0.00%
Local travel for subject area coordinators and special teachers split between schools						5,000		
Local travel for Director of Pupil Services						500		
Local travel for Math & Science						500		
Local travel for Literacy						500		
429 Instructional Supply/Materials			97,405	103,000	101,488	121,500	20,012	19.72%
Unpaid Lunch Fees						15,000		
Unpaid student fees						70,000		
School improvement plan for all schools						25,000		
00015 Glenwood Elementary			4,840	-	-	-		
00025 Jefferson Middle School			10,400	-	-	-		
00030 Linden Elementary			5,326	-	-	-		
00035 Oak Ridge High School			27,937	-	-	-		
00040 Robertsville Middle School			9,912	-	-	-		
00045 Willow Brook Elementary			6,741	-	-	-		
00050 Woodland Elementary			900	-	-	-		
00081 Math & Science			9,378	10,000	7,888	5,500		
00084 Literacy			12,853	7,500	8,100	5,500		
00086 Data			500	500	500	500		
432 Library Books/Media			61,332	69,632	69,632	70,718	1,086	1.56%
Funds for library books & other related media materials allocated on a per pupil basis. FY21 per pupil rates remain the same as FY20. Individual school allocations are found in Appendix B-2						-		
FY21 Rates : Elementary - \$14.55 Middle School - \$15.43 High School - \$15.87						-		
00015 Glenwood Elementary			5,304	5,805	5,805	5,791		
00025 Jefferson Middle School			9,807	11,202	11,202	11,248		
00030 Linden Elementary			5,357	6,504	6,504	6,620		
00035 Oak Ridge High School			20,226	23,186	23,186	24,789		
00040 Robertsville Middle School			10,399	11,542	11,542	11,110		
00045 Willow Brook Elementary			4,744	5,267	5,267	5,209		
00050 Woodland Elementary			5,495	6,126	6,126	5,951		

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72210	Object 437					
437 Periodicals			2,408	3,265	3,265	3,337	72	2.21%
<i>Funds for periodicals and newspapers allocated to schools on a per pupil basis. FY21 per pupil rates remain the same as FY20. Individual school allocations are found in Appendix B-2</i>						-		
<i>FY21 Rates : Elementary - \$0.50 Middle School - \$0.73 High School - \$0.94</i>						-		
00015 Glenwood Elementary			157	200	200	199		
00025 Jefferson Middle School			405	530	530	532		
00030 Linden Elementary			129	224	224	228		
00035 Oak Ridge High School			1,043	1,373	1,373	1,468		
00040 Robertsville Middle School			429	546	546	526		
00045 Willow Brook Elementary			128	181	181	179		
00050 Woodland Elementary			116	211	211	205		
499 Other Supplies & Materials			281,630	283,746	283,636	98,000	(185,636)	(-65.45%)
<i>---Copy machine allocation for all schools. Prior to FY21, copier leases and related maintenance agreements were reported here. (Now reported in 141-72210-330 & 141-72210-334.)</i>						-		
<i>Printers (as needed for replacement or upgrade)</i>						35,000		
<i>Software for printers (Papercut)</i>						12,000		
<i>Toner, card readers, parts, and other supplies for printers</i>						30,000		
<i>Special equipment & supplies such as paper, report cards and special forms.</i>						4,199		
<i>District Discipline Handbook</i>						8,200		
<i>Individual school allocations to cover audio-visual supplies & projector light bulbs</i>						-		
00015 Glenwood Elementary			516	519	519	517		
00025 Jefferson Middle School			909	944	944	948		
00030 Linden Elementary			219	581	581	592		
00035 Oak Ridge High School			4,137	4,313	4,313	4,611		
00040 Robertsville Middle School			767	972	972	936		
00045 Willow Brook Elementary			467	471	471	465		
00050 Woodland Elementary			528	547	547	532		
524 Staff Development			108,968	127,840	167,297	130,640	(36,657)	(-21.91%)
<i>---Beginning in FY19, \$3000 for Communications Supervisor reported in 72290 account series.</i>						-		
<i>Travel & professional development for Leadership Oak Ridge</i>						1,800		
<i>Travel & professional development for PLC, Data, and STEM coaches</i>						18,940		
<i>Director of Pupil Services professional development costs and associated travel</i>						7,000		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72210	524					
Executive Director of School Leadership and Executive Director of Teaching & Learning professional development costs and associated travel							7,000	
00015	Glenwood Elementary		4,195	4,100	4,100	4,100		
00025	Jefferson Middle School		4,094	5,750	5,750	5,750		
00030	Linden Elementary		5,971	4,450	7,450	4,450		
00035	Oak Ridge High School		10,500	12,000	12,000	12,000		
00040	Robertsville Middle School		7,126	5,750	5,750	5,750		
00045	Willow Brook Elementary		3,940	4,100	4,100	4,100		
00050	Woodland Elementary		1,290	4,250	4,250	4,250		
00068	Teacher Center		25,066	42,000	78,545	42,000		
00081	Math & Science		5,868	5,500	6,012	6,000		
00084	Literacy		2,253	5,500	4,900	6,000		
00086	Data		1,361	1,500	1,500	1,500		
00093	Communications		-	-	-	-		
599	Other Charges		28,770	33,100	30,100	33,800	3,700	12.29%
Fees for memberships in organizations that provide information or other support to the instructional efforts of the school system.							8,000	
Accreditation Team Visit							10,800	
00015	Glenwood Elementary		900	-	-	-		
00025	Jefferson Middle School		900	-	-	-		
00030	Linden Elementary		900	-	-	-		
00035	Oak Ridge High School		900	-	-	-		
00040	Robertsville Middle School		900	-	-	-		
00045	Willow Brook Elementary		900	-	-	-		
00050	Woodland Elementary		900	-	-	-		
00068	Teacher Center		16,375	15,000	15,000	15,000		
Total 72210 Regular Inst. Support			\$ 2,599,460	\$ 2,765,556	\$ 2,770,756	\$ 2,817,241	\$ 46,485	1.68%

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72220	105						
72220 Special Education Support									
The Special Education Support activities include assisting the special education staff in providing appropriate learning experiences, primarily for students with special needs. Revenues for this section consist of local, county and state funds.									
105 Supervisor/Director				103,169	105,748	105,748	108,825	3,077	2.91%
Budgeted salary for Supervisor of Special Education. Salary based on salary schedules in Appendix C-6 Position: SUPERVISOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/O CL)							-		
							108,825		
117 Career Ladder Program				2,000	2,000	2,000	2,000	-	0.00%
124 Psychological Personnel				314,317	326,206	326,206	331,464	5,258	1.61%
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 Position: PSYCHOLOGIST Assignment: SCHOOL PSYCHOLOGIST							-		
							331,464		
161 Secretaries				53,085	54,412	54,412	61,531	7,119	13.08%
Budgeted salaries for special education secretary and district translator. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 Position: SUPPORT STAFF Assignment: SECRETARY Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY							-		
							45,539		
							15,992		
189 Other Salaries & Wages				84,394	86,504	86,504	87,369	865	1.00%
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-3 Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)							-		
							87,369		
196 In-Service Stipend				3,840	6,600	6,600	6,600	-	0.00%
InService Training - Special Education							6,600		
201 Social Security				33,990	36,051	35,851	37,063	1,212	3.38%
204 State Retirement				57,851	61,500	61,150	60,715	(435)	(-0.71%)
206 Life Insurance				933	933	933	933	-	(0.00%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72220	207					
207 Medical Insurance			30,755	30,977	30,977	31,676	699	2.26%
208 Dental Insurance			2,630	2,630	2,630	2,702	72	2.74%
212 Employer Medicare			7,949	8,431	8,431	8,668	237	2.81%
217 Retirement - Hybrid Stabilize			439	450	250	337	87	34.80%
299 Vision - Other Fringe Benefits			765	803	804	807	3	0.37%
308 Consultants			2,400	2,500	2,500	2,500	-	0.00%
Consultants for special education workshops and to provide specialized consultants to assist teachers with the development of individualized programs for students with multiple disabilities.						2,500		
355 Local Travel			2,291	3,000	3,000	2,500	(500)	(-16.67%)
Reimbursement for in-district travel expenses for special education personnel who regularly use their personal vehicles.						2,500		
399 Other Contracted Services			129,134	85,000	107,000	86,500	(20,500)	(-19.16%)
Contracted OT services, clinical assessments, copier services, and transportation costs for Special Olympics. Beginning FY20, includes funds for scanning & storage of SPED archive files.						76,500		
Functional vision assessments and services						10,000		
499 Other Supplies & Materials			1,985	2,000	2,000	2,000	-	0.00%
Supplies & Materials for the special education department. Supplies also budgeted in line 141-71200-429						2,000		
524 Staff Development			15,774	13,000	13,000	12,000	(1,000)	(-7.69%)
Professional development, conferences, and associated travel expenses						12,000		
Total 72220 Special Education Support			\$ 847,702	\$ 828,745	\$ 849,996	\$ 846,190	\$ (3,806)	(-0.45%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72230	105						
72230 Career & Technical Prg Support									
This section of the budget includes those expenses that are characterized as assisting the Technology-Career instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements include the salaries for the director and other staff, supplies and materials. Revenues consist of local, county and state funds.									
105 Supervisor/Director				48,834	50,055	51,815	52,426	611	1.18%
Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-6 Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS							-		
							52,426		
161 Secretaries				17,661	17,758	17,759	18,260	501	2.82%
Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Salary based on salary schedules in Appendix D-1							-		
00035 Oak Ridge High School				17,661	17,758	17,758	18,260		
Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY							18,260		
201 Social Security				3,795	4,204	4,289	4,382	93	2.17%
204 State Retirement				5,577	6,919	6,744	6,642	(102)	(-1.51%)
206 Life Insurance				126	126	126	126	-	0.00%
207 Medical Insurance				9,793	9,840	9,840	10,086	246	2.50%
208 Dental Insurance				355	356	356	366	10	2.81%
212 Employer Medicare				906	983	1,008	1,025	17	1.69%
217 Retirement - Hybrid Stabilize				174	-	400	385	(15)	(-3.75%)
299 Vision - Other Fringe Benefits				103	108	109	108	(1)	(-0.92%)
499 Other Supplies & Materials				4,742	7,000	6,890	7,000	110	1.60%
00078 Technology Career Center				4,742	7,000	6,890	7,000		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72230	499					
Supplies and materials used in the general support of the Technology-Career Program. Includes logo uniforms for students.						7,000		
524 Staff Development			3,000	3,000	3,000	3,000	-	0.00%
00078 Technology Career Center			3,000	3,000	3,000	3,000		
Approved travel for Technology-Career Center staff who are required to attend various State meetings and other programs.						3,000		
599 Other Charges			11,000	11,000	11,000	11,000	-	0.00%
00078 Technology Career Center			11,000	11,000	11,000	11,000		
ORHS TV Studio Program Equipment/Supplies						11,000		
Total 72230 Career & Technical Prg Support			\$ 106,065	\$ 111,349	\$ 113,336	\$ 114,806	\$ 1,470	1.30%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72250	105					
72250 Technology Services								
These activities include information systems, staff, and data processing services.								
105 Supervisor/Director				444,146	486,030	494,636	530,164	35,528 7.18%
Budgeted salaries for Director of Technology, Technology Supervisor, & Engineers/Administrators. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1						-		
Position: DIRECTOR (W/O LIC) Assignment: TECHNOLOGY						118,912		
Position: MICROSOFT ADMINISTRATOR Assignment: TECHNOLOGY						76,191		
Position: MICROSOFT SYSTEMS ENGINEER Assignment: TECHNOLOGY						89,074		
Position: NETWORK ENGINEER Assignment: TECHNOLOGY						92,686		
Position: NETWORK SYSTEMS ADMINISTRATOR Assignment: TECHNOLOGY						64,227		
Position: SUPERVISOR (W/O LIC) Assignment: TECHNOLOGY						89,074		
121 Data Processing Personnel				748,379	769,349	760,624	810,563	49,939 6.57%
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						-		
Position: LOWVOLT TECH Assignment: LOWVOLTAGE TECH						59,905		
Position: TECHNICIAN Assignment: DATA TECHNICIAN						62,744		
Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN						41,885		
Position: TECHNICIAN Assignment: REPAIR TECHNICIAN						57,796		
Position: TECHNICIAN Assignment: TECHNOLOGY						588,233		
161 Secretaries				82,814	84,884	81,734	87,654	5,920 7.24%
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						-		
Position: SUPPORT STAFF Assignment: SECRETARY						87,654		
187 Overtime Pay				9,573	15,000	15,000	15,000	- 0.00%
Overtime for technicians & clerical staff. Prior to FY19, overtime was included in 141-72250-121.						15,000		
201 Social Security				75,815	84,026	82,526	89,489	6,963 8.44%
204 State Retirement				101,506	123,840	107,040	117,626	10,586 9.89%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72250	<u>2018-2019 Audit Report</u> Object 206	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
206 Life Insurance			2,848	2,898	2,898	2,898	-	0.00%
207 Medical Insurance			161,730	179,871	157,371	164,569	7,198	4.57%
208 Dental Insurance			7,956	8,170	8,070	8,395	325	4.03%
212 Employer Medicare			17,731	19,651	19,301	20,929	1,628	8.43%
217 Retirement - Hybrid Stabilize			11,910	15,510	13,010	18,032	5,022	38.60%
299 Vision - Other Fringe Benefits			2,314	2,507	2,507	2,507	-	0.00%
307 Communication			150,390	156,840	147,600	147,080	(520)	(-0.35%)
<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.</i>						147,080		
308 Consultants			14,900	15,000	-	15,000	15,000	100.00%
<i>Technical assistance and training which is needed to implement or to modify existing computer programs & network resources including: operating system support, student management support, network design/configuration support, & records management.</i>						15,000		
317 Data Processing Services			42,315	32,150	27,295	28,900	1,605	5.88%
<i>Support for existing cable plant (data network, telephone, and closed-circuit TV) and technical training. Includes maintenance contracts and IDF batteries. Beginning FY20, \$26,150 moved from 72250-411 to align with State accounting standards.</i>						28,900		
350 Internet Connectivity			48,404	48,500	38,500	83,640	45,140	117.25%
355 Local Travel			134	1,000	100	500	400	400.00%
<i>Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.</i>						500		
411 Data Processing Supplies			1,337	1,407	1,407	1,407	-	0.00%
<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>						1,407		
435 Office Supplies			3,911	4,500	2,529	3,500	971	38.39%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of					
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase					
			Report	Budget	Budget	Budget	Budget	(Decrease)					
ACCOUNT	Fund	Account	Object										
	141	72250	470										
470 Cabling			5,614	6,000	5,000	5,000	-	0.00%					
Support for the existing cable plant (data network)						5,000							
471 Software			249,750	231,629	186,629	213,678	27,049	14.49%					
Annual fees for existing technology for the system-wide software maintenance base. Beginning in FY20, Student Management software of \$52,169 reported in 141-72130-471						213,678							
524 Staff Development			29,622	19,151	11,941	17,425	5,484	45.93%					
Professional development, conferences, and the associated travel costs for the IT Department.						17,425							
599 Other Charges			1,600	1,700	1,700	700	(1,000)	(-58.82%)					
Uniforms and PPE for Technology Staff (Prior to FY20, included in 141-72250-411)						700							
709 Data Processing Equipment			318,528	453,500	549,436	157,000	(392,436)	(-71.43%)					
---Data processing equipment/furniture, building level support, & district initiatives. Computing & network devices, cable, switches, replacement computers backup devices, & all material used in the installation & repair of computers.						-							
---FY19 budget included \$141,451 mid-year increase for Data Center equipment upgrades. FY20 budget included \$283,500 for Data Center equipment upgrades.						-							
Recurring Expenses						97,000							
Device Repair						60,000							
Total 72250 Technology Services			\$	2,533,227	\$	2,763,113	\$	2,716,854	\$	2,541,656	\$	(175,198)	(-6.45%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72290	105						
72290 Communications									
These activities include District Communications Support.									
105 Supervisor/Director				48,833	50,055	51,810	52,426	616	1.19%
<i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-6</i>							-		
<i>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>							52,426		
161 Secretaries				16,426	17,758	17,758	18,260	502	2.83%
<i>Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Salary based on salary schedules in Appendix D-1</i>							-		
00035 Oak Ridge High School				16,426	17,758	17,758	18,260		
<i>Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY</i>							18,260		
201 Social Security				3,795	4,204	4,214	4,382	168	3.99%
204 State Retirement				5,576	6,919	6,744	6,642	(102)	(-1.51%)
206 Life Insurance				126	126	126	126	-	0.00%
207 Medical Insurance				9,793	9,840	9,840	10,086	246	2.50%
208 Dental Insurance				355	356	356	366	10	2.81%
212 Employer Medicare				887	983	1,008	1,025	17	1.69%
217 Retirement - Hybrid Stabilize				174	-	375	385	10	2.67%
299 Vision - Other Fringe Benefits				103	108	109	108	(1)	(-0.92%)
399 Other Contracted Services				4,382	5,000	14,166	15,000	834	5.89%
<i>Contracted services for website upgrades, advertising, & billboards</i>							15,000		
499 Other Supplies & Materials				6,309	17,500	9,549	10,000	451	4.72%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of				
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase				
			Report	Budget	Budget	Budget	Budget	(Decrease)				
ACCOUNT	Fund	Account	Object									
	141	72290	499									
Website upgrades, advertising, billboards, "Full Steam Ahead", Building Branding Signage, Parent Welcome Packets, & Livability in Oak Ridge						10,000						
524	Staff Development		1,067	1,500	285	1,500	1,215	426.32%				
Professional development / conferences and associated travel costs						1,500						
Total 72290 Communications		\$	97,828	\$	114,349	\$	116,340	\$	120,306	\$	3,966	3.41%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	Chg from	Percentage of
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
	141	72310	189				
72310 Board of Education							
This series of accounts reflects activities of the Oak Ridge Schools Board of Education which has been created according to State Law and City Charter and vested with responsibilities for educational policies and activities in the school system.							
189 Other Salaries & Wages		10,275	10,200	10,200	10,200	-	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>					10,200		
201 Social Security		2,997	1,240	1,550	1,860	310	20.00%
207 Medical Insurance		-	1,000	1,500	-	(1,500)	(-100.00%)
208 Dental Insurance		-	-	40	-	(40)	(-100.00%)
210 Unemployment Compensation		11,976	20,000	30,000	25,000	(5,000)	(-16.67%)
212 Employer Medicare		701	290	365	435	70	19.18%
213 Payments to Retirees		74,101	85,000	85,000	90,000	5,000	5.88%
214 Termination Benefits		48,119	20,000	30,000	30,000	-	0.00%
299 Vision - Other Fringe Benefits		-	-	15	-	(15)	(-100.00%)
305 Audit Services		30,707	41,077	56,077	57,759	1,682	3.00%
<i>Annual audit of all Oak Ridge Schools' financial records is required by law. The contract covers the cost of the FY21 Board of Education & Internal School Funds audits.</i>					-		
<i>This line also covers CPA services for GFOA guidance and reporting, Fixed Asset Reporting, OPEB, etc.</i>					57,759		
320 Dues & Memberships		16,027	16,200	16,200	12,200	(4,000)	(-24.69%)
<i>National School Boards Association, Tennessee School Boards Association, the Association of Independent & Municipal Schools, National Association of Federally Impacted Schools, & Oak Ridge Chamber of Commerce</i>					12,200		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Expenditures Detail			2018-2019 Audit Report	2019-2020 Original Budget	2019-2020 Final Budget	2020-2021 Adopted Budget	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 72310	Object 331					
331 Legal Services			73,012	150,000	150,000	150,000	-	0.00%
Fees incurred on behalf of the Board of Education for legal services						150,000		
399 Other Contracted Services			33,205	60,000	58,800	30,000	(28,800)	(-48.98%)
Contracted services such as TSBA eMeetings, TSBA Policy Service, police coverage at Board of Education meetings, etc.						30,000		
506 Liability Insurance			47,771	48,488	51,120	54,187	3,067	6.00%
General liability insurance on all personnel, plus tort liability for all school personnel & the Board of Education. FY21 budget based upon actual premiums for FY20 plus anticipated increases						54,187		
508 Premiums on Corp.Surety Bonds			2,450	2,487	2,622	2,779	157	5.99%
Premium on the fidelity bond for the Superintendent, Executive Directors, Directors, Supervisors, Accountants, Bookkeepers, & other personnel as required by State Law (TCA Section 4-4-108 & TCA 8-19-101)						2,779		
510 Trustee's Commission			280,784	275,000	350,000	300,000	(50,000)	(-14.29%)
Commission for the Anderson & Roane County Trustees' offices. (This amount is deducted from all county revenues and varies with the total and type of revenues received by the schools.)						300,000		
513 Workers' Compensation Ins			307,277	314,505	293,001	319,061	26,060	8.89%
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						319,061		
524 Staff Development			14,462	16,000	17,200	17,500	300	1.74%
Conferences and associated travel costs for members of the Board of Education						17,500		
599 Other Charges			-	-	625,000	-	(625,000)	(-100.00%)
Total 72310 Board of Education			\$ 953,863	\$ 1,061,487	\$ 1,778,690	\$ 1,100,981	\$ (677,709)	(-38.10%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72320	101						
72320 Director of Schools									
This section reflects activities performed by the Superintendent of Schools and assistants generally directing and managing all of the affairs of the school system. These include all personnel and materials in the office of the chief school executive.									
101 County Official/Administrative				198,023	203,059	203,059	204,383	1,324	0.65%
A Superintendent of Schools is the chief executive officer of the school system & is responsible for the administrative control and direction of the Oak Ridge Schools. Duties of the Superintendent are prescribed in the City Charter & by the Board of Ed. Position: SUPERINTENDENT Assignment: SUPERINTENDENT							-		
							204,383		
117 Career Ladder Program				-	-	-	-	-	0.00%
161 Secretaries				50,452	54,324	54,324	51,532	(2,792)	(-5.14%)
Budgeted salary for secretary to the Superintendent. Salary based on salary schedules in Appendix D-1. For FY21, overtime moved to account 141-72320-187. Position: SUPPORT STAFF Assignment: SECRETARY							-		
							51,532		
187 Overtime Pay				-	-	-	2,500	2,500	100.00%
Overtime work associated with Board Meetings. Prior to FY21, overtime was included in 141-72320-161.							2,500		
189 Other Salaries & Wages				3,000	3,000	3,000	3,000	-	0.00%
Superintendent Annuity							3,000		
201 Social Security				11,043	12,136	12,136	11,452	(684)	(-5.64%)
204 State Retirement				25,789	27,050	27,050	26,385	(665)	(-2.46%)
206 Life Insurance				780	780	780	780	-	0.00%
207 Medical Insurance				19,892	20,087	20,088	20,589	501	2.49%
208 Dental Insurance				710	710	711	730	19	2.67%
212 Employer Medicare				3,485	3,732	3,732	3,748	16	0.43%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72320	299					
299	Vision - Other Fringe Benefits		207	218	218	218	-	0.00%
320	Dues & Memberships		3,621	4,000	4,000	4,000	-	0.00%
	Membership costs of organizations for the Superintendent					4,000		
348	Postal Charges		6,864	9,000	9,000	9,000	-	0.00%
	Postage & postage meter rental for use by the School Central Administrative Offices					9,000		
435	Office Supplies		1,691	4,000	4,000	4,000	-	0.00%
	General office & related supplies for the Office of the Superintendent & the Executive Director of School Leadership					4,000		
524	Staff Development		6,679	7,500	7,500	7,500	-	0.00%
	Conference and associated travel expenses for the Superintendent & related staff					7,500		
599	Other Charges		3,805	4,700	4,700	5,500	800	17.02%
	Funds for special projects					5,500		
701	Administration Equipment		-	2,500	2,500	2,500	-	0.00%
	Purchase of computer equipment & office furniture for the Superintendent's & Executive Director of School Leadership office areas.					2,500		
Total 72320 Director of Schools			\$ 336,039	\$ 356,796	\$ 356,798	\$ 357,817	\$ 1,019	0.29%

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72410	104						
72410 Office of the Principal									
This series of expenditure accounts includes the activities performed in supervising and managing all operations of the school. Major elements of the series include the salaries of the principals, assistant principals, and school secretaries, travel, and supplies and materials.									
104 Principals				812,741	841,471	840,621	866,758	26,137	3.11%
				<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-7, C-11, & C-13</i>					
00015 Glenwood Elementary				89,781	100,450	100,450	101,652		
				<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>					
00025 Jefferson Middle School				102,481	105,043	105,043	109,823		
				<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>					
00030 Linden Elementary				100,567	103,077	103,077	108,384		
				<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>					
00035 Oak Ridge High School				114,174	117,028	116,178	117,645		
				<i>Position: PRINCIPAL Assignment: PRINCIPAL (SECONDARY)</i>					
00036 Secret City Academy				96,292	98,699	98,699	108,733		
				<i>Position: ADMINISTRATOR Assignment: SECRET CITY ACADEMY</i>					
00040 Robertsville Middle School				103,857	106,453	106,453	108,057		
				<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>					
00045 Willow Brook Elementary				107,446	110,128	110,128	110,812		
				<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>					
00050 Woodland Elementary				98,143	100,593	100,593	101,652		
				<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>					
117 Career Ladder Program				5,500	4,000	4,000	4,000	-	0.00%
119 Accountants/Bookkeepers				161,112	165,140	165,140	175,226	10,086	6.11%
				<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>					
00025 Jefferson Middle School				40,278	41,285	41,285	44,433		
				<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER</i>					
00035 Oak Ridge High School				80,556	82,570	82,570	86,360		
				<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER</i>					

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	Chg from 2019-2020 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72410	Object 119					
00040 Robertsville Middle School <i>Position: SUPPORT STAFF Assignment: BOOKKEEPER</i>			40,278	41,285	41,285	44,433 44,433		
139 Assistant Principals			882,764	904,501	891,651	913,947	22,296	2.50%
---Budgeted salaries of high school & middle school assistant principals, middle school deans, & a .50 FTE administrative assistant at each elementary school. Delineation of proposed positions are noted in Appendix B-1							-	
---Dean & Assistant Principal salaries are based on Appendix C-9, C-10, & C-12. The salaries of the administrative assistants are based on the salary they earn as a teacher in the salary schedules in Appendix C-1							-	
00015 Glenwood Elementary <i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>			37,455	38,699	38,699	40,035 40,035		
00025 Jefferson Middle School <i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i> <i>Position: DEAN Assignment: DEAN</i>			153,315	157,148	157,148	165,796 87,473 78,323		
00030 Linden Elementary <i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>			34,742	35,611	35,611	35,967 35,967		
00035 Oak Ridge High School <i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (SECONDARY)</i>			392,964	403,962	391,112	409,660 409,660		
00040 Robertsville Middle School <i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i> <i>Position: DEAN Assignment: DEAN</i>			188,352	187,685	187,685	179,497 93,433 86,064		
00045 Willow Brook Elementary <i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>			39,292	40,274	40,274	41,496 41,496		
00050 Woodland Elementary <i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>			40,119	41,122	41,122	41,496 41,496		
161 Secretaries			621,437	641,288	655,288	723,660	68,372	10.43%
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							-	
00015 Glenwood Elementary <i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i> <i>Position: SUPPORT STAFF Assignment: SECRETARY</i>			79,554	81,543	81,543	85,963 44,036 41,927		
00025 Jefferson Middle School <i>Position: SUPPORT STAFF Assignment: SECRETARY</i>			75,636	77,729	77,729	86,548 86,548		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u>			<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020 Final</u>	<u>Increase</u>
	141	72410	Object	Budget	Budget	Budget	Budget	(Decrease)
		161						
00030 Linden Elementary			74,689	77,366	77,366	85,754		
Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY						41,572		
Position: SUPPORT STAFF Assignment: SECRETARY						44,182		
00035 Oak Ridge High School			158,509	163,974	163,974	206,921		
Position: SUPPORT STAFF Assignment: SECRETARY						206,921		
00040 Robertsville Middle School			75,851	78,063	78,063	86,548		
Position: SUPPORT STAFF Assignment: SECRETARY						86,548		
00045 Willow Brook Elementary			79,101	81,404	81,404	85,963		
Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY						44,036		
Position: SUPPORT STAFF Assignment: SECRETARY						41,927		
00050 Woodland Elementary			78,096	81,209	81,209	85,963		
Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY						44,036		
Position: SUPPORT STAFF Assignment: SECRETARY						41,927		
162 Clerical Personnel			124,657	133,094	104,094	103,227	(867)	(-0.83%)
Budgeted salaries for clerical personnel at ORHS. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1. Pay rates for substitutes are listed in Appendix C-15						-		
Substitutes: Office Staff						20,000		
00015 Glenwood Elementary			784	-	-	-		
00025 Jefferson Middle School			1,263	-	-	-		
00030 Linden Elementary			814	-	-	-		
00035 Oak Ridge High School			114,727	113,094	84,094	83,227		
Position: SUPPORT STAFF Assignment: REGISTRAR						42,762		
Position: SUPPORT STAFF Assignment: SECRETARY - 226						40,465		
00036 Secret City Academy			1,086	-	-	-		
00040 Robertsville Middle School			241	-	-	-		
00045 Willow Brook Elementary			1,960	-	-	-		
00050 Woodland Elementary			3,480	-	-	-		
189 Other Salaries & Wages			2,000	-	-	-	-	0.00%
201 Social Security			152,525	166,749	161,249	172,852	11,603	7.20%
204 State Retirement			252,612	263,925	257,625	262,123	4,498	1.75%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund 141</u>	<u>Account 72410</u>	<u>Object 206</u>					
206 Life Insurance			5,153	5,166	5,166	5,166	-	0.00%
207 Medical Insurance			288,700	307,765	304,585	335,637	31,052	10.19%
208 Dental Insurance			14,315	14,379	14,079	14,419	340	2.41%
212 Employer Medicare			35,672	38,998	37,898	40,429	2,531	6.68%
217 Retirement - Hybrid Stabilize			7,245	8,294	9,094	9,739	645	7.09%
299 Vision - Other Fringe Benefits			4,060	4,788	4,188	4,195	7	0.17%
499 Other Supplies & Materials			28,959	33,147	33,147	33,663	516	1.56%
<i>Supplies & materials used by administration, secretaries, & other staff in their support of the instructional program. Based on a per pupil basis. Allocations divided between 141-71100-429 & 141-72410-499 with 15% allocated to Office of Principal Series.</i>								
00015 Glenwood Elementary			2,784	2,773	2,773	2,766		
00025 Jefferson Middle School			5,113	5,321	5,321	5,343		
00030 Linden Elementary			2,819	3,106	3,106	3,162		
00035 Oak Ridge High School			9,510	11,023	11,023	11,785		
00040 Robertsville Middle School			5,800	5,482	5,482	5,277		
00045 Willow Brook Elementary			2,033	2,516	2,516	2,488		
00050 Woodland Elementary			900	2,926	2,926	2,842		
524 Staff Development			12,280	18,000	18,000	18,000	-	0.00%
<i>Professional development, conferences, and associated travel expenses for school principals</i>								
00015 Glenwood Elementary			1,739	2,571	2,571	2,571		
00025 Jefferson Middle School			796	2,572	2,572	2,572		
00030 Linden Elementary			2,266	2,571	2,571	2,571		
00035 Oak Ridge High School			1,541	2,572	2,572	2,572		
00040 Robertsville Middle School			2,090	2,572	2,572	2,572		
00045 Willow Brook Elementary			2,106	2,571	2,571	2,571		
00050 Woodland Elementary			1,742	2,571	2,571	2,571		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u>		<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2019-2020 Final</u>	<u>Increase</u>
	141	72410	Report	Budget	Budget	Budget	(Decrease)
701 Administration Equipment			8,011	17,000	17,000	17,000	- 0.00%
<i>Administrative equipment for use in the instruction and in managing/operating the various schools.</i>						-	
00015 Glenwood Elementary			1,500	2,500	2,500	2,500	
00025 Jefferson Middle School			1,502	2,500	2,500	2,500	
00030 Linden Elementary			206	2,500	2,500	2,500	
00035 Oak Ridge High School			961	2,000	2,000	2,000	
00040 Robertsville Middle School			1,501	2,500	2,500	2,500	
00045 Willow Brook Elementary			1,866	2,500	2,500	2,500	
00050 Woodland Elementary			476	2,500	2,500	2,500	
Total 72410 Office of the Principal			\$ 3,419,741	\$ 3,567,705	\$ 3,522,825	\$ 3,700,041	\$ 177,216 5.03%

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72510	105						
72510 Fiscal Services									
This section involves activities concerned with the fiscal operations of ORS. This function includes budgeting, receiving, and disbursing, financial and property accounting, payroll, purchasing, inventory control, internal and external audit and fund management.									
105 Supervisor/Director				98,788	101,330	101,230	103,440	2,210	2.18%
Budgeted salary for Finance Director. Salary based on salary schedule in Appendix D-1 Position: DIRECTOR (W/O LIC) Assignment: FINANCE							- 103,440		
119 Accountants/Bookkeepers				218,785	224,255	224,255	256,198	31,943	14.24%
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 Position: FINANCE Assignment: BUSINESS SERVICES COORDINATOR Position: FINANCE Assignment: DISTRICT ACCOUNTANT Position: FINANCE Assignment: GRANT ACCOUNTANT Position: SUPPORT STAFF Assignment: DATA ANALYSIS & REPTG SPECIALIST							- 77,486 63,413 64,164 51,135		
122 Purchasing Personnel				45,000	46,125	46,400	51,135	4,735	10.20%
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 Position: SUPPORT STAFF Assignment: PURCHASING SPECIALIST							- 51,135		
161 Secretaries				-	-	-	-	-	0.00%
162 Clerical Personnel				95,052	119,107	118,191	140,355	22,164	18.75%
Budgeted salaries for AP, payroll, & business support personnel. Beginning in FY20, the .43 FTE Accounts Payable Specialist previously included in Fund 146, is now included in the General Purpose Fund account code above. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 Position: SUPPORT STAFF Assignment: AP SPECIALIST Position: SUPPORT STAFF Assignment: BUSINESS OFFICE SPECIALIST Position: SUPPORT STAFF Assignment: PAYROLL SPECIALIST							- - 55,520 20,671 64,164		
187 Overtime Pay				-	-	-	10,000	10,000	100.00%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 187	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<i>Anticipated overtime for Business Services personnel during annual audit, year end close, annual inventories of fixed assets & sensitive equipment, and relief of other positions as necessary. Prior to FY21, these funds budgeted in account 141-72510-189.</i>							10,000		
189 Other Salaries & Wages				51,544	58,164	58,164	48,275	(9,889)	(-17.00%)
<i>Budgeted salary for receiving/mail/fixed assets position. Prior to FY21, overtime funds also budgeted in this account. Delineation of proposed positions are noted in Appendix B-1. Salary based on salary schedules in Appendix D-1 Position: SUPPORT STAFF Assignment: RECEIVING/INVENTORY</i>							-		
201 Social Security				30,495	34,037	33,737	37,782	4,045	11.99%
204 State Retirement				40,236	47,525	44,125	51,236	7,111	16.12%
206 Life Insurance				1,078	1,134	1,149	1,134	(15)	(-1.31%)
207 Medical Insurance				42,494	45,609	40,109	42,135	2,026	5.05%
208 Dental Insurance				2,684	3,197	2,847	2,920	73	2.56%
212 Employer Medicare				7,132	7,960	7,885	8,835	950	12.05%
217 Retirement - Hybrid Stabilize				4,656	5,320	3,970	5,300	1,330	33.50%
299 Vision - Other Fringe Benefits				723	763	763	763	-	0.00%
355 Local Travel				-	100	100	100	-	0.00%
<i>Local travel mileage reimbursement for Business Office Staff</i>							100		
399 Other Contracted Services				3,871	5,000	5,000	5,000	-	0.00%
<i>Contracted services for producing & printing District's W2's & 1099's. Beginning in FY19 Technical Advisory Services for all school locations included here. (Formerly paid for by each school location.)</i>							5,000		
435 Office Supplies				8,855	7,500	7,500	7,500	-	0.00%
<i>General office and related supplies for business support services.</i>							7,500		
471 Software				40,508	47,500	43,500	45,000	1,500	3.45%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>		<u>2019-2020</u> <u>Final</u> <u>Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 471							
Annual software support, staff training, & additional help-desk support costs for Business Office staff, School Bookkeepers, Department Secretaries & others who need financial reporting capability outside Business Office & HR.								45,000		
Food Service software maintenance costs, Cloud storage & archived payroll files, as well as other necessary software including Adobe Pro, Vendor Registry, Smart Draw, etc.								-		
524 Staff Development			16,466		15,000		15,000	15,000	-	0.00%
Professional Development and associated travel costs for 10 staff members, including attending Financial Software User Group training, TASBO, SASBO, GFOA, State Finance Meetings, etc. Also includes fiscal training for District School Bookkeepers								15,000		
599 Other Charges			28,381		31,000		31,000	31,000	-	0.00%
Banking charges for the District & Internal School Fund Accounts. Includes state collateralization fees on government funds, security services on checks, transfers, ACH's, etc. Oak Ridge Schools were charged fees beginning in FY16.								31,000		
701 Administration Equipment			1,949		6,000		5,900	6,000	100	1.69%
Office equipment & furniture for Business Services. A small amount is included for emergency purposes, such as for printer or computer replacement. Several staff computer, printers, & scanners are supported.								6,000		
Total 72510 Fiscal Services				\$ 738,696	\$ 806,626	\$ 790,825	\$ 869,108	\$ 78,283		9.90%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>2018-2019</u> <u>Audit</u> <u>Report</u> <u>Account</u> 72520	<u>Object</u> 105	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
72520 Human Resources/ Personnel								
These budget areas include human resources and personnel support services.								
105 Supervisor/Director		111,830		105,575	105,575	111,666	6,091	5.77%
<i>Budgeted salary for Executive Director of Human Resources. Salary based on salary schedules in Appendix D-1</i>						-		
<i>Position: EXECUTIVE DIRECTOR Assignment: HUMAN RESOURCES</i>						111,666		
161 Secretaries		50,000		149,425	115,425	162,906	47,481	41.14%
<i>Budgeted salaries for HR personnel. Beginning in FY20, object code 162 is reported in this account series. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>						-		
<i>Position: HUMAN RESOURCES Assignment: HR COORDINATOR</i>						57,796		
<i>Position: HUMAN RESOURCES Assignment: BENEFITS COORDINATOR</i>						54,497		
<i>Position: SUPPORT STAFF Assignment: HUMAN RESOURCES SPECIALIST</i>						50,613		
162 Clerical Personnel		67,139		-	-	-	-	0.00%
<i>Beginning FY20, 0.50 FTE clerical position was eliminated. Funds for 1.0 FTE HR Specialist now reported in 141-72520-161</i>						-		
187 Overtime Pay		-		-	-	2,000	2,000	100.00%
<i>Overtime & substitute expenses for Human Resources staff. Prior to FY21 these funds budgeted in account 141-72520-189</i>						2,000		
189 Other Salaries & Wages		9,677		3,000	8,000	-	(8,000)	(-100.00%)
201 Social Security		14,352		15,996	13,996	17,209	3,213	22.96%
204 State Retirement		15,284		25,955	14,855	20,804	5,949	40.05%
206 Life Insurance		378		504	504	504	-	0.00%
207 Medical Insurance		13,925		30,081	7,581	20,589	13,008	171.59%
208 Dental Insurance		1,030		1,421	1,121	1,460	339	30.24%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72520	212					
212 Employer Medicare			3,357	3,741	3,241	4,025	784	24.19%
217 Retirement - Hybrid Stabilize			-	4,223	2,723	4,741	2,018	74.11%
299 Vision - Other Fringe Benefits			300	434	339	436	97	28.61%
302 Advertising			5,602	6,000	1,500	9,000	7,500	500.00%
Costs for advertising in local, regional, & national publications & websites to recruit qualified staff & to meet AA/EEO goals.						9,000		
355 Local Travel			1,183	100	100	100	-	0.00%
Local travel expenses for HR staff using personal vehicles in performance of official duties.						100		
399 Other Contracted Services			8,594	12,000	12,000	12,000	-	0.00%
Costs for state mandated TBI employment screening for all new employees. Includes required re-screening of existing employees.						12,000		
435 Office Supplies			1,864	3,000	3,000	2,000	(1,000)	(-33.33%)
General office and related supplies for the HR Department.						2,000		
471 Software			41,614	60,000	72,649	55,000	(17,649)	(-24.29%)
Annual support fees for Human Resources software (Search Soft, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, & Virtual Image Technology) Prior to FY20 these funds were included in 141-72520-317						55,000		
524 Staff Development			5,290	4,500	4,500	6,000	1,500	33.33%
Professional development for required State meetings and other training & associated travel costs for employees in the HR Department as well as candidate travel expenses.						6,000		
599 Other Charges			870	2,000	800	2,000	1,200	150.00%
Materials needed & expenses for recruitment program and retiree gifts.						2,000		
701 Administration Equipment			-	1,500	4,200	1,000	(3,200)	(-76.19%)
Technology, equipment, & furniture for Human Resources.						1,000		
Total 72520 Human Resources/ Personnel			\$ 352,288	\$ 429,455	\$ 372,109	\$ 433,440	\$ 61,331	16.48%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72610	105					
72610 Operation of Plant								
The activities in this section are concerned with keeping the physical plant clean and ready for daily use. Included are operation of heating, lighting, and ventilating systems, the repair and replacement of equipment/facilities. Also included is the cost of building rental and property insurance.								
105 Supervisor/Director			100,407	103,256	103,106	113,682	10,576	10.26%
Budgeted salary for .50 FTE Supervisor of Maintenance and Operations & Assistant Supervisor of Operations. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1						-		
Position: ASST SUPERVISOR Assignment: OPERATIONS						72,120		
Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE						41,562		
161 Secretaries			40,278	41,285	41,285	42,115	830	2.01%
Budgeted salary for the secretary of the Operations Department. Salary based on salary schedules in Appendix D-1						-		
Position: SUPPORT STAFF Assignment: SECRETARY						42,115		
166 Custodial Personnel			1,292,677	1,372,528	1,302,528	1,370,707	68,179	5.23%
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-4 & D-5, as determined by hire date.						-		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						79,553		
00015 Glenwood Elementary			120,386	121,166	121,166	121,166		
Position: OPERATIONS Assignment: CUSTODIAN						78,216		
Position: OPERATIONS Assignment: HEAD CUSTODIAN						42,950		
00025 Jefferson Middle School			175,555	197,871	197,871	188,964		
Position: OPERATIONS Assignment: CUSTODIAN						78,216		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						64,645		
Position: OPERATIONS Assignment: HEAD CUSTODIAN						46,103		
00030 Linden Elementary			94,967	103,757	103,757	115,947		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						82,664		
Position: OPERATIONS Assignment: HEAD CUSTODIAN						33,283		
00035 Oak Ridge High School			407,088	421,137	421,137	423,613		
Position: OPERATIONS Assignment: CUSTODIAN						156,432		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						174,954		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 166					
						51,991		
						40,236		
00040 Robertsville Middle School			184,744	175,114	175,114	190,362		
						78,216		
						66,043		
						46,103		
00045 Willow Brook Elementary			128,626	133,273	133,273	131,877		
						39,108		
						48,963		
						43,806		
00050 Woodland Elementary			107,591	104,143	104,143	119,225		
						39,108		
						39,881		
						40,236		
187 Overtime Pay			-	25,000	40,000	10,000	(30,000)	(-75.00%)
<i>Overtime pay for custodians & clerical staff. Previously included in 141-72610-166</i>						10,000		
201 Social Security			82,496	95,608	88,608	95,267	6,659	7.52%
204 State Retirement			122,253	140,596	123,021	135,206	12,185	9.90%
206 Life Insurance			4,838	4,977	4,977	4,977	-	0.00%
207 Medical Insurance			270,246	276,220	277,220	286,150	8,930	3.22%
208 Dental Insurance			13,637	13,500	13,645	14,419	774	5.67%
212 Employer Medicare			19,293	22,360	20,760	22,280	1,520	7.32%
217 Retirement - Hybrid Stabilize			8,651	9,640	7,640	10,799	3,159	41.35%
299 Vision - Other Fringe Benefits			3,966	4,030	4,167	4,304	137	3.29%
307 Communication			12,245	15,500	15,500	-	(15,500)	(-100.00%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72610	<u>2018-2019 Audit Report</u> Object 351	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
351 Rentals			14,847	12,500	12,500	15,000	2,500	20.00%
<i>Rental of equipment needed for repair work for facilities.</i>							15,000	
359 Disposal Fees			56,994	79,450	78,390	85,000	6,610	8.43%
<i>Disposal fees incurred throughout the year. Includes trash & recycling services, grease trap pumping, chemical treatment of HVAC water loop system, pest control, IAQ testing, AHERA inspections, document shredding, medical waste, etc.</i>							85,000	
399 Other Contracted Services			165,364	93,500	98,500	122,357	23,857	24.22%
<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>							72,357	
<i>Yearly required fee for Energy Savings Group Utility Monitoring. Year 2</i>							50,000	
410 Custodial Supplies			94,991	95,000	103,000	95,000	(8,000)	(-7.77%)
<i>Custodial supplies required for day to day operations of school facilities.</i>							95,000	
415 Electricity			1,390,671	1,537,130	1,410,550	1,393,680	(16,870)	(-1.20%)
423 Fuel Oil			463	500	500	500	-	0.00%
<i>Fuel oil used for backup generators as an alternate source of power for the Data Center & Emergency lighting at ORHS</i>							500	
434 Natural Gas			110,345	150,000	150,000	105,730	(44,270)	(-29.51%)
454 Water & Sewer			237,202	291,300	286,300	291,300	5,000	1.75%
499 Other Supplies & Materials			38,161	47,500	117,500	47,500	(70,000)	(-59.57%)
<i>Supplies & materials purchased to keep the physical plant open, comfortable, & safe for use. Materials include HVAC filters & belts, access control supplies, etc.</i>							47,500	
501 Boiler Insurance			7,839	7,957	8,390	8,810	420	5.01%
<i>Insurance premium & state inspection fees for the boilers & hot water vessels located in ORS buildings</i>							8,810	
502 Building & Content Insurance			156,216	158,559	171,692	194,544	22,852	13.31%
<i>Insurance premiums for building & content and a special policy which covers microcomputers & other sensitive equipment. Based on updated property & content values & current year premiums. FY21 reflects addition of new Preschool Building & Contents coverage</i>							194,544	

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 524	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
524 Staff Development			5,920		2,000	3,060	2,000	(1,060)	(-34.64%)
<i>Professional development & associated travel costs for Operations personnel</i>							2,000		
720 Plant Operation Equipment			22,898		27,500	36,500	27,500	(9,000)	(-24.66%)
<i>Scheduled replacement & repair of equipment essential to the operation of the physical plant facilities</i>							27,500		
Total 72610 Operation of Plant									
	\$		4,272,898	\$	4,627,396	\$	4,519,339	\$	4,498,827
								\$	(20,512)
									(-0.45%)

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72620	105						
72620 Maintenance of Plant									
This section of the budget includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. Funds for this section consist of local, county and state funds with some grants for state and/or federal agencies.									
105 Supervisor/Director				39,854	41,135	41,085	41,562	477	1.16%
Budgeted salary for .50 FTE Supervisor of Maintenance and Operations. Salary reflected in Appendix D-1 Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE							-		
							41,562		
161 Secretaries				40,278	41,285	41,285	45,539	4,254	10.30%
Budgeted salary for secretary of the Maintenance Department. Salary reflected in Appendix D-1 Position: SUPPORT STAFF Assignment: SECRETARY							-		
							45,539		
167 Maintenance Personnel				734,168	741,184	738,384	800,332	61,948	8.39%
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 Position: MAINTENANCE Assignment: B/G FOREMAN Position: MAINTENANCE Assignment: MAINT GENERALIST Position: MAINTENANCE Assignment: MAINT TECH Position: MAINTENANCE Assignment: MECHANICAL TRADES TECH Position: MAINTENANCE Assignment: TECH FOREMAN							-		
							65,438		
							157,520		
							417,140		
							94,796		
							65,438		
187 Overtime Pay				-	30,000	30,000	10,000	(20,000)	(-66.67%)
Overtime pay for maintenance personnel. Prior to FY20 these funds included in 141-72620-167							10,000		
201 Social Security				47,456	52,923	51,673	55,640	3,967	7.68%
204 State Retirement				71,468	85,873	85,873	80,802	(5,071)	(-5.91%)
206 Life Insurance				2,042	2,079	2,079	2,079	-	0.00%
207 Medical Insurance				108,138	107,000	116,600	127,440	10,840	9.30%
208 Dental Insurance				5,757	5,950	5,800	6,023	223	3.84%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72620	<u>2018-2019 Audit Report</u> Object 212	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
212 Employer Medicare			11,098	12,377	12,127	13,011	884	7.29%
217 Retirement - Hybrid Stabilize			5,376	6,429	5,229	5,961	732	14.00%
299 Vision - Other Fringe Benefits			1,674	1,817	1,767	1,798	31	1.75%
335 Maintenance/ Repair:Buildings			49,980	50,000	50,000	50,000	-	0.00%
<i>Contracted corrective maintenance activity. Examples include window replacement, carpet repair, roofing repair, bleacher repairs, etc.</i>						50,000		
336 Maintenance/ Repair: Equip			11,478	20,800	27,299	20,000	(7,299)	(-26.74%)
<i>Repair of non-instructional equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc.</i>						20,000		
338 Maintenance/ Repair: Vehicles			39,293	45,000	33,348	40,000	6,652	19.95%
<i>Payment of supplies, parts, & labor for operations & maintenance of the district vehicle fleet. Excluding buses</i>						40,000		
399 Other Contracted Services			71,771	87,850	93,003	100,000	6,997	7.52%
<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>						100,000		
418 Equipment & Machinery Parts			83,350	89,000	89,000	90,000	1,000	1.12%
<i>Supplies & parts needed to perform maintenance on various types of equipment essential to the operation of physical plant facilities. Examples included HVAC, kitchen equipment, access control, security, electrical, etc.</i>						90,000		
425 Gasoline			26,446	30,000	30,000	30,000	-	0.00%
426 General Construction Materials			108,445	100,000	99,500	100,000	500	0.50%
<i>Supplies & materials needed to perform preventative & corrective maintenance on the various district physical facilities</i>						100,000		
471 Software			20,229	25,800	18,875	23,000	4,125	21.86%
<i>Software & licenses for maintenance systems (School Dude, Safe Schools, Access Control & CCTV licensing, etc.</i>						23,000		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72620	499					
499	Other Supplies & Materials		29,903	30,000	30,000	30,000	-	0.00%
	Supplies & materials needed to keep the physical plant open, comfortable, safe for use, and in effective state of repair as well as maintaining the grounds & athletic fields.					30,000		
524	Staff Development		2,000	2,000	67	2,000	1,933	2,902.10%
	Professional development & associated travel costs for Maintenance personnel					2,000		
599	Other Charges		10,184	12,000	12,000	12,500	500	4.17%
	Expenditures under the Occupational Safety & Health Program. Includes devices, uniforms, equipment, training, & other instruments that may be used for training & safety compliance					12,500		
701	Administration Equipment		128,597	7,200	16,059	7,000	(9,059)	(-56.41%)
	Equipment items including computers, workstations, chairs, & other office equipment. FY19 budget included \$111,350 one-time Safe School Grant funds. FY21 includes upgrade of maintenance crew laptops.					7,000		
717	Maintenance Equipment		32,967	15,000	15,000	15,000	-	0.00%
	Purchase or replacement of non-instructional equipment or tools.					15,000		
718	Motor Vehicles		72,000	-	-	-	-	0.00%
Total 72620 Maintenance of Plant			\$ 1,753,950	\$ 1,642,702	\$ 1,646,052	\$ 1,709,687	\$ 63,635	3.87%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72710	105					
72710 Transportation								
This series of accounts includes activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school and athletic activities.								
312 Contracts with Private Agency				1,082,920	1,376,023	1,028,023	1,404,452	376,429 36.62%
---Beginning FY20, 3 additional routes for special needs students were added.						-		
---Contract for Transportation services. A 2.75% CPI rate increase was applied to the existing contracted daily rate, which includes 2 new buses for FY21. A total of 26 buses will be leased from First Student & 4 buses will be district owned.						1,404,452		
---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.						-		
---FY21 \$200,000 is budgeted to be used from "Committed for Other Purposes - ERR Funds" which is equivalent to the cost of leasing school buses included in the contract amount.						-		
412 Diesel Fuel				114,710	110,000	88,000	116,600	28,600 32.50%
Diesel fuel/gasoline for school transportation vehicles. ORS provides fuels as part of the contracted service agreement. Beginning in FY18, funding for Preschool Transportation fuel expenses was moved to General fund under 141-73401-412						116,600		
471 Software				2,660	2,660	2,660	3,000	340 12.78%
Software for Transportation Services. FY18 mid-year budget approval covered initial purchase of Versatrans e-Link & onscreen software. FY21 includes annual renewal of this software						3,000		
511 Vehicle & Equipment Insurance				30,703	31,164	33,795	31,624	(2,171) (-6.42%)
Premium for vehicle liability insurance for all vehicles other than the bus fleet. The contractor covers the cost of fleet insurance for buses as part of the contracted services agreement. The budget is based on FY19 premiums and anticipated increases.						31,624		
729 Transportation Equipment				9,825	2,500	2,500	5,000	2,500 100.00%
Repairs to district owned buses and transportation equipment.						5,000		
Total 72710 Transportation				\$ 1,240,818	\$ 1,522,347	\$ 1,157,478	\$ 1,560,676	\$ 403,198 34.83%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	73400	104						
73400 Early Childhood Education									
This account provides educational services to Pre-K children, ages 3 and 4. This account is offset by State Pre-K Grant revenue of \$460,771. In addition, general fund special education account codes, Federal funding from Head Start, Title I, IDEA and IDEA-Preschool Grants also support the Preschool Program.									
116 Teachers				333,052	347,337	352,306	359,891	7,585	2.15%
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 & C-2, as determined by hire date.							-		
Position: TEACHER Assignment: PRESCHOOL							253,293		
Position: TEACHER Assignment: PRESCHOOL							106,598		
163 Educational Assistants				18,906	6,139	-	-	-	0.00%
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-1, D-2, & D-3, as determined by hire date.							-		
201 Social Security				20,773	21,349	21,148	22,313	1,165	5.51%
204 State Retirement				35,204	37,497	37,451	36,959	(492)	(-1.31%)
206 Life Insurance				737	663	622	624	2	0.32%
207 Medical Insurance				40,641	40,538	39,930	40,925	995	2.49%
208 Dental Insurance				2,078	1,864	1,754	1,803	49	2.79%
212 Employer Medicare				4,858	4,992	4,946	5,219	273	5.52%
217 Retirement - Hybrid Stabilize				975	550	-	-	-	0.00%
299 Vision - Other Fringe Benefits				604	570	536	537	1	0.19%
429 Instructional Supply/Materials				7,522	-	2,078	-	(2,078)	(-100.00%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of				
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase				
			Report	Budget	Budget	Budget	Budget	(Decrease)				
ACCOUNT	Fund	Account	Object									
	141	73400	722									
Total 73400 Early Childhood Education		\$	465,349	\$	461,499	\$	460,771	\$	468,271	\$	7,500	1.63%

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	73401	104						
73401 Pre-K General Fund									
This account provides educational services to Pre-K children, ages 3 and 4. Beginning in FY18, this account series was established for General Fund Support of 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.)									
104 Principals				45,738	46,882	46,882	53,309	6,427	13.71%
Budgeted salary for .50 FTE Preschool Principal position funded by General Fund. Salaries are based on salary schedules in Appendix C-7 Position: PRINCIPAL Assignment: PRINCIPAL (PRESCHOOL)							-		
							53,309		
116 Teachers				50,769	96,716	52,615	97,178	44,563	84.70%
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 & C-2, as determined by hire date. Pay rates for substitutes are listed in Appendix C-15 Position: CURRICULUM COACH Assignment: PRESCHOOL Position: EDUCATION COORDINATOR Assignment: PRESCHOOL Projected additional required staff funding not provided by Preschool Grants. Position: TEACHER Assignment: PRESCHOOL							-		
							15,990		
							16,597		
							41,599		
							22,992		
131 Medical Personnel				-	-	-	24,869	24,869	100.00%
Position: NURSE Assignment: SCHOOL NURSE Budgeted salary for part time (0.50 FTE) nurse. Position added in FY21. Salary based on salary schedules in Appendix D-1							24,869		
							-		
161 Secretaries				37,659	40,771	40,771	50,326	9,555	23.44%
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 Position: PARA PROFESSIONAL Assignment: DATA SPECIALIST Position: SUPPORT STAFF Assignment: BOOKKEEPER/CLERK Position: SUPPORT STAFF Assignment: SECRETARY - 241							-		
							7,553		
							21,809		
							20,964		
163 Educational Assistants				45,669	33,451	68,551	58,707	(9,844)	(-14.36%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 163					
<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-1, D-2, & D-3, as determined by hire date.</i>						-		
<i>Pay rates for substitutes are listed in Appendix C-15</i>						-		
<i>Position: TEACHER ASSISTANT Assignment: TA-FED-HEADSTART</i>						13,865		
<i>Position: TEACHER ASSISTANT Assignment: TA-FED-IDEA B</i>						862		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						37,652		
<i>Position: TEACHER ASSISTANT Assignment: TA-FED-TITLE I</i>						6,328		
166 Custodial Personnel			65,097	70,186	70,186	75,185	4,999	7.12%
<i>Budgeted salaries for 2.0 FTE Custodians supporting the Preschool Program. Salaries are based on salary schedules in Appendix D-4 & D-5, as determined by hire date.</i>						-		
<i>Overtime</i>						2,000		
<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>						31,550		
<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>						41,635		
189 Other Salaries & Wages			16,979	55,258	55,258	58,531	3,273	5.92%
<i>Position: FAMILY SERVICES ADVOCATE Assignment: FEDERAL & SPECIAL PROGRAMS</i>						18,909		
<i>Position: FMLY SVCS COORD Assignment: FEDERAL & SPECIAL PROGRAMS</i>						17,885		
<i>Position: FMLY SVCS SPECIALIST Assignment: FEDERAL & SPECIAL PROGRAMS</i>						12,815		
<i>Position: PARA PROFESSIONAL Assignment: ELL SPECIALIST</i>						8,922		
195 Certified Substitute Teachers			27,598	22,000	22,750	22,000	(750)	(-3.30%)
201 Social Security			15,988	20,053	21,053	23,163	2,110	10.02%
204 State Retirement			22,764	36,284	22,984	28,727	5,743	24.99%
206 Life Insurance			754	806	881	862	(19)	(-2.16%)
207 Medical Insurance			48,782	53,017	56,517	60,865	4,348	7.69%
208 Dental Insurance			2,096	4,124	2,489	2,484	(5)	(-0.20%)
212 Employer Medicare			3,890	4,690	5,040	5,419	379	7.52%
217 Retirement - Hybrid Stabilize			654	1,000	2,525	2,823	298	11.80%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>		<u>2019-2020 Final Budget</u>		<u>2020-2021 Adopted Budget</u>		<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 299								
299 Vision - Other Fringe Benefits			609		642		754	736		(18)	(-2.39%)
312 Contracts with Private Agency			136,895		141,002		141,002	107,345		(33,657)	(-23.87%)
<i>Transportation Contract for Preschool Program (bus transportation and bus monitors). Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.</i>								107,345			
399 Other Contracted Services			7,500		16,570		16,460	18,000		1,540	9.36%
<i>Field Trip Costs</i>								6,570			
<i>Head Start Monitoring</i>								10,000			
<i>Other Contracted Services</i>								1,430			
412 Diesel Fuel			6,652		6,852		6,852	5,041		(1,811)	(-26.43%)
<i>Cost of diesel fuel for Preschool Transportation. Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.</i>								5,041			
722 Regular Instruction Equipment			-		3,750		3,750	3,750		-	0.00%
Total 73401 Pre-K General Fund					\$ 536,095		\$ 637,320	\$ 699,320		\$ 62,000	9.73%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2019-2020	2020-2021	Chg from	Percentage of			
Fund Expenditures Detail			Audit	Original	Final	Adopted	2019-2020 Final	Increase			
			Report	Budget	Budget	Budget	Budget	(Decrease)			
ACCOUNT	Fund	Account	Object								
	141	76100	308								
76100 Regular Capital Outlay											
This budget section includes site acquisition, site improvement, architecture and engineering, educational specification development, building acquisition and construction, and other capital related services. Funds for these activities are from local, county and state sources.											
308 Consultants			105,799	10,000	10,050	15,000	4,950	49.25%			
Limited general consultant work or studies done relative to capital projects						15,000					
321 Engineering Services			12,000	10,000	20,750	15,000	(5,750)	(-27.71%)			
Funds for special engineering services that may be necessary during the year						15,000					
620 Debt Service Cont-Primary Govt			287,205	287,205	287,205	287,205	-	0.00%			
Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #3 of 15 Annual payments due to City Government.						287,205					
707 Building Improvements			322,984	375,000	506,046	130,000	(376,046)	(-74.31%)			
1. Contingency						75,000					
2. Contingency for damage, lost, or stolen equipment						5,000					
3. Replace Willow Brook Fire Alarm						50,000					
724 Site Development			22,733	25,000	26,284	35,000	8,716	33.16%			
Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students.						35,000					
Total 76100 Regular Capital Outlay	\$	750,720	\$	707,205	\$	850,335	\$	482,205	\$	(368,130)	(-43.29%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>		<u>2019-2020</u> <u>Final</u> <u>Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>Chg from</u> <u>2019-2020 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	82130	610								
82130 Education Principal on Debt											
This budget section includes principal on capital leases for schools' technology and computer labs.											
610 Principal on Capital Leases		411,755		-		-		-		-	0.00%
<i>Principal payments on capital leases for computer equipment. In FY16 a four year lease for 1:1 implementation in grades 5-8 began. The final payment on this lease was made in FY19. No additional lease in FY21.</i>											
Total 82130 Education Principal on Debt	\$	411,755	\$	-	\$	-	\$	-	\$	-	

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>		<u>2019-2020 Final Budget</u>		<u>2020-2021 Adopted Budget</u>		<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	82230	611								
82230 Education Interest on Debt											
This budget section includes interest on capital leases for schools' technology and computer labs.											
611 Interest on Capital Leases				13,245	-	-	-	-	-	-	0.00%
<i>Interest payments on capital leases for computer equipment. In FY16 a four year lease for 1:1 implementation in grades 5-8 began. The final payment on this lease was made in FY19. No additional lease in FY21.</i>											
Total 82230 Education Interest on Debt	\$	13,245	\$	-	\$	-	\$	-	\$	-	

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	99100	590						
99100 Transfers Out									
This section includes transactions which withdraw money from one fund and places it in another.									
590 Transfers to Other Funds				71,950	73,353	73,353	83,179	9,826	13.40%
<i>District support of the Family Resource Center (Fund 145)</i>							83,179		
Total 99100 Transfers Out				\$ 71,950	\$ 73,353	\$ 73,353	\$ 83,179	\$ 9,826	13.40%
Total Fund 141 General Purpose School Fund Expenditures				\$ 55,583,579	\$ 59,204,638	\$ 59,158,581	\$ 61,154,449	\$1,995,868	3.37%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 142 School Federal Projects
Revenue Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	142	47131	000						

142 School Federal Projects

Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be account in a separate Federal Projects Fund. FY21 projections are based on preliminary award amounts received from the State in April 2020. (Any carryover amounts will be budgeted from Grant Contingency.)

47131	Vocational Program Improvement	67,711	71,724	131,707	131,707	-	(0.00%)
47139	Other Vocational	-	-	-	-	-	
47141	Title I	972,289	928,795	946,271	949,633	3,362	0.36%
47143	Special Education Grants	1,052,421	998,832	1,155,366	1,140,088	(15,278)	(-1.32%)
47145	Special Ed Pre-School Grants	32,489	29,791	29,961	34,039	4,078	13.61%
47146	English Lang Acq Grants	13,839	15,065	19,520	17,472	(2,048)	(-10.49%)
47147	Title IV Part B, 21st Century	186,196	187,000	152,625	152,625	-	0.00%
47189	Title II	131,543	121,555	143,699	156,322	12,623	8.78%
47590	Other Federal Through State	124,548	568,849	238,499	1,318,374	1,079,875	452.78%
47990	Other Direct Fedral Revenue	883,583	940,000	1,043,964	897,874	(146,090)	(-13.99%)
49800	Transfers In	-	-	-	-	-	

Total 142 School Federal Projects Revenue	\$ 3,464,619	\$ 3,861,611	\$ 3,861,611	\$ 4,798,134	\$936,523	24.25%
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**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 142 School Federal Projects
Expenditures Detail**

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	142	71100	000					
142 School Federal Projects								
Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be account in a separate Federal Projects Fund. FY21 projections are based on preliminary award amounts received from the State in April 2020. (Any carryover amounts will be budgeted from Grant Contingency.)								
71100 Regular Instruction Prgm			766,188	750,000	724,435	725,785	1,350	0.19%
71200 Special Education Prgm			779,303	790,000	823,936	800,000	(23,936)	(-2.91%)
71300 Career/Technical Education Prg			50,533	50,000	121,310	71,707	(49,603)	(-40.89%)
71900 Contingency			-	500,000	136,742	1,250,000	1,113,258	814.13%
72120 Health Services			12,278	13,100	13,036	14,677	1,641	12.59%
72130 Other Student Support			67,244	45,000	65,123	62,194	(2,929)	(-4.50%)
72210 Regular Inst. Support			335,132	273,000	326,267	321,012	(5,255)	(-1.61%)
72220 Special Education Support			234,152	240,000	250,406	277,666	27,260	10.89%
72230 Career & Technical Prg Support			1,076	3,500	1,445	3,500	2,055	142.24%
72250 Technology Services			2,207	2,000	5,666	2,000	(3,666)	(-64.70%)
72710 Transportation			44,763	25,000	71,921	25,000	(46,921)	(-65.24%)
73100 Food Service			979	-	-	-	-	
73300 Community Services			1,061,832	1,045,011	1,188,432	1,119,593	(68,839)	(-5.79%)
99100 Transfers Out			108,932	125,000	132,890	125,000	(7,890)	(-5.94%)
Total 142 School Federal Projects Expenditures				\$ 3,464,619	\$ 3,861,611	\$ 3,861,611	\$ 4,798,134	\$936,523 24.25%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Summary**

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2019-2020</u>	<u>of Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	143	39000	000				
39000 Unassigned Fund Balance		-		180,000	180,000	180,000	- 0.00%
43521 Lunch Payments - Children		252,303		263,736	263,736	237,298	(26,438) (-10.02%)
43522 Lunch Payments - Adults		3,781		4,000	4,000	4,000	- 0.00%
43523 Income From Breakfast		25,457		35,951	35,951	28,866	(7,085) (-19.71%)
43525 A la Carte Sales		181,743		315,872	315,872	332,340	16,468 5.21%
43990 Other Charges for Food Service		58,930		10,000	10,000	10,000	- 0.00%
44110 Interest Earned		4,119		3,000	3,000	3,800	800 26.67%
46520 School Food Service		16,455		16,455	16,455	17,069	614 3.73%
47111 USDA School Lunch Program		964,331		907,812	907,812	1,030,734	122,922 13.54%
47112 USDA Commodities		137,666		117,824	117,824	138,470	20,646 17.52%
47113 Breakfast		385,847		342,887	342,887	360,119	17,232 5.03%
47114 USDA - Other		216,384		161,354	161,354	166,195	4,841 3.00%
Total 143 Central Cafeteria Revenue		<u>\$ 2,247,016</u>		<u>\$ 2,358,891</u>	<u>\$ 2,358,891</u>	<u>\$ 2,508,891</u>	<u>\$150,000 6.36%</u>
73100 Food Service		2,099,640		2,358,891	2,358,891	2,508,891	150,000 6.36%
Total 143 Central Cafeteria Expenditures		<u>\$ 2,099,640</u>		<u>\$ 2,358,891</u>	<u>\$ 2,358,891</u>	<u>\$ 2,508,891</u>	<u>\$150,000 6.36%</u>

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	143	39000	000						
39000 Unassigned Fund Balance				-	180,000	180,000	180,000	-	0.00%
<i>FY21 budget represents amounts necessary to add or replace cafeteria equipment. Replacement of dish machine at Woodland, 2 District Vehicles, and rebuild of walk-in refrigerator & additional reach-in refrigerator at Willow Brook.</i>							180,000		
43521 Lunch Payments - Children				252,303	263,736	263,736	237,298	(26,438)	(-10.02%)
<i>Revenues generated by lunch fees charged to students for the National School Lunch Program (NSLP). FY20 fees were \$3.05/meal at elementary level & \$3.25/meal at secondary level. No increase is projected for FY21.</i>							237,298		
43522 Lunch Payments - Adults				3,781	4,000	4,000	4,000	-	0.00%
<i>Revenue generated by lunch fees charged to school staff and all other adults, including parents. The FY20 fee for adult lunches was \$3.85/meal. No increase is projected for FY21.</i>							4,000		
43523 Income From Breakfast				25,457	35,951	35,951	28,866	(7,085)	(-19.71%)
<i>Revenues generated by fees charged to students, staff, & adults utilizing the National School Breakfast Program. FY20 fees were \$1.65 for students and \$2.25 for adults, staff, & visitors. No increase is projected for FY21.</i>							28,866		
43525 A la Carte Sales				181,743	315,872	315,872	332,340	16,468	5.21%
<i>Revenue generated from a la carte sales</i>							332,340		
43990 Other Charges for Food Service				58,930	10,000	10,000	10,000	-	0.00%
<i>Revenue generated from collection of fees for food service related services. Examples include special events such as catering and other special programs.</i>							10,000		
44110 Interest Earned				4,119	3,000	3,000	3,800	800	26.67%
<i>Interest earned on the food service bank account.</i>							3,800		
46520 School Food Service				16,455	16,455	16,455	17,069	614	3.73%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Detail**

			<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	46520	000					
<i>Tennessee Child Nutrition Program matching funds. Monies are allotted to Oak Ridge Schools depending on funds available from the State of Tennessee & student participation during the month of April.</i>						17,069		
47111 USDA School Lunch Program			964,331	907,812	907,812	1,030,734	122,922	13.54%
<i>Revenue generated from USDA reimbursements for paid, reduced, & free lunches. USDA releases new rates in July. FY20 rate is \$0.41 for paid, \$3.10 for reduced, & \$3.43 for free. The rates includes the extra \$0.07/meal awarded by the State.</i>						1,030,734		
47112 USDA Commodities			137,666	117,824	117,824	138,470	20,646	17.52%
<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>						138,470		
47113 Breakfast			385,847	342,887	342,887	360,119	17,232	5.03%
<i>Revenue generated from USDA reimbursements for paid, reduced, & free breakfasts. USDA releases new rates in July. FY20 rates are \$0.31 for paid, \$1.90 for reduced, & \$2.20 for free.</i>						360,119		
47114 USDA - Other			216,384	161,354	161,354	166,195	4,841	3.00%
<i>Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.</i>						166,195		
Total 143 Central Cafeteria Revenue			\$ 2,247,016	\$ 2,358,891	\$ 2,358,891	\$ 2,508,891	\$150,000	6.36%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	143	73100	165						
143 Central Cafeteria									
73100 Food Service									
165 Cafeteria Personnel				72,815	80,777	80,777	71,613	(9,164)	(-11.34%)
							12,000		
00015 Glenwood Elementary				18,454	20,850	20,850	-		
00025 Jefferson Middle School				28,918	45,189	45,189	45,032		
Position: FOOD SERVICE Assignment: FS MANAGER							30,451		
Position: FOOD SERVICE Assignment: FS WORKER (PT)							14,581		
00035 Oak Ridge High School				14,288	-	-	-		
00040 Robertsville Middle School				11,156	14,738	14,738	14,581		
Position: FOOD SERVICE Assignment: FS WORKER (PT)							14,581		
201 Social Security				3,909	4,400	4,400	4,446	46	1.05%
204 State Retirement				4,766	5,115	5,115	3,036	(2,079)	(-40.65%)
206 Life Insurance				252	252	252	126	(126)	(-50.00%)
207 Medical Insurance				19,705	19,899	19,899	9,905	(9,994)	(-50.22%)
208 Dental Insurance				710	710	710	365	(345)	(-48.59%)
212 Employer Medicare				914	1,030	1,030	950	(80)	(-7.77%)
299 Vision - Other Fringe Benefits				207	218	218	109	(109)	(-50.00%)
307 Communication				998	1,500	1,500	1,500	-	0.00%
Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.							1,500		
317 Data Processing Services				-	1,800	1,800	1,800	-	0.00%
Contract for printing and copying services with Thermocopy							1,800		

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 143	<u>Account</u> 73100	<u>Object</u> 354					
354 Transport: Other than Student			2,500	7,005	7,005	7,005	-	0.00%
Cost of delivery is approximately \$4.67 per case with an expectation of 1500 cases. Costs of freight/shipping Federal Commodities from Sysco Knoxville, LLC. The State of Tennessee requires the use of a certified contractor acting as a wholesaler to distribute all USDA commodities to school districts.						- 7,005		
355 Local Travel			5,673	6,000	2,000	6,000	4,000	200.00%
Covers required travel for Aramark Food Service Director, Assistant FSD, and Staff for State mandated training meetings, conferences, & employee mileage reimbursement.						6,000		
399 Other Contracted Services			918,361	971,648	971,648	1,080,811	109,163	11.23%
FY21 will be the third year of a 5 year contract (renewable annually) with ARMARK Education K-12. The contract encompasses program supervision, all purchasing & commodity management, staff recruiting & training, cost accounting, program marketing, as well as paying all ARAMARK employees. This decreases through attrition & increases in employment costs, hiring, training, business tax, permits, insurance, fees, advertising, promotions & partial consolidation of lines 421 & 422.						1,080,811 -		
421 Food Preparation Supplies			91,426	88,780	113,780	89,594	(24,186)	(-21.26%)
Expense of paper & plastic supplies, trays, dishes, flatware, small wares, & serving supplies. Also provides resources for the replacement of old flatware, trays, cups, dishes, & small wares.						89,594		
422 Food Supplies			688,046	841,800	836,800	891,923	55,123	6.59%
Hard costs for food such as meat, dairy, fruit and vegetables, grocery, ice cream, juice, bottled water, and bakery items						891,923		
469 USDA - Commodities			137,666	117,824	149,824	138,470	(11,354)	(-7.58%)
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)						138,470		
499 Other Supplies & Materials			25,513	27,783	21,783	18,238	(3,545)	(-16.27%)
Office supplies, software updates & maintenance fees, and marketing materials.						18,238		
509 Refunds			-	2,350	350	3,000	2,650	757.14%
Reimbursement of unused funds paid on a student's food service account at parent's request.						3,000		
710 Food Service Equipment			126,178	180,000	140,000	180,000	40,000	28.57%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>2018-2019</u>			<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</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>2019-2020</u>	<u>of Increase</u>
	143	73100	710	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
FY21 budget represents amounts necessary to add or replace cafeteria equipment. Replacement of dish machine at Woodland, 2 District Vehicles, and rebuild of walk-in refrigerator & additional reach-in refrigerator at Willow Brook.						180,000		
Total 143 Central Cafeteria Expenditures				<u>\$ 2,099,640</u>	<u>\$ 2,358,891</u>	<u>\$ 2,358,891</u>	<u>\$ 2,508,891</u>	<u>\$150,000</u>
								<u>6.36%</u>

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Summary**

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund 145</u>	<u>Account 44990</u>	<u>Object 000</u>					
44990 Other Local Revenues			11,791	32,929	32,929	32,929	-	0.00%
46590 Other State Education Funds			72,994	75,545	121,602	120,611	(991)	(-0.82%)
49800 Transfers In			71,950	73,374	73,374	83,179	9,805	13.36%
Total Fund 145 Other Education Funds Revenue			\$ 156,735	\$ 181,848	\$ 227,905	\$ 236,719	\$8,814	3.87%
72130 Other Student Support			102,561	103,986	102,986	112,790	9,804	9.52%
72210 Regular Inst. Support			21,725	249	3,500	249	(3,251)	(-92.89%)
72620 Maintenance of Plant			20,658	44,684	88,491	90,751	2,260	2.55%
73300 Community Services			15,958	32,929	32,929	32,929	-	0.00%
Total Fund 145 Other Education Funds Expenditures			\$ 160,902	\$ 181,848	\$ 227,905	\$ 236,719	\$8,814	3.87%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Detail**

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	39000	000					
Fund 145 Other Education Funds								
The services supported by the resources in this fund are the Oak Ridge Schools Family Resource Center and the Safe School Act. The Family Resource Center is supported with a state grant and a local match.								
44990 Other Local Revenues				11,791	32,929	32,929	32,929	- 0.00%
<i>Local contributions and community donations received for use in the support of the Family Resource Center.</i>						32,929		
46590 Other State Education Funds				72,994	75,545	121,602	120,611	(991) (-0.82%)
<i>Grant funding for the Safe Schools Act</i>						91,000		
<i>State grant funding for the Family Resource Center</i>						29,611		
49800 Transfers In				71,950	73,374	73,374	83,179	9,805 13.36%
<i>Transfer from the General Fund. Considered the District's local match to the Family Resource Center program.</i>						83,179		
Total Fund 145 Other Education Funds Revenue				\$ 156,735	\$ 181,848	\$ 227,905	\$ 236,719	\$8,814 3.87%

OAK RIDGE SCHOOLS FY 2020-21 ADOPTED BUDGET

Fund 145 Other Education Funds Detail

	<u>2018-2019</u> <u>Audit</u> <u>Report</u>			<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	72130	189					

Fund 145 Other Education Funds

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

189 Other Salaries & Wages	77,264	79,133	79,133	86,666	7,533	9.52%
Position: FRC ASSISTANT Assignment: FAMILY RESOURCE CENTERS				16,913		
Position: FRC DIRECTOR Assignment: FAMILY RESOURCE CENTERS				69,753		
201 Social Security	4,725	4,907	4,907	5,374	467	9.52%
204 State Retirement	6,360	6,614	6,614	7,164	550	8.32%
206 Life Insurance	126	126	126	126	-	0.00%
207 Medical Insurance	5,930	6,002	6,002	6,137	135	2.25%
208 Dental Insurance	355	355	355	365	10	2.82%
212 Employer Medicare	1,105	1,147	1,147	1,256	109	9.50%
299 Vision - Other Fringe Benefits	103	109	109	109	-	0.00%
348 Postal Charges	552	500	440	500	60	13.64%
Family Resource Center expenditures related to supplies & materials for student & family support.				500		
355 Local Travel	2,643	2,000	1,132	2,000	868	76.75%
Professional development & associated travel costs related to the Family Resource Center				2,000		
499 Other Supplies & Materials	3,398	3,093	3,021	3,093	72	2.37%
Office supplies, printing/publishing supplies, & postage/shipping supplies for the Family Resource Center				3,093		

72130 Other Student Support	102,561.37	103,986.00	102,985.65	112,790.00	9,804.35	9.52%
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189 Other Salaries & Wages	17,663	-	-	-	-	0.00%
Beginning in FY20 the .45 FTE clerical position was eliminated				-		
201 Social Security	1,095	-	-	-	-	0.00%
204 State Retirement	1,777	-	-	-	-	0.00%
206 Life Insurance	57	-	-	-	-	0.00%
212 Employer Medicare	256	-	-	-	-	0.00%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Detail**

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 145	<u>Account</u> 72210	<u>Object</u> 524					
524 Staff Development <i>Expenses for professional development for Safe Schools Grant</i>			878	249	3,500	249 249	(3,251)	(-92.89%)
72210 Regular Inst. Support			21,724.69	249.00	3,500.00	249.00	-3,251.00	(-92.89%)
701 Administration Equipment <i>Expenditures from Safe Schools Grant</i>			20,658	44,684	88,491	90,751 90,751	2,260	2.55%
72620 Maintenance of Plant			20,657.60	44,684.00	88,490.68	90,751.00	2,260.32	2.55%
599 Other Charges <i>Other charges related to the Family Resource Center Program and is offset by potential local gifts & contributions being received to support the program.</i>			15,958	32,929	32,929	32,929 32,929	-	0.00%
73300 Community Services			15,957.89	32,929.00	32,929.00	32,929.00	0.00	0.00%
Total Fund 145 Other Education Funds Expenditures			\$ 160,902	\$ 181,848	\$ 227,905	\$ 236,719	\$8,814	3.87%

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 146 Extended School Program
Summary**

<u>ACCOUNT</u>	<u>Fund</u> 146	<u>Account</u> 43581	<u>Object</u> 000	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Original</u> <u>Budget</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2019-2020</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
43581 Community Services Fees Child			385,637		473,067	473,067	456,651	(16,416)	(-3.47%)
Total Fund 146 Extended School Program Revenue					\$ 473,067	\$ 473,067	\$ 456,651	-\$16,416	(-3.47%)
73300 Community Services			388,595		463,067	463,067	446,651	(16,416)	(-3.55%)
99100 Transfers Out			10,000		10,000	10,000	10,000	-	0.00%
Total Fund 146 Extended School Program Expenditures					\$ 473,067	\$ 473,067	\$ 456,651	-\$16,416	(-3.47%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 146 Extended School Program
Detail**

			<u>2018-2019 Audit Report</u>	<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	43581	000					

43500 Charges for Current Services

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

43581 Community Services Fees Child	385,637	473,067	473,067	456,651	(16,416)	(-3.47%)
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Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.

---School Year Rates : Two days or fewer per week - \$25.00 Holidays - \$25.00 -

---Summer Rates : All Students - \$90 per week (3 days or more) -

\$25 per day if two days or less

---Weekly Rates : Elementary Students AM - \$40 PM - \$55 Both - \$55 Middle -

School Students \$55

---Activity Fees : Summer Camp Activity Fee - \$90 Fall Activity Fee -

- Elementary Students - \$55

Total 43500 Charges for Current Services	\$	385,637	\$	473,067	\$	473,067	\$	456,651	\$	(16,416)	(-3.47%)
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Total Fund 146 Extended School Program Revenue	\$	386,137	\$	473,067	\$	473,067	\$	456,651	-\$16,416	(-3.47%)
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**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 146 Extended School Program
Detail**

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	73300	189					
73300 Community Services								
This line item supports other charges related to the Family Resources Center Program and is offset by potential gifts and contributions being received to support the program.								
189 Other Salaries & Wages				279,877	315,636	315,636	313,340	(2,296) (-0.73%)
<i>Part-time employees for the Extended Child Care Program</i>						116,000		
<i>Position: ECC DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>						75,324		
<i>Position: ECC SITE DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>						122,016		
201 Social Security				15,725	19,569	19,569	19,426	(143) (-0.73%)
204 State Retirement				18,489	20,184	20,184	15,611	(4,573) (-22.66%)
206 Life Insurance				812	756	756	756	- 0.00%
207 Medical Insurance				35,452	50,168	50,168	42,602	(7,566) (-15.08%)
208 Dental Insurance				2,289	2,130	2,130	2,190	60 2.82%
212 Employer Medicare				3,824	4,577	4,577	4,543	(34) (-0.74%)
217 Retirement - Hybrid Stabilize				2,120	2,235	2,235	1,949	(286) (-12.80%)
299 Vision - Other Fringe Benefits				620	654	654	654	- 0.00%
355 Local Travel				-	200	200	200	- 0.00%
<i>Local travel & state conference expenses for ECC employees.</i>						200		
399 Other Contracted Services				-	1,540	1,540	1,700	160 10.39%
<i>Cell phone charges for ECC program. Beginning FY20, transfer for estimated utilities charge is included under 146-99100-590</i>						1,700		
524 Staff Development				955	1,680	1,680	1,680	- 0.00%
<i>Required staff development: The State of Tennessee regulates training hours for ECC Site Director, Assistant Director, & four Site Directors - 18 hours each. The eight additional staff members have 12 hours of required training.</i>						1,680		
599 Other Charges				20,800	28,738	28,738	32,000	3,262 11.35%
<i>Miscellaneous items for the Extended Child Care program; including snacks, field trips, consultants, etc. as well as printing and copying expenses.</i>						32,000		
711 Furniture & Fixtures				7,632	15,000	15,000	10,000	(5,000) (-33.33%)
<i>Furniture & equipment necessary for the ECC program.</i>						10,000		
73300 Community Services				388,594.59	463,067.00	463,067.00	446,651.00	(16,416) (-3.55%)

**OAK RIDGE SCHOOLS
FY 2020-21 ADOPTED BUDGET**

**Fund 146 Extended School Program
Detail**

<u>ACCOUNT</u>	<u>2018-2019 Audit Report</u>			<u>2019-2020 Original Budget</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>Chg from 2019-2020 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	73300	711					
<hr/>								
Total 73300 Community Services				\$ 388,595	\$ 463,067	\$ 463,067	\$ 446,651	\$ (16,416) (-3.55%)
<hr/>								
99100 Transfers Out								
This section includes transactions which withdraw money from one fund and places it in another.								
590 Transfers to Other Funds				10,000	10,000	10,000	-	0.00%
<i>Transfer to General Operations Fund. Prior to FY20, this was included in 146-73300-399</i>						10,000		
						10,000		
99100 Transfers Out				10,000.00	10,000.00	10,000.00	10,000.00	- 0.00%
<hr/>								
Total 99100 Transfers Out				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ - 0.00%
<hr/>								
Total Fund 146 Extended School Program Expenditures				\$ 398,595	\$ 473,067	\$ 473,067	\$ 456,651	-\$16,416 (-3.47%)

FY21 BENEFITS SUMMARY

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

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

State Retirement (Object 204) Object includes the employer costs for contributions to the Tennessee Consolidated Retirement System (TCRS). Employer costs for licensed employees is 10.27% of applicable wages for FY'21. The contribution for non-licensed personnel is 9.97% of applicable wages. Employees contribute an additional 5%.

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

Medical Insurance (Object 207) Object includes the school system's contribution for group health insurance. Beginning January 1, 2000, the school system moved to the State Health Insurance Program and began to pay premiums rather than actual claims. Beginning in FY'05, the Board's contributions to premiums were 85% of the Single Premium and 70% of the Family Premium. Previously, the Board's share was 85% of the Single Premium and 65% of the Family Premium. There is a 5% projected increase for Calendar Year 2021.

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 increase by 2.84% in FY21.

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 FY21.

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

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

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

Appendix B-1
Recommended Staff Assignments for 2019-2020

	School	Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21
	Year												
	Enrollment as of 03/30/2020 and Projection for 2021			404	398	454	455	363	358	422	409	717	729
Administration	Accountants												
	Family Resource Center			0.75	0.75			1.00	1.00				
	Family Services, Social Workers	3.75	3.75										
	Prin, Asst Prin, AA, Admin	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	3.00	3.00
	Supervisors, Asst. Suprv, Manager												
	Supt, E.D., Directors												
Faculty	Inst Technology Coach, Inst. Facilitator			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
	Math and Reading Specialists							0.60	0.60				
	Psychologists												
	School Counselors			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	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												
	Teachers - Foreign Lang											1.60	1.60
	Teachers - Gifted			0.20	0.20	0.20	0.20	0.20	0.20	0.40	0.40	1.00	1.00
	Teachers - Health/PE, CHS			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 - Reading			2.00	2.00	1.50	1.50	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	11.50	11.50	21.00	21.00	24.50	24.50	21.50	21.50	22.50	22.50	33.00	34.00
	Teachers - Spec Ed Res	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	4.00	4.00
	Teachers - Spec Ed CDC			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Tech Car - Voc											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 2019-2020

	School	Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21
	Year												
Support Staff	Sports Medicine Coordinator												
	Custodians	2.00	2.00	3.00	3.00	3.50	3.50	3.50	3.50	3.00	3.00	4.00	4.00
	ECC			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	Food Service			1.00	0.00							1.00	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	3.00	3.00
	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist	1.25	1.25	2.00	2.00	1.50	1.50	1.50	1.50	2.75	2.75		
	TA's Regular	17.00	17.00	5.05	5.05	6.00	6.00	7.75	7.75	6.25	6.25	3.00	3.00
	TA's Special Ed			4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	7.00	7.00
	TA's Vocational												
	Technicians, Sys Eng, Applications Administrator, LVT, Network Systems Adminrator												
	Trans, OT, COTA, PT, PTA												
Totals		42.50	42.50	53.12	52.12	55.33	55.33	58.67	58.67	54.53	54.53	77.63	78.63

Appendix B-1
Recommended Staff Assignments for 2019-2020

	School	Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC
		FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20 (Actuals)	FY21 (Projected)	
	Enrollment as of 03/30/2020 and Projection for 2021	733	720	1496	1562					4589	4631	42.00
Administration	Accountants							3.00	3.00	3.00	3.00	0.00
	Family Resource Center									1.75	1.75	0.00
	Family Services, Social Workers			1.00	1.00	1.00	1.00	1.00	1.00	6.75	6.75	0.00
	Prin, Asst Prin, AA, Admin	3.00	3.00	5.00	5.00	1.00	1.00			19.00	19.00	0.00
	Supervisors. Asst. Suprv, Manager			1.00	1.00			7.00	7.00	8.00	8.00	0.00
	Supt, E.D., Directors							7.00	7.00	7.00	7.00	0.00
Faculty	Inst Technology Coach, Inst. Facilitator	1.00	1.00	1.00	1.00					5.00	5.00	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
	Math and Reading Specialists									0.60	0.60	0.00
	Psychologists							4.00	4.00	4.00	4.00	0.00
	School Counselors	2.00	2.00	6.00	6.00					14.00	14.00	0.00
	Speech Lang Clinicians	1.00	1.00	0.40	0.40					8.00	8.00	0.00
	Teachers - SCA					5.00	5.00			5.00	5.00	0.00
	Teachers - Art	1.00	1.00	2.00	2.00					8.00	8.00	0.00
	Teachers - Band	1.48	1.48	1.08	1.08					4.00	4.00	0.00
	Teachers - ELL							5.00	5.00	5.00	5.00	0.00
	Teachers - Foreign Lang	1.60	1.60	8.40	8.40					11.60	11.60	0.00
	Teachers - Gifted									2.00	2.00	0.00
	Teachers - Health/PE, CHS	3.00	3.00	4.58	4.58			1.00	1.00	15.58	15.58	0.00
	Teachers - Orchestra	0.99	0.99	1.20	1.20					3.18	3.18	0.00
	Teachers - Reading									8.50	8.50	0.00
	Teachers - Strings									0.50	0.50	0.00
	Teachers - Reg Ed	33.40	33.40	50.50	50.50					217.90	218.90	1.00
	Teachers - Spec Ed Res	6.00	6.00	4.00	4.00	2.00	2.00			27.00	27.00	0.00
	Teachers - Spec Ed CDC	1.00	1.00	2.00	2.00					8.00	8.00	0.00
	Teachers - Tech Car - Voc	2.00	2.00	8.00	9.00					13.00	14.00	1.00
	Teachers - Vocal Music	1.00	1.00	1.00	1.00					7.00	7.00	0.00

Appendix B-1
Recommended Staff Assignments for 2019-2020

School	Year	Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC
		FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20 (Actuals)	FY21 (Projected)	
	Sports Medicine Coordinator			1.00	1.00					1.00	1.00	0.00
	Custodians	5.00	5.00	13.00	13.00			1.50	1.50	38.50	38.50	0.00
Support Staff	ECC							2.00	2.00	6.00	6.00	0.00
	Food Service	0.50	0.50	0.50	0.50					3.00	2.00	(1.00)
	Maintenance							15.25	15.00	15.25	15.00	(0.25)
	Nurses							8.00	8.50	8.00	8.50	0.50
	Office Staff and other Support Staff	3.00	3.00	10.00	10.00	1.00	1.00	18.00	18.00	45.00	45.00	0.00
	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist									9.00	9.00	0.00
	TA's Regular	3.00	3.00	4.10	4.10	4.00	4.00			56.15	56.15	0.00
	TA's Special Ed	7.00	7.00	9.00	9.00					39.00	39.00	0.00
	TA's Vocational			1.00	1.00					1.00	1.00	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							4.70	4.70	4.70	4.70	0.00
Totals		77.97	77.97	136.76	137.76	14.00	14.00	98.45	98.70	668.96	670.21	1.25

	FY20	FY21	Inc/Dec
Licensed Positions	388.86	390.86	2.00
Support Positions	280.10	279.35	-0.75

Note: FY'20 Actuals have been updated to reflect changes included in the FY'20 Budget

(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'20 staffing to projected FY'21 staffing. It reflects all position changes which occurred in FY'20

Appendix "B-2"

Instructional Allocations Based on Projected Enrollment

FISCAL YEAR 2020-21

Description	Glenwood	Linden	WillowBrook	Woodland	Jefferson	Roberstville	HighSchool	Total
Projected Enrollment for FY21	398	455	358	409	729	720	1562	4631
	46.33				48.86		50.3	
71100-429 Instructional Supplies*	\$ 15,673	\$ 17,918	\$ 14,098	\$ 16,107	\$ 30,276	\$ 29,902	\$ 66,783	\$ 190,757
71100-429 Science Funds-High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	10.50				5.25		5.25	
71100-449 Textbooks	\$ 4,179	\$ 4,778	\$ 3,759	\$ 4,295	\$ 3,827	\$ 3,780	\$ 8,201	\$ 32,819
71100-711 Instructional Equipment/Furniture*	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 24,000	\$ 68,000
71300-429 Career/Tech Supplies (Middle & High Schools)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,500	\$ 33,500
71300-730 Career/Tech Equipment (Middle & High Schools)							\$ 15,000	\$ 15,000
	1.65				1.65		1.65	
72120-499 Clinic Supplies	\$ 657	\$ 751	\$ 591	\$ 675	\$ 1,203	\$ 1,188	\$ 2,577	\$ 7,642
72210-196 Inservice & Curriculum Development	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 9,000	\$ 33,000
	14.55				15.43		15.87	
72210-432 Library Books & Related Media	\$ 5,791	\$ 6,620	\$ 5,209	\$ 5,951	\$ 11,248	\$ 11,110	\$ 24,789	\$ 70,718
	0.50				0.73		0.94	
72210-437 Periodicals	\$ 199	\$ 228	\$ 179	\$ 205	\$ 532	\$ 526	\$ 1,468	\$ 3,337
	1.30				1.30		2.95	
72210-499 Audio-Visual Supplies	\$ 517	\$ 592	\$ 465	\$ 532	\$ 948	\$ 936	\$ 4,611	\$ 8,601
72230-499 Career/Tech Support Supplies (Middle and High Schools)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
72410-499 Administrative Supplies*	\$ 2,766	\$ 3,162	\$ 2,488	\$ 2,842	\$ 5,343	\$ 5,277	\$ 11,785	\$ 33,663
72410-701 Administrative Equipment/Furniture	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 17,000
Total Allocation	\$ 40,282	\$ 44,548	\$ 37,289	\$ 41,105	\$ 73,877	\$ 73,218	\$ 220,715	\$ 531,037

*Total of 71100-429/72410-499 \$ 18,439.34 \$ 21,080.15 \$ 16,586.14 \$ 18,948.97 \$ 35,618.94 \$ 35,179.20 \$ 78,568.60 \$ 224,420.20

TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS (OLD SCALE)**FY'21**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR
1	\$41,804	\$41,804	\$41,804	\$45,983	\$45,983	\$45,983	\$45,983	\$45,983	\$45,983
2	\$43,894	\$44,729	\$45,983	\$48,074	\$48,492	\$48,492	\$48,492	\$48,492	\$48,492
3	\$45,983	\$46,820	\$48,074	\$50,164	\$50,581	\$51,000	\$51,000	\$51,000	\$51,000
4	\$48,074	\$48,909	\$50,164	\$52,254	\$52,672	\$53,090	\$54,344	\$55,180	\$55,180
5	\$50,164	\$51,000	\$52,254	\$54,344	\$54,761	\$55,180	\$56,435	\$57,270	\$58,524
6	\$52,254	\$53,090	\$54,344	\$56,435	\$56,852	\$57,270	\$58,524	\$59,360	\$60,615
7	\$53,926	\$54,761	\$56,017	\$58,524	\$58,942	\$59,360	\$60,615	\$61,450	\$62,705
8	\$55,180	\$56,435	\$57,688	\$60,615	\$61,032	\$61,450	\$62,705	\$63,540	\$64,796
9	\$56,435	\$57,688	\$59,360	\$62,287	\$62,705	\$63,540	\$64,796	\$65,631	\$66,885
10	\$57,688	\$58,942	\$60,615	\$63,959	\$64,377	\$65,213	\$66,885	\$67,721	\$68,976
11	\$58,942	\$60,197	\$61,869	\$65,213	\$66,049	\$66,885	\$68,558	\$69,811	\$71,066
12	\$60,197	\$61,450	\$63,122	\$66,467	\$67,302	\$68,558	\$70,229	\$71,483	\$73,156
13	\$61,032	\$62,287	\$64,377	\$67,721	\$68,558	\$70,229	\$71,901	\$73,156	\$75,246
14	\$61,869	\$63,122	\$65,631	\$68,976	\$69,811	\$71,483	\$73,573	\$74,828	\$77,337
15	\$62,705	\$63,959	\$66,467	\$70,229	\$71,066	\$72,738	\$75,246	\$76,499	\$79,426
16	\$62,705	\$63,959	\$66,467	\$70,229	\$71,066	\$72,738	\$75,246	\$76,499	\$79,426
17	\$62,705	\$63,959	\$66,467	\$70,229	\$71,066	\$72,738	\$75,246	\$76,499	\$79,426
18	\$62,705	\$63,959	\$66,467	\$70,229	\$71,066	\$72,738	\$75,246	\$76,499	\$79,426
19	\$62,705	\$63,959	\$66,467	\$70,229	\$71,066	\$72,738	\$75,246	\$76,499	\$79,426
20	\$64,377	\$65,631	\$68,139	\$71,901	\$72,738	\$74,410	\$76,918	\$78,172	\$81,098

Applies to teaching staff hired prior to 7/1/2020

TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS (NEW SCALE)	FY'21
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STEP	BS	MS	MS+30	EDS	DR
0	\$43,260	\$51,537	\$54,296	\$56,503	\$58,710
1	\$44,253	\$52,530	\$55,289	\$57,496	\$59,703
2	\$45,246	\$53,523	\$56,282	\$58,489	\$60,696
3	\$46,240	\$54,516	\$57,275	\$59,483	\$61,690
4	\$47,233	\$55,510	\$58,269	\$60,476	\$62,683
5	\$48,226	\$56,503	\$59,262	\$61,469	\$63,676
6	\$49,219	\$57,496	\$60,255	\$62,462	\$64,669
7	\$50,213	\$58,489	\$61,248	\$63,455	\$65,663
8	\$50,875	\$59,483	\$62,241	\$64,449	\$66,656
9	\$52,199	\$60,476	\$63,235	\$65,442	\$67,649
10	\$53,192	\$61,469	\$64,228	\$66,435	\$68,642
11	\$54,185	\$62,462	\$65,221	\$67,428	\$69,635
12	\$55,179	\$63,455	\$66,214	\$68,421	\$70,629
13	\$56,172	\$64,449	\$67,208	\$69,415	\$71,622
14	\$57,165	\$65,442	\$68,351	\$70,408	\$72,615
15	\$58,158	\$66,435	\$69,194	\$71,401	\$73,608
16	\$59,151	\$67,428	\$70,187	\$72,394	\$74,601
17	\$59,151	\$67,428	\$70,187	\$72,394	\$74,601
18	\$59,151	\$67,428	\$70,187	\$72,394	\$74,601
19	\$60,145	\$68,421	\$71,180	\$73,388	\$75,595
20	\$60,145	\$68,421	\$71,180	\$73,388	\$75,595
21	\$60,145	\$68,421	\$71,180	\$73,388	\$75,595
22	\$61,138	\$69,415	\$72,174	\$74,381	\$76,588
23	\$61,138	\$69,415	\$72,174	\$74,381	\$76,588
24	\$61,138	\$69,415	\$72,174	\$74,381	\$76,588
25	\$63,124	\$71,401	\$74,160	\$76,367	\$78,574

Applies to teaching staff hired after 6/30/2020

PSYCHOLOGIST/COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS**FY'21**

STEP	BS	MS	MS+30	EDS	DR
0	\$48,647	\$57,954	\$61,056	\$63,538	\$66,020
1	\$49,763	\$59,071	\$62,173	\$64,655	\$67,137
2	\$50,880	\$60,188	\$63,290	\$65,772	\$68,254
3	\$51,997	\$61,305	\$64,407	\$66,889	\$69,371
4	\$53,114	\$62,421	\$65,524	\$68,006	\$70,488
5	\$54,231	\$63,528	\$66,641	\$69,123	\$71,605
6	\$55,348	\$64,655	\$67,758	\$70,240	\$72,722
7	\$56,465	\$65,772	\$68,875	\$71,356	\$73,838
8	\$57,209	\$66,889	\$69,991	\$72,473	\$74,955
9	\$58,698	\$68,006	\$71,108	\$73,590	\$76,072
10	\$59,815	\$69,123	\$72,225	\$74,707	\$77,189
11	\$60,932	\$70,240	\$73,342	\$75,824	\$78,306
12	\$62,049	\$71,356	\$74,459	\$76,941	\$79,423
13	\$63,166	\$72,473	\$75,576	\$78,058	\$80,540
14	\$64,283	\$73,590	\$76,693	\$79,175	\$81,657
15	\$65,400	\$74,707	\$77,810	\$80,292	\$82,774
16	\$66,517	\$75,824	\$78,926	\$81,408	\$83,890
17	\$66,517	\$75,824	\$78,926	\$81,408	\$83,890
18	\$66,517	\$75,824	\$78,926	\$81,408	\$83,890
19	\$67,634	\$76,941	\$80,043	\$82,525	\$85,007
20	\$67,634	\$76,941	\$80,043	\$82,525	\$85,007
21	\$67,634	\$76,941	\$80,043	\$82,525	\$85,007
22	\$68,750	\$78,058	\$81,160	\$83,642	\$86,124
23	\$68,750	\$78,058	\$81,160	\$83,642	\$86,124
24	\$68,750	\$78,058	\$81,160	\$83,642	\$86,124
25	\$70,984	\$80,292	\$83,394	\$85,876	\$88,358

INSTRUCTIONAL TECHNOLOGY COACHES - 221 DAYS**FY'21**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	EDS	DR
1	\$44,847	\$44,847	\$44,847	\$49,331	\$49,331	\$49,331	\$49,331	\$49,331	\$49,331
2	\$47,089	\$47,986	\$49,331	\$51,574	\$52,022	\$52,022	\$52,022	\$52,022	\$52,022
3	\$49,331	\$50,228	\$51,574	\$53,817	\$54,264	\$54,713	\$54,713	\$54,713	\$54,713
4	\$51,574	\$52,471	\$53,817	\$56,059	\$56,507	\$56,955	\$58,301	\$59,198	\$59,198
5	\$53,817	\$54,713	\$56,059	\$58,301	\$58,750	\$59,198	\$60,543	\$61,440	\$62,786
6	\$56,059	\$56,955	\$58,301	\$60,543	\$60,992	\$61,440	\$62,786	\$63,683	\$65,028
7	\$57,853	\$58,750	\$60,095	\$62,786	\$63,234	\$63,683	\$65,028	\$65,925	\$67,271
8	\$59,198	\$60,543	\$61,890	\$65,028	\$65,476	\$65,925	\$67,271	\$68,167	\$69,513
9	\$60,543	\$61,890	\$63,683	\$66,823	\$67,271	\$68,167	\$69,513	\$70,409	\$71,755
10	\$61,890	\$63,234	\$65,028	\$68,616	\$69,065	\$69,961	\$71,755	\$72,651	\$73,998
11	\$63,234	\$64,580	\$66,374	\$69,961	\$70,859	\$71,755	\$73,549	\$74,895	\$76,240
12	\$64,580	\$65,925	\$67,718	\$71,307	\$72,204	\$73,549	\$75,343	\$76,688	\$78,482
13	\$65,476	\$66,823	\$69,065	\$72,651	\$73,549	\$75,343	\$77,137	\$78,482	\$80,724
14	\$66,374	\$67,718	\$70,409	\$73,998	\$74,895	\$76,688	\$78,930	\$80,277	\$82,967
15	\$67,271	\$68,616	\$71,307	\$75,343	\$76,240	\$78,034	\$80,724	\$82,071	\$85,210
16	\$67,271	\$68,616	\$71,307	\$75,343	\$76,240	\$78,034	\$80,724	\$82,071	\$85,210
17	\$67,271	\$68,616	\$71,307	\$75,343	\$76,240	\$78,034	\$80,724	\$82,071	\$85,210
18	\$67,271	\$68,616	\$71,307	\$75,343	\$76,240	\$78,034	\$80,724	\$82,071	\$85,210
19	\$67,271	\$68,616	\$71,307	\$75,343	\$76,240	\$78,034	\$80,724	\$82,071	\$85,210
20	\$69,065	\$70,409	\$73,101	\$77,137	\$78,034	\$79,828	\$82,519	\$83,863	\$87,003

DATA COORDINATOR - 12 MONTHS**FY'21**

STEP	BS	MS	MS+30	EDS	DR
0	\$56,180	\$66,929	\$70,512	\$73,378	\$76,245
1	\$57,470	\$68,219	\$71,802	\$74,668	\$77,534
2	\$58,760	\$69,509	\$73,092	\$75,958	\$78,824
3	\$60,050	\$70,799	\$74,382	\$77,248	\$80,114
4	\$61,340	\$72,088	\$75,671	\$78,538	\$81,404
5	\$62,630	\$73,378	\$76,961	\$79,828	\$82,694
6	\$63,919	\$74,668	\$78,251	\$81,117	\$83,984
7	\$65,209	\$75,958	\$79,541	\$82,407	\$85,274
8	\$66,069	\$77,248	\$80,831	\$83,697	\$86,563
9	\$67,789	\$78,538	\$82,121	\$84,987	\$87,853
10	\$69,079	\$79,828	\$83,410	\$86,277	\$89,143
11	\$70,369	\$81,117	\$84,700	\$87,567	\$90,433
12	\$71,658	\$82,407	\$85,990	\$88,857	\$91,723
13	\$72,948	\$83,697	\$87,280	\$90,146	\$93,013
14	\$74,238	\$84,987	\$88,765	\$91,436	\$94,303
15	\$75,528	\$86,277	\$89,860	\$92,726	\$95,592
16	\$76,818	\$87,567	\$91,150	\$94,016	\$96,882
17	\$76,818	\$87,567	\$91,150	\$94,016	\$96,882
18	\$76,818	\$87,567	\$91,150	\$94,016	\$96,882
19	\$78,108	\$88,857	\$92,439	\$95,306	\$98,172
20	\$78,108	\$88,857	\$92,439	\$95,306	\$98,172
21	\$78,108	\$88,857	\$92,439	\$95,306	\$98,172
22	\$79,398	\$90,146	\$93,729	\$96,596	\$99,462
23	\$79,398	\$90,146	\$93,729	\$96,596	\$99,462
24	\$79,398	\$90,146	\$93,729	\$96,596	\$99,462
25	\$81,977	\$92,726	\$96,309	\$99,175	\$102,042

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'21**

Step	MS	MS+30	EDS	DR
0	\$88,740	\$91,499	\$93,706	\$95,914
1	\$89,734	\$92,493	\$94,700	\$96,907
2	\$90,727	\$93,486	\$95,693	\$97,900
3	\$91,720	\$94,479	\$96,686	\$98,893
4	\$92,713	\$95,472	\$97,679	\$99,886
5	\$93,706	\$96,465	\$98,673	\$100,880
6	\$94,700	\$97,459	\$99,666	\$101,873
7	\$95,693	\$98,452	\$100,659	\$102,866
8	\$96,686	\$99,445	\$101,652	\$103,859
9	\$97,679	\$100,438	\$102,645	\$104,853
10	\$98,673	\$101,431	\$103,639	\$105,846
11	\$99,666	\$102,425	\$104,632	\$106,839
12	\$100,659	\$103,418	\$105,625	\$107,832
13	\$101,652	\$104,411	\$106,618	\$108,825
14	\$102,645	\$105,554	\$107,611	\$109,819
15	\$103,639	\$106,398	\$108,605	\$110,812
16	\$104,632	\$107,391	\$109,598	\$111,805
17	\$104,632	\$107,391	\$109,598	\$111,805
18	\$104,632	\$107,391	\$109,598	\$111,805
19	\$105,625	\$108,384	\$110,591	\$112,798
20	\$105,625	\$108,384	\$110,591	\$112,798

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'21**

STEP	MS	MS+30	EDS	DR
0	\$88,740	\$91,499	\$93,706	\$95,914
1	\$89,734	\$92,493	\$94,700	\$96,907
2	\$90,727	\$93,486	\$95,693	\$97,900
3	\$91,720	\$94,479	\$96,686	\$98,893
4	\$92,713	\$95,472	\$97,679	\$99,886
5	\$93,706	\$96,465	\$98,673	\$100,880
6	\$94,700	\$97,459	\$99,666	\$101,873
7	\$95,693	\$98,452	\$100,659	\$102,866
8	\$96,686	\$99,445	\$101,652	\$103,859
9	\$97,679	\$100,438	\$102,645	\$104,853
10	\$98,673	\$101,431	\$103,639	\$105,846
11	\$99,666	\$102,425	\$104,632	\$106,839
12	\$100,659	\$103,418	\$105,625	\$107,832
13	\$101,652	\$104,411	\$106,618	\$108,825
14	\$102,645	\$105,554	\$107,611	\$109,819
15	\$103,639	\$106,398	\$108,605	\$110,812
16	\$104,632	\$107,391	\$109,598	\$111,805
17	\$104,632	\$107,391	\$109,598	\$111,805
18	\$104,632	\$107,395	\$109,598	\$111,805
19	\$105,625	\$108,384	\$110,591	\$112,798
20	\$105,625	\$108,384	\$110,591	\$112,798

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'21**

STEP	MS	MS+30	EDS	DR
0	\$63,355	\$65,744	\$67,655	\$69,566
1	\$64,215	\$66,604	\$68,515	\$70,426
2	\$65,075	\$67,464	\$69,375	\$71,286
3	\$65,935	\$68,324	\$70,235	\$72,147
4	\$66,795	\$69,184	\$71,095	\$73,007
5	\$67,655	\$70,044	\$71,955	\$73,867
6	\$68,515	\$70,904	\$72,815	\$74,727
7	\$69,375	\$71,764	\$73,675	\$75,587
8	\$70,235	\$72,624	\$74,535	\$76,447
9	\$71,095	\$73,484	\$75,395	\$77,307
10	\$71,955	\$74,344	\$76,256	\$78,167
11	\$72,815	\$75,204	\$77,116	\$79,027
12	\$73,675	\$76,064	\$77,976	\$79,887
13	\$74,535	\$76,924	\$78,836	\$80,747
14	\$75,395	\$77,914	\$79,696	\$81,607
15	\$76,256	\$78,644	\$80,556	\$82,467
16	\$77,116	\$79,505	\$81,416	\$83,327
17	\$77,116	\$79,505	\$81,416	\$83,327
18	\$77,116	\$79,505	\$81,416	\$83,327
19	\$77,976	\$80,365	\$82,276	\$84,187
20	\$77,976	\$80,365	\$82,276	\$84,187

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'21**

STEP	MS	MS+30	EDS	DR
0	\$69,723	\$72,112	\$74,023	\$75,934
1	\$70,583	\$72,972	\$74,883	\$76,794
2	\$71,443	\$73,832	\$75,743	\$77,654
3	\$72,303	\$74,692	\$76,603	\$78,515
4	\$73,163	\$75,552	\$77,463	\$79,375
5	\$74,023	\$76,412	\$78,323	\$80,235
6	\$74,883	\$77,272	\$79,183	\$81,095
7	\$75,743	\$78,132	\$80,043	\$81,955
8	\$76,603	\$78,992	\$80,903	\$82,815
9	\$77,463	\$79,852	\$81,764	\$83,675
10	\$78,323	\$80,712	\$82,624	\$84,535
11	\$79,183	\$81,572	\$83,484	\$85,395
12	\$80,043	\$82,432	\$84,344	\$86,255
13	\$80,903	\$83,292	\$85,204	\$87,115
14	\$81,764	\$84,152	\$86,064	\$87,975
15	\$82,624	\$85,012	\$86,924	\$88,835
16	\$83,484	\$85,873	\$87,784	\$89,695
17	\$83,484	\$85,873	\$87,784	\$89,695
18	\$83,484	\$85,873	\$87,784	\$89,695
19	\$84,344	\$86,733	\$88,644	\$90,555
20	\$84,344	\$86,733	\$88,644	\$90,555

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'21**

STEP	MS	MS+30	EDS	DR
0	\$80,521	\$83,280	\$85,487	\$87,694
1	\$81,514	\$84,273	\$86,480	\$88,687
2	\$82,507	\$85,266	\$87,473	\$89,681
3	\$83,501	\$86,260	\$88,467	\$90,674
4	\$84,494	\$87,253	\$89,460	\$91,667
5	\$85,487	\$88,246	\$90,453	\$92,660
6	\$86,480	\$89,239	\$91,446	\$93,653
7	\$87,473	\$90,232	\$92,440	\$94,647
8	\$88,467	\$91,226	\$93,433	\$95,640
9	\$89,460	\$92,219	\$94,426	\$96,633
10	\$90,453	\$93,212	\$95,419	\$97,626
11	\$91,446	\$94,205	\$96,412	\$98,620
12	\$92,440	\$95,198	\$97,406	\$99,613
13	\$93,433	\$96,192	\$98,399	\$100,606
14	\$94,426	\$97,335	\$99,392	\$101,599
15	\$95,419	\$98,178	\$100,385	\$102,592
16	\$96,412	\$99,171	\$101,378	\$103,586
17	\$96,412	\$99,171	\$101,378	\$103,586
18	\$96,412	\$99,171	\$101,378	\$103,586
19	\$97,406	\$100,165	\$102,372	\$104,579
20	\$97,406	\$100,165	\$102,372	\$104,579

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'21**

STEP	MS	MS+30	EDS	DR
0	\$93,932	\$96,691	\$98,898	\$101,105
1	\$94,925	\$97,684	\$99,891	\$102,098
2	\$95,918	\$98,677	\$100,884	\$103,091
3	\$96,911	\$99,670	\$101,877	\$104,084
4	\$97,904	\$100,663	\$102,871	\$105,078
5	\$98,898	\$101,657	\$103,864	\$106,071
6	\$99,891	\$102,650	\$104,857	\$107,064
7	\$100,884	\$103,643	\$105,850	\$108,057
8	\$101,877	\$104,636	\$106,843	\$109,051
9	\$102,871	\$105,629	\$107,837	\$110,044
10	\$103,864	\$106,623	\$108,830	\$111,037
11	\$104,857	\$107,616	\$109,823	\$112,030
12	\$105,850	\$108,609	\$110,816	\$113,023
13	\$106,843	\$109,602	\$111,809	\$114,017
14	\$107,837	\$110,746	\$112,803	\$115,010
15	\$108,830	\$111,589	\$113,796	\$116,003
16	\$109,823	\$112,582	\$114,789	\$116,996
17	\$109,823	\$112,582	\$114,789	\$116,996
18	\$109,823	\$112,582	\$114,789	\$116,996
19	\$110,816	\$113,575	\$115,782	\$117,989
20	\$110,816	\$113,575	\$115,782	\$117,989

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'21
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STEP	MS	MS+30	EDS	DR
0	\$87,875	\$90,634	\$92,841	\$95,048
1	\$88,868	\$91,627	\$93,834	\$96,042
2	\$89,862	\$92,621	\$94,828	\$97,035
3	\$90,855	\$93,614	\$95,821	\$98,028
4	\$91,848	\$94,607	\$96,814	\$99,021
5	\$92,841	\$95,600	\$97,807	\$100,014
6	\$93,834	\$96,593	\$98,801	\$101,008
7	\$94,828	\$97,587	\$99,794	\$102,001
8	\$95,821	\$98,580	\$100,787	\$102,994
9	\$96,814	\$99,573	\$101,780	\$103,987
10	\$97,807	\$100,566	\$102,773	\$104,981
11	\$98,801	\$101,559	\$103,767	\$105,974
12	\$99,794	\$102,553	\$104,760	\$106,967
13	\$100,787	\$103,546	\$105,754	\$107,960
14	\$101,780	\$104,689	\$106,746	\$108,953
15	\$102,773	\$105,532	\$107,739	\$109,947
16	\$103,767	\$106,526	\$108,733	\$110,940
17	\$103,767	\$106,526	\$108,733	\$110,940
18	\$103,767	\$106,526	\$108,733	\$110,940
19	\$104,760	\$107,519	\$109,726	\$111,933
20	\$104,760	\$107,519	\$109,726	\$111,933

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'21**

STEP	MS	MS+30	EDS	DR
0	\$99,988	\$102,747	\$104,954	\$107,161
1	\$100,981	\$103,740	\$105,947	\$108,154
2	\$101,974	\$104,733	\$106,940	\$109,148
3	\$102,968	\$105,727	\$107,934	\$110,141
4	\$103,961	\$106,720	\$108,927	\$111,134
5	\$104,954	\$107,713	\$109,920	\$112,127
6	\$105,947	\$108,706	\$110,913	\$113,120
7	\$106,940	\$109,699	\$111,907	\$114,114
8	\$107,934	\$110,693	\$112,900	\$115,107
9	\$108,927	\$111,686	\$113,893	\$116,100
10	\$109,920	\$112,679	\$114,886	\$117,093
11	\$110,913	\$113,672	\$115,879	\$118,087
12	\$111,907	\$114,665	\$116,873	\$119,080
13	\$112,900	\$115,659	\$117,866	\$120,073
14	\$113,893	\$116,802	\$118,859	\$121,066
15	\$114,886	\$117,645	\$119,852	\$122,059
16	\$115,879	\$118,638	\$120,845	\$123,053
17	\$115,879	\$118,638	\$120,845	\$123,053
18	\$115,879	\$118,638	\$120,845	\$123,053
19	\$116,873	\$119,632	\$121,839	\$124,046
20	\$116,873	\$119,632	\$121,839	\$124,046

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'21

Step	I	II	III	IV	V
1	\$7,202	\$4,305	\$3,601	\$2,152	\$1,780
2	\$7,706	\$4,606	\$3,853	\$2,303	\$1,904
3	\$8,138	\$4,864	\$4,069	\$2,432	\$2,011
4	\$8,498	\$5,079	\$4,249	\$2,540	\$2,100
5	\$8,858	\$5,295	\$4,429	\$2,647	\$2,189
6	\$9,506	\$5,682	\$4,753	\$2,841	\$2,349
7	\$9,939	\$5,940	\$4,969	\$2,970	\$2,456
8	\$10,299	\$6,156	\$5,149	\$3,078	\$2,545
9	\$10,587	\$6,328	\$5,293	\$3,164	\$2,616
10	\$10,947	\$6,543	\$5,473	\$3,271	\$2,705
15	\$11,307	\$6,758	\$5,653	\$3,379	\$2,794
20	\$11,811	\$7,059	\$5,906	\$3,530	\$2,919
	1-H HS Football*	6-A HS Football	2-H MS Football	4-A MS Football	2-H MS Cr. Country
	2-H HS Basketball*	2-A HS Basketball	4-H MS Basketball	2-H HS Tennis	2-H MS Volleyball
	1-H HS Band Director	3-A HS Band Director	1-H HS Baseball	1-H HS Swimming	1-H HS Golf
		1-H HS Cheerleader	1-H HS Softball	1-A HS Softball	1-A HS 9G Baseball
			2-H HS Soccer	1-A HS Baseball	2-A MS Track
			1-H HS Track	3-A HS Track	1-A HS Swimming
			3-A 9G Football	2-A HS Soccer	1 9G Softball
			2-A 9G Basketball	2-H MS Track	
			1-H HS Cr. Country	1-A HS Volleyball	
			1-H HS Volleyball	2 MS Cheerleader	
			1 Flag Corps	2 9G Cheerleader	
			1-A HS Cheerleader	2-A HS Cr. Country	
	*Also receives planning period				

COACHING REGULAR SEASON, TOURNAMENT AND PLAYOFF GAME PAYMENTS**FY'21****HOME FOOTBALL AND BASKETBALL GAMES**

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

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

TSSAA PLAYOFF GAMES AND ATHLETIC EVENTS PAYMENTS

BASKETBALL GAMES	
Ticket sales/ticket takers	\$25 per game
FOOTBALL GAMES	
Ticket sales/ticket takers	\$45 per game
ALL OTHER TOURNAMENT SPORTS	
Ticket sales/ticket takers	\$20 per game
TOURNAMENT DIRECTOR OR CO-DIRECTOR	An Amount Authorized by TSSAA

HOURLY RATES FOR SPECIAL PROGRAMS OR PROJECTS	<i>FY'21</i>
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Position	Hourly Rate
Summer School Teacher	\$30.00
Summer Librarians	\$30.00
Secretarial/Clerical and Teacher Assistant Substitutes	\$7.62

SUBSTITUTE TEACHER RATES	<i>FY'21</i>
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Experience in Years	0-4	5-9	10+
Non Degree	\$75	\$79	\$81
Degree	\$82	\$84	\$86

Effective FY'21

SPED Teacher Substitutes	\$10.00 Full Day supplement to base
SPED Teacher Assistant Substitutes	\$8.59 Hourly Rate

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

DISTRICT SUPPORT STAFF SALARY - 261 DAYS

FY21

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	\$8.50	\$8.67	\$8.93	\$9.10	\$9.27	\$9.44	\$9.69	\$9.86	\$10.03	\$10.29	\$10.46	\$10.63	\$10.88	\$11.05	\$11.22	\$11.39	\$11.65	\$11.65	\$11.65	\$11.65	\$11.82
2	\$10.20	\$10.40	\$10.71	\$10.91	\$11.12	\$11.32	\$11.63	\$11.83	\$12.04	\$12.34	\$12.55	\$12.75	\$13.06	\$13.26	\$13.46	\$13.67	\$13.97	\$13.97	\$13.97	\$13.97	\$14.18
3	\$11.22	\$11.44	\$11.78	\$12.01	\$12.23	\$12.45	\$12.79	\$13.02	\$13.24	\$13.58	\$13.80	\$14.03	\$14.36	\$14.59	\$14.81	\$15.03	\$15.37	\$15.37	\$15.37	\$15.37	\$15.60
4	\$11.78	\$12.02	\$12.37	\$12.61	\$12.84	\$13.08	\$13.43	\$13.67	\$13.90	\$14.26	\$14.49	\$14.73	\$15.08	\$15.32	\$15.55	\$15.79	\$16.14	\$16.14	\$16.14	\$16.14	\$16.38
5	\$12.37	\$12.62	\$12.99	\$13.24	\$13.48	\$13.73	\$14.10	\$14.35	\$14.60	\$14.97	\$15.22	\$15.46	\$15.83	\$16.08	\$16.33	\$16.58	\$16.95	\$16.95	\$16.95	\$16.95	\$17.19
6	\$12.99	\$13.25	\$13.64	\$13.90	\$14.16	\$14.42	\$14.81	\$15.07	\$15.33	\$15.72	\$15.98	\$16.24	\$16.63	\$16.89	\$17.14	\$17.40	\$17.79	\$17.79	\$17.79	\$17.79	\$18.05
7	\$14.29	\$14.57	\$15.00	\$15.29	\$15.57	\$15.86	\$16.29	\$16.57	\$16.86	\$17.29	\$17.57	\$17.86	\$18.29	\$18.57	\$18.86	\$19.15	\$19.57	\$19.57	\$19.57	\$19.57	\$19.86
8	\$14.57	\$14.86	\$15.30	\$15.59	\$15.88	\$16.18	\$16.61	\$16.90	\$17.20	\$17.63	\$17.92	\$18.22	\$18.65	\$18.95	\$19.24	\$19.53	\$19.97	\$19.97	\$19.97	\$19.97	\$20.26
9	\$15.45	\$15.76	\$16.22	\$16.53	\$16.84	\$17.15	\$17.61	\$17.92	\$18.23	\$18.69	\$19.00	\$19.31	\$19.77	\$20.08	\$20.39	\$20.70	\$21.16	\$21.16	\$21.16	\$21.16	\$21.47
10	\$15.76	\$16.07	\$16.54	\$16.86	\$17.17	\$17.49	\$17.96	\$18.28	\$18.59	\$19.07	\$19.38	\$19.70	\$20.17	\$20.48	\$20.80	\$21.11	\$21.59	\$21.59	\$21.59	\$21.59	\$21.90
11	\$16.07	\$16.39	\$16.88	\$17.20	\$17.52	\$17.84	\$18.32	\$18.64	\$18.96	\$19.45	\$19.77	\$20.09	\$20.57	\$20.89	\$21.21	\$21.54	\$22.02	\$22.02	\$22.02	\$22.02	\$22.34
12	\$16.88	\$17.21	\$17.72	\$18.06	\$18.39	\$18.73	\$19.24	\$19.58	\$19.91	\$20.42	\$20.76	\$21.09	\$21.60	\$21.94	\$22.28	\$22.61	\$23.12	\$23.12	\$23.12	\$23.12	\$23.46
13	\$17.30	\$17.64	\$18.16	\$18.51	\$18.85	\$19.20	\$19.72	\$20.06	\$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
14	\$17.73	\$18.08	\$18.62	\$18.97	\$19.33	\$19.68	\$20.21	\$20.57	\$20.92	\$21.45	\$21.81	\$22.16	\$22.69	\$23.05	\$23.40	\$23.76	\$24.29	\$24.29	\$24.29	\$24.29	\$24.64
15	\$18.16	\$18.53	\$19.07	\$19.43	\$19.80	\$20.16	\$20.70	\$21.07	\$21.43	\$21.98	\$22.34	\$22.70	\$23.25	\$23.61	\$23.97	\$24.34	\$24.88	\$24.88	\$24.88	\$24.88	\$25.25
16	\$18.53	\$18.90	\$19.45	\$19.82	\$20.19	\$20.56	\$21.12	\$21.49	\$21.86	\$22.42	\$22.79	\$23.16	\$23.71	\$24.08	\$24.45	\$24.82	\$25.38	\$25.38	\$25.38	\$25.38	\$25.75
17	\$19.27	\$19.65	\$20.23	\$20.61	\$21.00	\$21.39	\$21.96	\$22.35	\$22.73	\$23.31	\$23.70	\$24.08	\$24.66	\$25.05	\$25.43	\$25.82	\$26.39	\$26.39	\$26.39	\$26.39	\$26.78
18	\$19.75	\$20.14	\$20.74	\$21.13	\$21.53	\$21.92	\$22.51	\$22.91	\$23.30	\$23.89	\$24.29	\$24.68	\$25.28	\$25.67	\$26.07	\$26.46	\$27.05	\$27.05	\$27.05	\$27.05	\$27.45
19	\$20.14	\$20.55	\$21.15	\$21.55	\$21.96	\$22.36	\$22.96	\$23.37	\$23.77	\$24.37	\$24.78	\$25.18	\$25.78	\$26.19	\$26.59	\$26.99	\$27.60	\$27.60	\$27.60	\$27.60	\$28.00
20	\$20.55	\$20.96	\$21.57	\$21.98	\$22.39	\$22.81	\$23.42	\$23.83	\$24.24	\$24.86	\$25.27	\$25.68	\$26.30	\$26.71	\$27.12	\$27.53	\$28.15	\$28.15	\$28.15	\$28.15	\$28.56
21	\$20.96	\$21.38	\$22.00	\$22.42	\$22.84	\$23.26	\$23.89	\$24.31	\$24.73	\$25.36	\$25.78	\$26.20	\$26.82	\$27.24	\$27.66	\$28.08	\$28.71	\$28.71	\$28.71	\$28.71	\$29.13
22	\$22.50	\$22.95	\$23.63	\$24.08	\$24.53	\$24.98	\$25.65	\$26.10	\$26.55	\$27.23	\$27.68	\$28.13	\$28.80	\$29.25	\$29.70	\$30.15	\$30.83	\$30.83	\$30.83	\$30.83	\$31.28
23	\$23.32	\$23.79	\$24.49	\$24.96	\$25.42	\$25.89	\$26.59	\$27.06	\$27.52	\$28.22	\$28.69	\$29.16	\$29.86	\$30.32	\$30.79	\$31.26	\$31.95	\$31.95	\$31.95	\$31.95	\$32.42
24	\$24.49	\$24.98	\$25.72	\$26.21	\$26.70	\$27.18	\$27.92	\$28.41	\$28.90	\$29.63	\$30.12	\$30.61	\$31.35	\$31.84	\$32.33	\$32.82	\$33.55	\$33.55	\$33.55	\$33.55	\$34.04
25	\$24.98	\$25.48	\$26.23	\$26.73	\$27.23	\$27.73	\$28.48	\$28.98	\$29.48	\$30.23	\$30.73	\$31.23	\$31.98	\$32.47	\$32.97	\$33.47	\$34.22	\$34.22	\$34.22	\$34.22	\$34.72
26	\$25.48	\$25.99	\$26.75	\$27.26	\$27.77	\$28.28	\$29.05	\$29.56	\$30.07	\$30.83	\$31.34	\$31.85	\$32.61	\$33.12	\$33.63	\$34.14	\$34.91	\$34.91	\$34.91	\$34.91	\$35.42
27	\$28.08	\$28.64	\$29.48	\$30.05	\$30.61	\$31.17	\$32.01	\$32.57	\$33.13	\$33.98	\$34.54	\$35.10	\$35.94	\$36.50	\$37.07	\$37.63	\$38.47	\$38.47	\$38.47	\$38.47	\$39.03
28	\$28.92	\$29.50	\$30.37	\$30.95	\$31.53	\$32.11	\$32.97	\$33.55	\$34.13	\$35.00	\$35.58	\$36.16	\$37.02	\$37.60	\$38.18	\$38.76	\$39.63	\$39.63	\$39.63	\$39.63	\$40.20
29	\$30.16	\$30.76	\$31.67	\$32.27	\$32.87	\$33.48	\$34.38	\$34.99	\$35.59	\$36.49	\$37.10	\$37.70	\$38.60	\$39.21	\$39.81	\$40.41	\$41.32	\$41.32	\$41.32	\$41.32	\$41.92
30	\$31.37	\$31.99	\$32.93	\$33.56	\$34.19	\$34.82	\$35.76	\$36.39	\$37.01	\$37.95	\$38.58	\$39.21	\$40.15	\$40.78	\$41.40	\$42.03	\$42.97	\$42.97	\$42.97	\$42.97	\$43.60
31	\$32.85	\$33.51	\$34.49	\$35.15	\$35.81	\$36.46	\$37.45	\$38.11	\$38.76	\$39.75	\$40.41	\$41.06	\$42.05	\$42.71	\$43.36	\$44.02	\$45.00	\$45.00	\$45.00	\$45.00	\$45.66
32	\$34.68	\$35.37	\$36.41	\$37.11	\$37.80	\$38.49	\$39.54	\$40.23	\$40.92	\$41.96	\$42.66	\$43.35	\$44.39	\$45.08	\$45.78	\$46.47	\$47.51	\$47.51	\$47.51	\$47.51	\$48.21
33	\$35.75	\$36.47	\$37.54	\$38.25	\$38.97	\$39.68	\$40.76	\$41.47	\$42.19	\$43.26	\$43.97	\$44.69	\$45.76	\$46.48	\$47.19	\$47.91	\$48.98	\$48.98	\$48.98	\$48.98	\$49.69
34	\$37.11	\$37.85	\$38.96	\$39.71	\$40.45	\$41.19	\$42.30	\$43.04	\$43.79	\$44.90	\$45.64	\$46.38	\$47.50	\$48.24	\$48.98	\$49.72	\$50.84	\$50.84	\$50.84	\$50.84	\$51.58
35	\$39.71	\$40.50	\$41.69	\$42.48	\$43.28	\$44.07	\$45.26	\$46.06	\$46.85	\$48.04	\$48.84	\$49.63	\$50.82	\$51.62	\$52.41	\$53.20	\$54.40	\$54.40	\$54.40	\$54.40	\$55.19
36	\$46.30	\$47.23	\$48.62	\$49.54	\$50.47	\$51.39	\$52.78	\$53.71	\$54.63	\$56.02	\$56.95	\$57.88	\$59.26	\$60.19	\$61.12	\$62.04	\$63.43	\$63.43	\$63.43	\$63.43	\$64.36
37	\$50.93	\$51.95	\$53.48	\$54.50	\$55.51	\$56.53	\$58.06	\$59.08	\$60.10	\$61.63	\$62.64	\$63.66	\$65.19	\$66.21	\$67.23	\$68.25	\$69.77	\$69.77	\$69.77	\$69.77	\$70.79
38	\$58.57	\$59.74	\$61.50	\$62.67	\$63.84	\$65.01	\$66.77	\$67.94	\$69.11	\$70.87	\$72.04	\$73.21	\$74.97	\$76.14	\$77.31	\$78.48	\$80.24	\$80.24	\$80.24	\$80.24	\$81.41

Salary schedule includes Directors, Executive Directors, Supervisors, Finance, Human Resources, Office Support, Technology, Teacher Assistants, Nurses, Maintenance & Other Support Staff

TEACHER ASSISTANT SALARY SCHEDULE (OLD SCALE) - 191 DAYS**FY'21**

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

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

Teacher Assistant staff hired after 7-1-2020 will be placed on District Support Staff salary schedule (D-1).

PARA-PROFESSIONAL SALARY SCHEDULE (OLD SCALE) - 191 DAYS**FY'21**

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

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

Para-professional staff hired after 7-1-2020 will be placed on District Support Staff salary schedule (D-1).

CUSTODIAL SALARY SCHEDULE (OLD SCALE)**FY'21**

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

CUSTODIAL SALARY SCHEDULE (NEW SCALE)**FY'21**

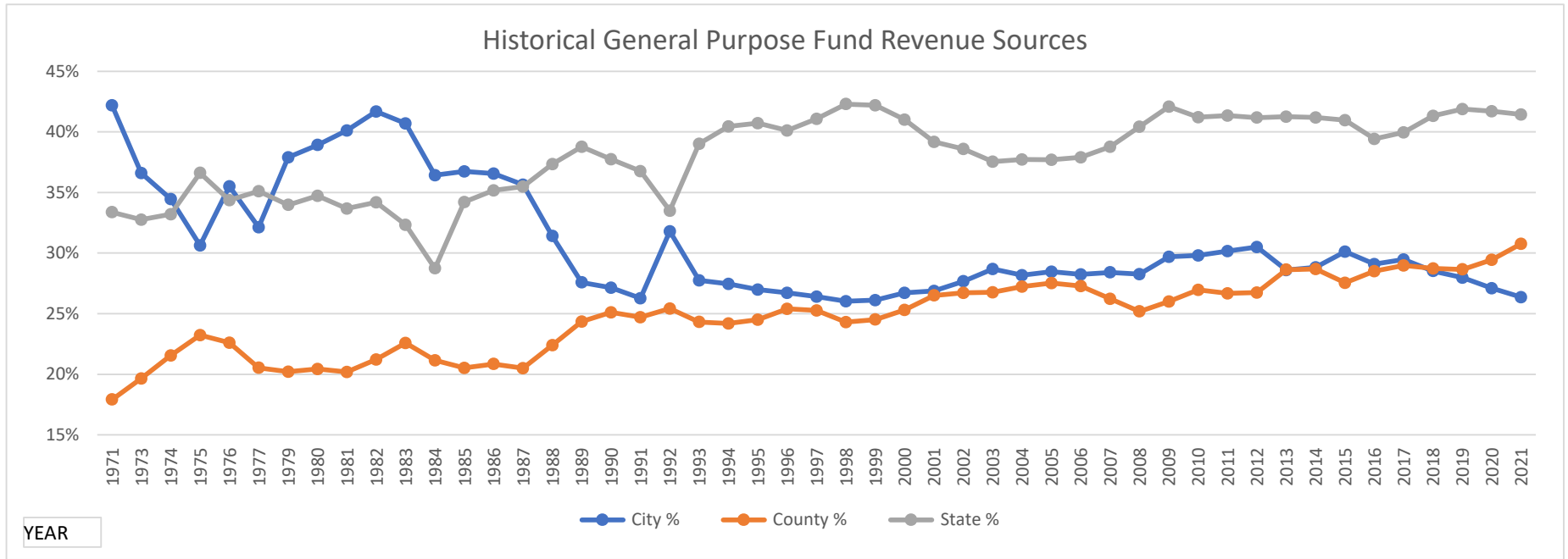
	Class A Custodian	Chief Custodian Elementary/Other	Chief Custodian Large Elementary	Chief Custodian Middle Schools	Chief Custodian High School
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
0	\$11.83	\$12.59	\$12.87	\$13.52	\$15.18
1	\$12.20	\$12.98	\$13.26	\$13.93	\$15.65
2	\$12.58	\$13.39	\$13.67	\$14.36	\$16.14
3	\$12.97	\$13.81	\$14.10	\$14.81	\$16.65
4	\$13.37	\$14.24	\$14.54	\$15.26	\$17.17
5	\$13.78	\$14.67	\$15.01	\$15.75	\$17.69
6	\$14.22	\$15.12	\$15.47	\$16.23	\$18.25
7	\$14.66	\$15.59	\$15.94	\$16.73	\$18.81
8	\$15.11	\$16.07	\$16.43	\$17.25	\$19.39
9	\$15.57	\$16.57	\$16.94	\$17.77	\$19.99
10	\$16.06	\$17.08	\$17.46	\$18.34	\$20.60
11	\$16.56	\$17.63	\$18.01	\$18.90	\$21.25

FOOD SERVICE SALARY SCHEDULE**FY'21**

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

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

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)
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

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)
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
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	29.48%	\$15,232,738	28.98%	\$242,725	0.46%	\$351,352	0.67%	\$20,999,249	39.96%	\$236,047	0.45%	\$52,556,074	100%	Actual
2018	\$15,493,963	28.52%	\$15,606,862	28.73%	\$144,900	0.27%	\$348,450	0.64%	\$22,452,257	41.33%	\$275,126	0.51%	\$54,321,558	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)
2019	\$15,493,963	27.98%	\$15,865,730	28.65%	\$136,878	0.25%	\$429,416	0.78%	\$23,188,486	41.88%	\$254,102	0.46%	\$55,368,575	100%	Actual
2020	\$15,493,963	27.10%	\$16,836,024	29.45%	\$135,000	0.00%	\$588,621	1.03%	\$23,848,821	41.72%	\$262,000	0.46%	\$57,164,429	100%	Budget
2021	\$15,493,963	26.37%	\$18,077,689	30.77%	\$105,000	0.00%	\$470,500	0.80%	\$24,345,460	41.44%	\$262,000	0.45%	\$58,754,612	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.