

# Oak Ridge Schools

## FY2022

### Adopted Budget



Adopted by the Board of Education May 24, 2021



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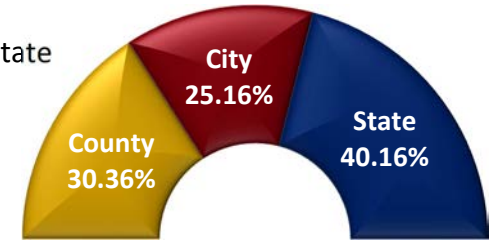


# HIGHLIGHTS OF FY'22 BUDGET

## 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'22 budget reflects a projected increase in the County funds of \$1,241,415 over the FY'21 budgeted amount. County funds represent approximately 30.36% of the Oak Ridge Schools FY'22 Budget.
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The Basic Education Plan (BEP) portion of the State funds reflects an increase of \$594,000 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 25.16% of total school revenues.

A total of \$1,622,532 is budgeted to be used from General Fund Balances; \$1,422,532 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'22 by \$4,148,021 or (51.09%). This includes a budgeted placeholder contingency of \$1,500,000 for grants that may come available at a later date.

## Compensation and Benefits

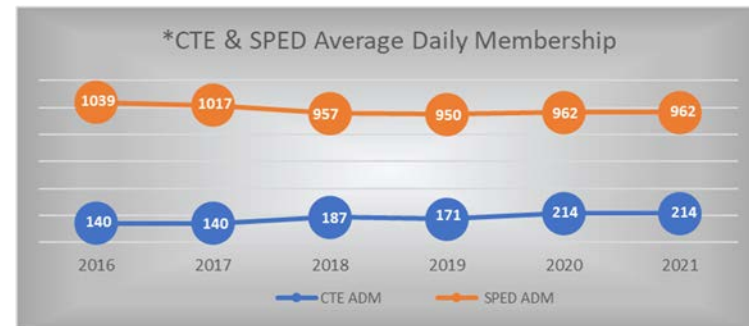
The proposed budget reflects a “step” to those staff on a salary schedule. This represents a cost increase of \$553,725, which includes the related benefits. The budget includes a salary adjustment of 1.0% for all staff totaling \$444,152.

Board paid benefit levels will be maintained at current levels. There is a projected health insurance premium increase of 2.5% for Calendar Year 2022. The Board will pay for employee dental and vision premiums. Additional coverage for spouse, children or family members will be available through payroll deduction.

## Staff and Students

### Student Enrollment

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



\*State Department of Education ADM used for BEP Calculations. **FY21 used “Hold Harmless” from the State Department of Education.**

Our current enrollment projections estimate a net decrease of 89 students across the District. The breakdown district-wide is as follows: grades K-4 of -12; grades 5-8 of -47; and grades 9-12 of -30.



## 2021 - 2022 Enrollment Projections

| School                       | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | Total K-12 | Current Year (10/1) | Diff |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------|---------------------|------|
| Glenwood                     | 64  | 60  | 66  | 65  | 63  |     |     |     |     |     |     |     |     | 318        | 346                 | -28  |
| Linden                       | 80  | 86  | 95  | 91  | 81  |     |     |     |     |     |     |     |     | 433        | 423                 | 10   |
| Willow Brook                 | 73  | 76  | 85  | 73  | 64  |     |     |     |     |     |     |     |     | 371        | 364                 | 7    |
| Woodland                     | 82  | 76  | 80  | 89  | 86  |     |     |     |     |     |     |     |     | 413        | 414                 | -1   |
| Jefferson                    |     |     |     |     |     | 161 | 191 | 198 | 180 |     |     |     |     | 730        | 724                 | 6    |
| Robertsville                 |     |     |     |     |     | 145 | 171 | 152 | 181 |     |     |     |     | 649        | 702                 | -53  |
| ORHS                         |     |     |     |     |     |     |     |     |     | 378 | 392 | 374 | 360 | 1,504      | 1,534               | -30  |
| Projected Enrollment 2021-22 | 299 | 298 | 326 | 318 | 294 | 306 | 362 | 350 | 361 | 378 | 392 | 374 | 360 | 4,418      | 4,507               | -89  |
| Current Year (10/1)          | 298 | 324 | 321 | 299 | 305 | 354 | 347 | 362 | 363 | 395 | 387 | 367 | 385 | 4,507      |                     |      |
| Difference                   | 1   | -26 | 5   | 19  | -11 | -48 | 15  | -12 | -2  | -17 | 5   | 7   | -25 | -89        |                     |      |

## **FY'22 POSITION CHANGES**

### **GENERAL FUND**

| <b>FTE</b>                             | <b>Position</b>   | <b>FTE</b> | <b>Position</b>                  |
|--|---|------------|----------------------------------|
| 3.00                                   | PLC Coaches (.50 Position at each elementary and middle school) | -1.00      | Counselor at ORHS                |
| 1.00                                   | PLC Coach at ORHS (226 Day Position)                            | -1.00      | Special Ed TA at Glenwood        |
| 1.00                                   | 4th Grade Teacher at Linden                                     | -1.00      | STEM Teacher at Linden           |
| 1.00                                   | Teacher Assistant at Linden                                     | -1.00      | Teacher at Glenwood              |
| 0.60                                   | Graduation Coach at ORHS (12-month position)                    | -0.50      | Orchestra Teacher at ORHS        |
| 0.50                                   | Art Teacher at ORHS   | -0.50      | Foreign Language Teacher at ORHS |
| 1.00                                   | Special Ed TA at JMS  |            |                                  |
| 1.00                                   | Custodian   |            |                                  |
| 0.20                                   | Nurse at Preschool (Increase from .50 to .70 FTE)               |            |                                  |
| <b>4.30 Net Positions General Fund</b> |   |            |                                  |

### **ESSER 3.0**

| <b>FTE</b>  | <b>Position</b>   | <b>FTE</b> | <b>Position</b>  |
|---|---|------------|--|
| 3.0   | PLC Coaches (.50 Position at each elementary and middle school)           | 0.6        | STEM/CTE Teacher split between ORHS and RMS                    |
| 1.0   | Instructional Technology Coach District (SCA, PreK, and others as needed) | 2.0        | Special Education Teacher Assistants (1 at each middle school) |
| 1.0   | Student Success Coordinator   | 0.4        | Graduation Coach at ORHS (12 Month Position)                   |
| 1.0   | PLC Coordinator   |            |  |
| <b>9.00 Net Positions Federal Funds ESSER 3.0</b> |   |            |  |
| <b>13.30 TOTAL NET POSITIONS ALL FUNDS</b>        |   |            |  |



## **Human Resources Initiatives**

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

## **Staff Development**

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

## **Special Education-At-Risk**

Programming and services for special education are available to students who are eligible under one or more of the disability categories identified by IDEA. Certifying specialists (i.e., school psychologists, SLPs, etc.) address all referrals and determine a child's eligibility using TN standards for Disability Evaluations and Eligibility. Oak Ridge Schools requires special education staff to develop an 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.

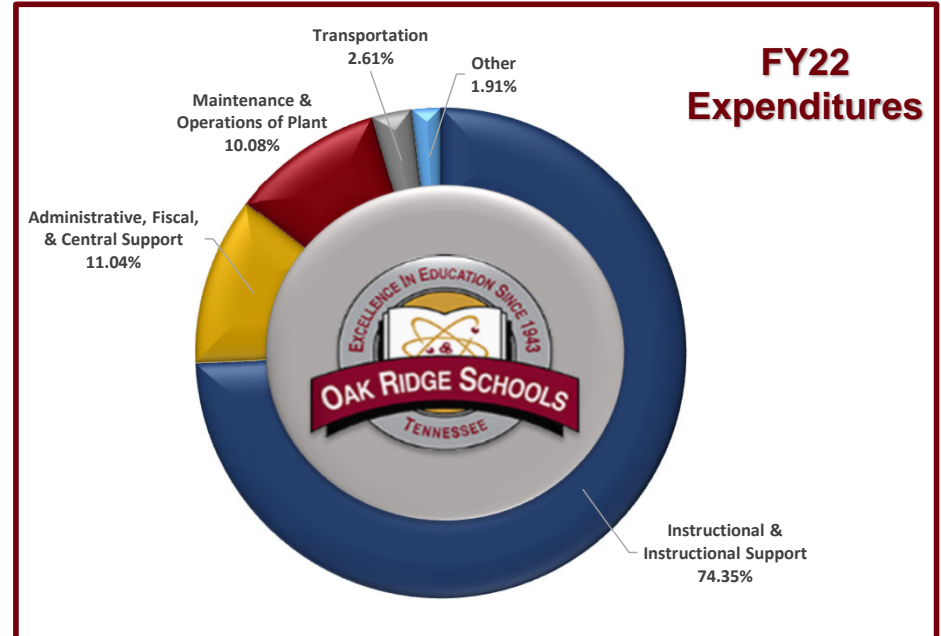
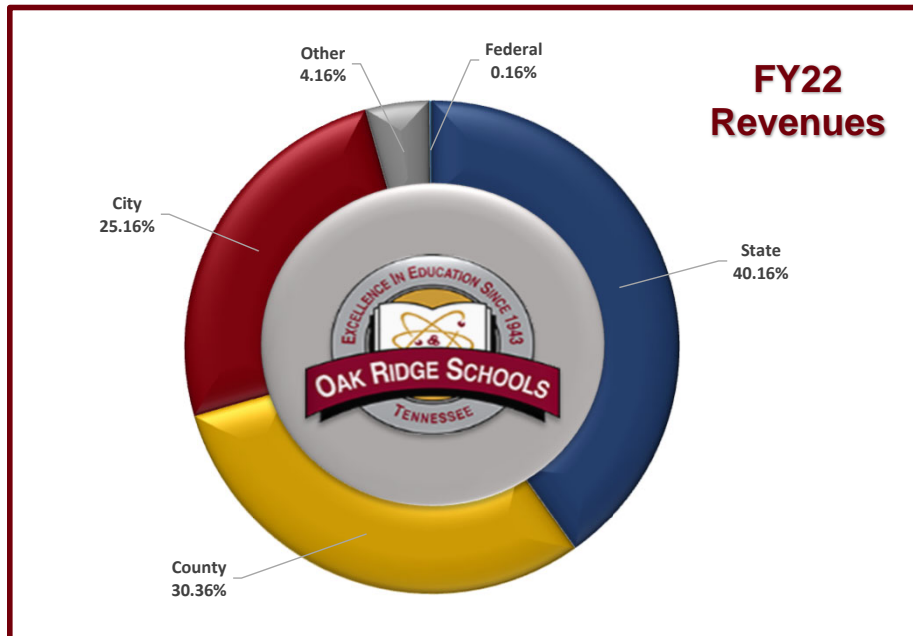
## Capital Outlay/Equipment Replacement

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 and Willow Brook Elementary School roofs are complete, with Glenwood, SCA, and portions of ORHS roofs scheduled for 2021.

## Summary

The FY'22 Proposed General Purpose School Fund Budget totals \$61,572,213, which is an increase of \$111,998 or 0.18% compared to the FY'21 Amended Budget. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$77,006,178, which represents an increase of \$4,221,061 or 5.8% compared to FY'21 Amended Budget.

# FY22 Percentage Distribution General Purpose Budget



### Oak Ridge Schools

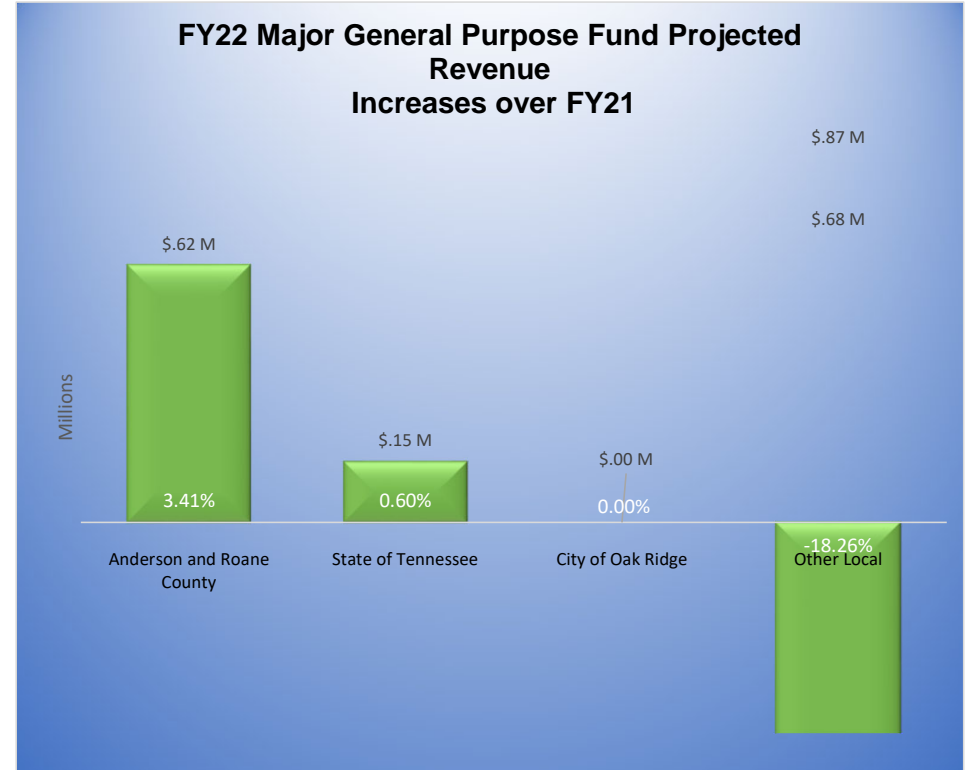
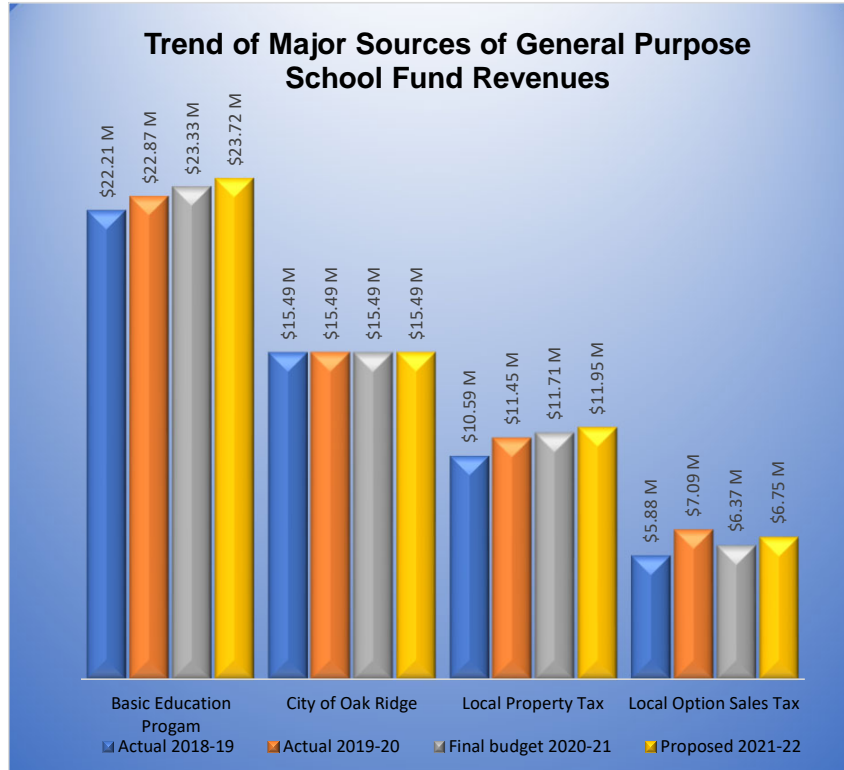
General Purpose School Fund Budgeted Revenues for Fiscal Year 2021-22

April 30, 2021

(dollars in Millions)

| Major Revenues by Source | Actual<br>2018-19 | Actual<br>2019-20 | Final             |                     |
|--------------------------|-------------------|-------------------|-------------------|---------------------|
|                          |                   |                   | budget<br>2020-21 | Proposed<br>2021-22 |
| Basic Education Program  | \$22.21 M         | \$22.87 M         | \$23.33 M         | \$23.72 M           |
| City of Oak Ridge        | \$15.49 M         | \$15.49 M         | \$15.49 M         | \$15.49 M           |
| Local Property Tax       | \$10.59 M         | \$11.45 M         | \$11.71 M         | \$11.95 M           |
| Local Option Sales Tax   | \$5.88 M          | \$7.09 M          | \$6.37 M          | \$6.75 M            |
|                          | <b>\$54.18 M</b>  | <b>\$56.90 M</b>  | <b>\$56.90 M</b>  | <b>\$57.91 M</b>    |

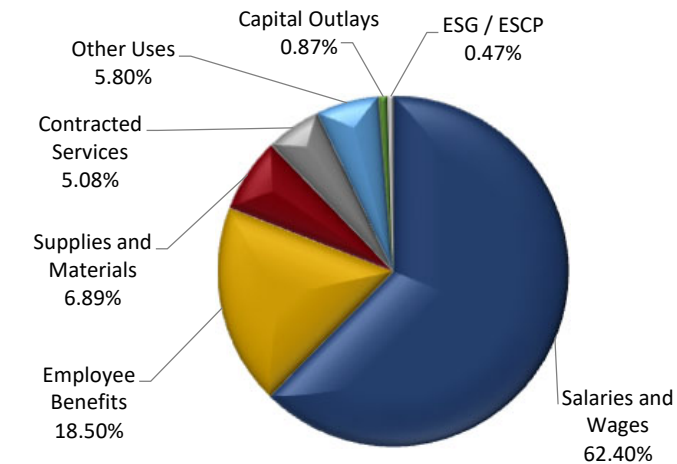
| Major Sources of Budget Revenue<br>Increases | Actual<br>2018-19 | Actual<br>2019-20 | Final             |                     | Increase<br>(Decrease) | Percent +/-  |
|--|-------------------|-------------------|-------------------|---------------------|------------------------|--------------|
|  |                   |                   | Budget<br>2020-21 | Proposed<br>2021-22 |                        |              |
| Anderson and Roane County                    | \$16.47 M         | \$18.54 M         | \$18.08 M         | \$18.69 M           | \$.62 M                | 3.41%        |
| State of Tennessee                           | \$23.02 M         | \$23.55 M         | \$24.58 M         | \$24.73 M           | \$.15 M                | 0.60%        |
| City of Oak Ridge                            | \$15.49 M         | \$15.49 M         | \$15.49 M         | \$15.49 M           | \$.00 M                | 0.00%        |
| Other Local                                  | \$.87 M           | \$.68 M           | \$3.13 M          | \$2.56 M            | -\$ .57 M              | -18.26%      |
|  | <b>\$55.86 M</b>  | <b>\$58.26 M</b>  | <b>\$61.28 M</b>  | <b>\$61.47 M</b>    | <b>\$.19 M</b>         | <b>0.31%</b> |



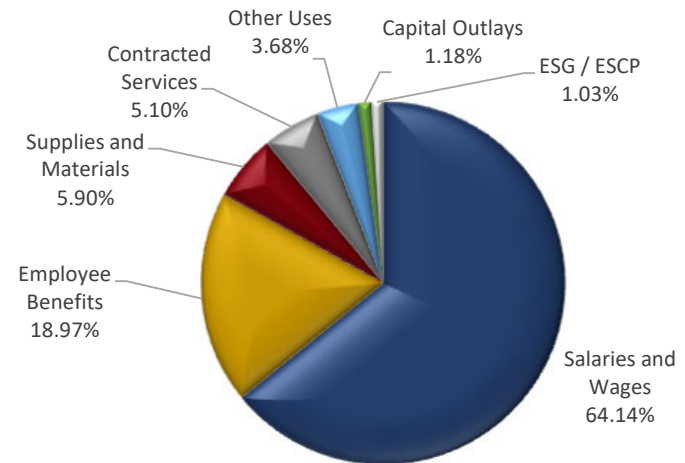
**Oak Ridge Schools  
General Purpose School Fund  
Operating Budget  
Fiscal Year 2022**

Major Categories of Spending

|                        | Original<br>2020-21 | %<br>Original<br>2020-21 | Increase<br>(Decrease)<br>Line Item<br>Transfers | Final Budget<br>2020-21 | % Final<br>Budget<br>2020-21 | Proposed<br>Budget 2021-<br>22 | %<br>Proposed<br>Budget<br>2021-22 | Y2Y<br>Increase /<br>Decrease | % Y2Y<br>Increase /<br>Decrease |
|------------------------|---------------------|--------------------------|--|-------------------------|------------------------------|--------------------------------|------------------------------------|-------------------------------|---------------------------------|
| Salaries and Wages     | \$38,157,795        | 62.40%                   | \$15,112   | \$38,172,907            | 62.11%                       | \$39,489,925                   | 64.14%                             | \$1,317,018                   | 3.45%                           |
| Employee Benefits      | \$11,314,465        | 18.50%                   | \$13,599   | \$11,328,064            | 18.43%                       | \$11,679,793                   | 18.97%                             | \$351,729                     | 3.10%                           |
| Supplies and Materials | \$4,211,528         | 6.89%                    | \$118,650  | \$4,330,178             | 7.05%                        | \$3,634,968                    | 5.90%                              | (\$695,210)                   | -16.06%                         |
| Contracted Services    | \$3,104,346         | 5.08%                    | (\$123,711)                                      | \$2,980,635             | 4.85%                        | \$3,139,449                    | 5.10%                              | \$158,814                     | 5.33%                           |
| Other Uses             | \$3,547,057         | 5.80%                    | (\$574,859)                                      | \$2,972,198             | 4.84%                        | \$2,264,173                    | 3.68%                              | (\$708,025)                   | -23.82%                         |
| Capital Outlays        | \$532,053           | 0.87%                    | \$856,975  | \$1,389,028             | 2.26%                        | \$726,700                      | 1.18%                              | (\$662,328)                   | -47.68%                         |
| ESG / ESCP             | \$287,205           | 0.47%                    | \$0  | \$287,205               | 0.47%                        | \$637,205                      | 1.03%                              | \$350,000                     | 121.86%                         |
| <b>Grand Total</b>     | <b>\$61,154,449</b> | <b>100.00%</b>           | <b>\$305,766</b>                                 | <b>\$61,460,215</b>     | <b>100.00%</b>               | <b>\$61,572,213</b>            | <b>100.00%</b>                     | <b>\$111,998</b>              | <b>0.18%</b>                    |



**Compared to**



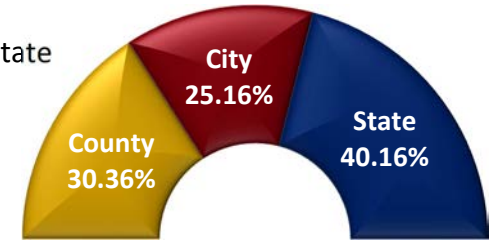


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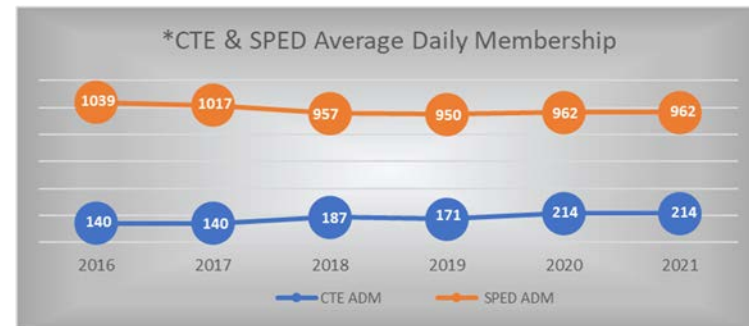
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## 2021 - 2022 Enrollment Projections

| School                       | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | Total K-12 | Current Year (10/1) | Diff |
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| Difference                   | 1   | -26 | 5   | 19  | -11 | -48 | 15  | -12 | -2  | -17 | 5   | 7   | -25 | -89        |                     |      |

## **FY'22 POSITION CHANGES**

### **GENERAL FUND**

| <b>FTE</b>                             | <b>Position</b>   | <b>FTE</b> | <b>Position</b>                  |
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| 3.00                                   | PLC Coaches (.50 Position at each elementary and middle school) | -1.00      | Counselor at ORHS                |
| 1.00                                   | PLC Coach at ORHS (226 Day Position)                            | -1.00      | Special Ed TA at Glenwood        |
| 1.00                                   | 4th Grade Teacher at Linden                                     | -1.00      | STEM Teacher at Linden           |
| 1.00                                   | Teacher Assistant at Linden                                     | -1.00      | Teacher at Glenwood              |
| 0.60                                   | Graduation Coach at ORHS (12-month position)                    | -0.50      | Orchestra Teacher at ORHS        |
| 0.50                                   | Art Teacher at ORHS   | -0.50      | Foreign Language Teacher at ORHS |
| 1.00                                   | Special Ed TA at JMS  |            |                                  |
| 1.00                                   | Custodian   |            |                                  |
| 0.20                                   | Nurse at Preschool (Increase from .50 to .70 FTE)               |            |                                  |
| <b>4.30 Net Positions General Fund</b> |   |            |                                  |

### **ESSER 3.0**

| <b>FTE</b>  | <b>Position</b>   | <b>FTE</b> | <b>Position</b>  |
|---|---|------------|--|
| 3.0   | PLC Coaches (.50 Position at each elementary and middle school)           | 0.6        | STEM/CTE Teacher split between ORHS and RMS                    |
| 1.0   | Instructional Technology Coach District (SCA, PreK, and others as needed) | 2.0        | Special Education Teacher Assistants (1 at each middle school) |
| 1.0   | Student Success Coordinator   | 0.4        | Graduation Coach at ORHS (12 Month Position)                   |
| 1.0   | PLC Coordinator   |            |  |
| <b>9.00 Net Positions Federal Funds ESSER 3.0</b> |   |            |  |
| <b>13.30 TOTAL NET POSITIONS ALL FUNDS</b>        |   |            |  |

## **Human Resources Initiatives**

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

## **Staff Development**

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

## **Special Education-At-Risk**

Programming and services for special education are available to students who are eligible under one or more of the disability categories identified by IDEA. Certifying specialists (i.e., school psychologists, SLPs, etc.) address all referrals and determine a child's eligibility using TN standards for Disability Evaluations and Eligibility. Oak Ridge Schools requires special education staff to develop an 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.

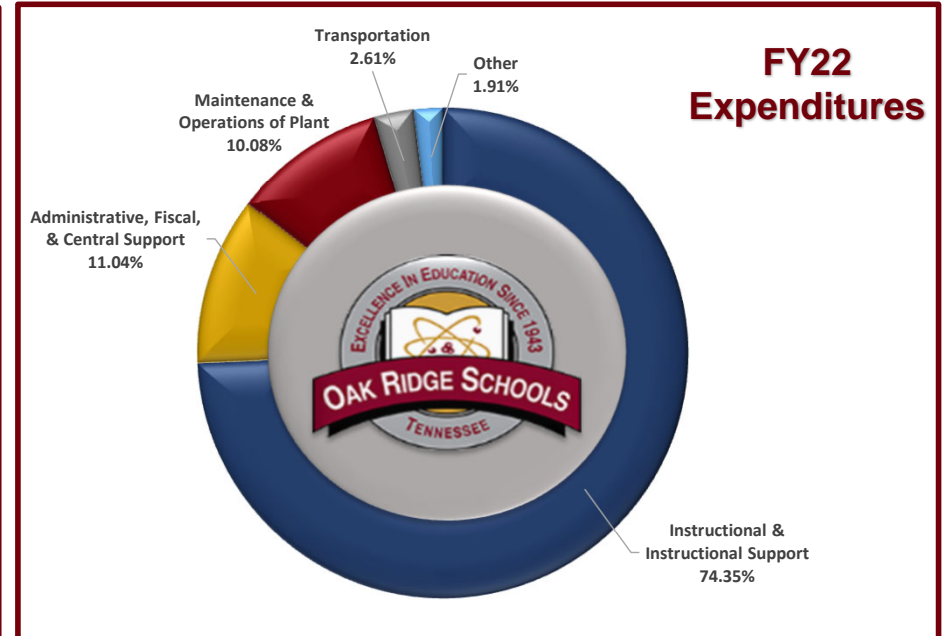
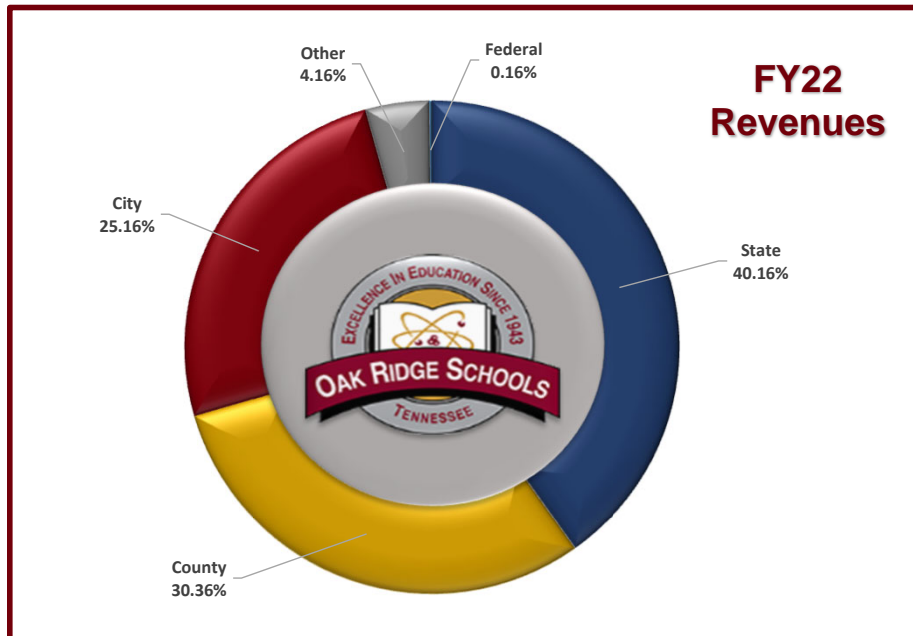
## Capital Outlay/Equipment Replacement

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 and Willow Brook Elementary School roofs are complete, with Glenwood, SCA, and portions of ORHS roofs scheduled for 2021.

## Summary

The FY'22 Proposed General Purpose School Fund Budget totals \$61,572,213, which is an increase of \$111,998 or 0.18% compared to the FY'21 Amended Budget. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$77,006,178, which represents an increase of \$4,221,061 or 5.8% compared to FY'21 Amended Budget.

# FY22 Percentage Distribution General Purpose Budget



### Oak Ridge Schools

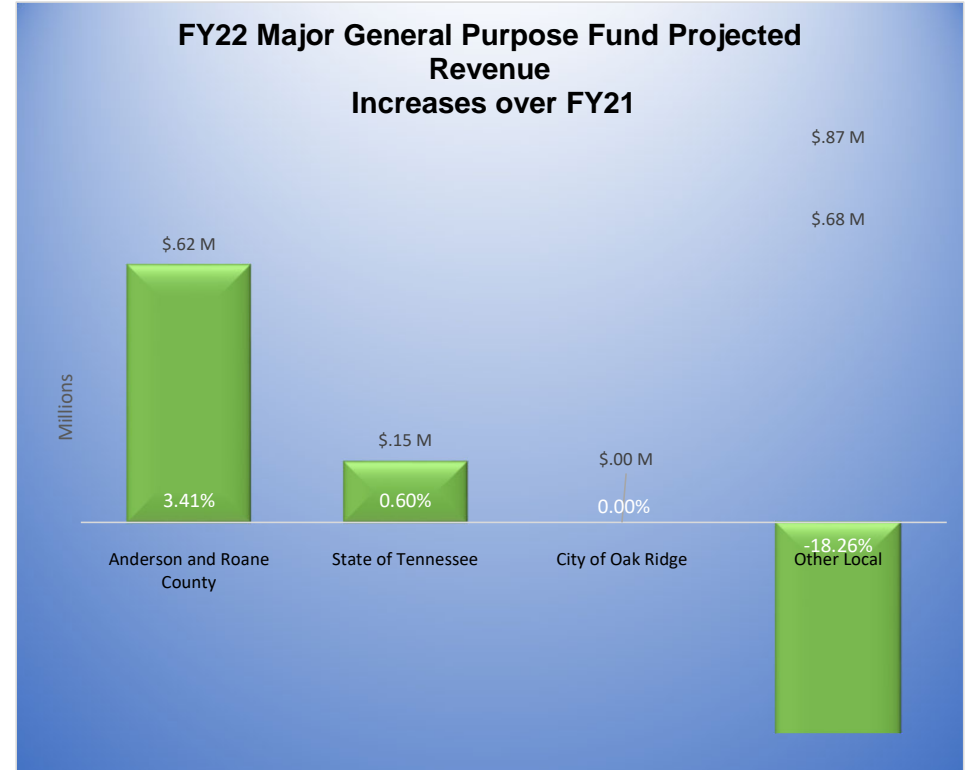
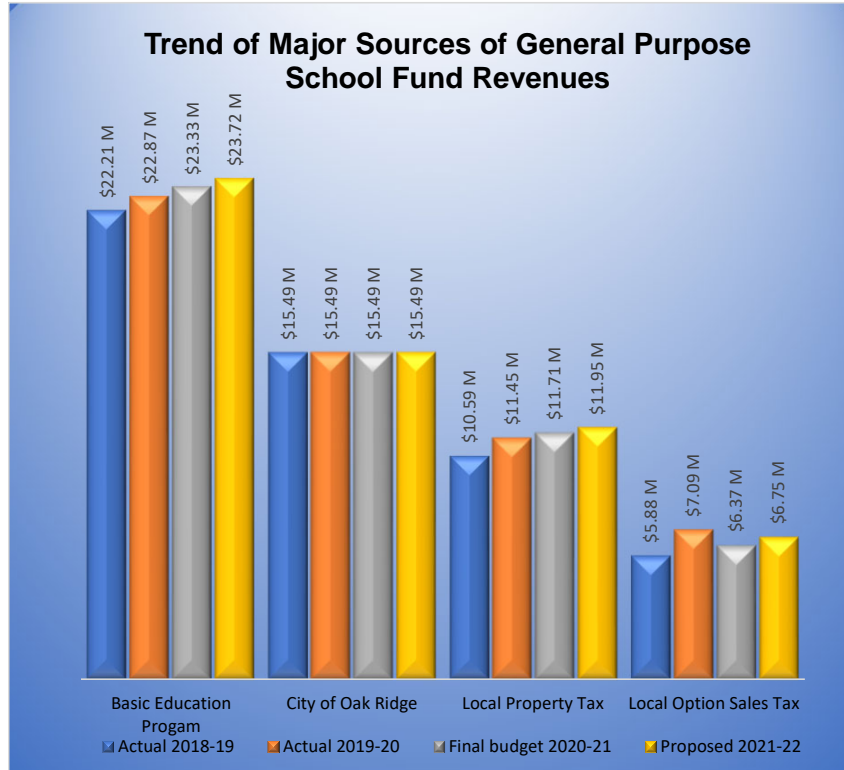
General Purpose School Fund Budgeted Revenues for Fiscal Year 2021-22

April 30, 2021

(dollars in Millions)

| Major Revenues by Source | Actual<br>2018-19 | Actual<br>2019-20 | Final             |                     |
|--------------------------|-------------------|-------------------|-------------------|---------------------|
|                          |                   |                   | budget<br>2020-21 | Proposed<br>2021-22 |
| Basic Education Program  | \$22.21 M         | \$22.87 M         | \$23.33 M         | \$23.72 M           |
| City of Oak Ridge        | \$15.49 M         | \$15.49 M         | \$15.49 M         | \$15.49 M           |
| Local Property Tax       | \$10.59 M         | \$11.45 M         | \$11.71 M         | \$11.95 M           |
| Local Option Sales Tax   | \$5.88 M          | \$7.09 M          | \$6.37 M          | \$6.75 M            |
|                          | <b>\$54.18 M</b>  | <b>\$56.90 M</b>  | <b>\$56.90 M</b>  | <b>\$57.91 M</b>    |

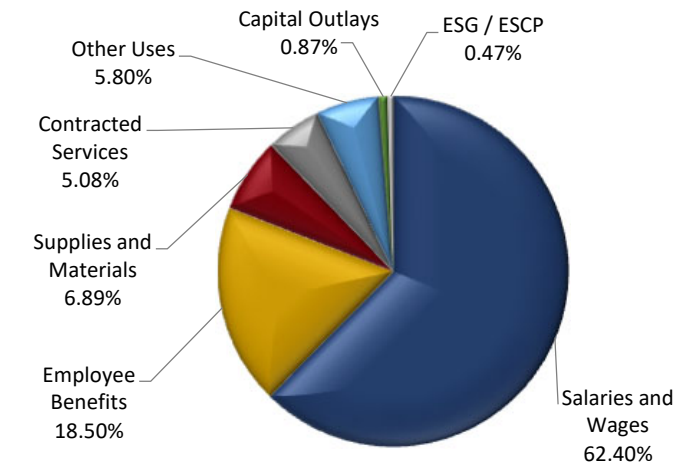
| Major Sources of Budget Revenue<br>Increases | Actual<br>2018-19 | Actual<br>2019-20 | Final             |                     | Increase<br>(Decrease) | Percent +/-  |
|--|-------------------|-------------------|-------------------|---------------------|------------------------|--------------|
|  |                   |                   | Budget<br>2020-21 | Proposed<br>2021-22 |                        |              |
| Anderson and Roane County                    | \$16.47 M         | \$18.54 M         | \$18.08 M         | \$18.69 M           | \$.62 M                | 3.41%        |
| State of Tennessee                           | \$23.02 M         | \$23.55 M         | \$24.58 M         | \$24.73 M           | \$.15 M                | 0.60%        |
| City of Oak Ridge                            | \$15.49 M         | \$15.49 M         | \$15.49 M         | \$15.49 M           | \$.00 M                | 0.00%        |
| Other Local                                  | \$.87 M           | \$.68 M           | \$3.13 M          | \$2.56 M            | -\$ .57 M              | -18.26%      |
|  | <b>\$55.86 M</b>  | <b>\$58.26 M</b>  | <b>\$61.28 M</b>  | <b>\$61.47 M</b>    | <b>\$.19 M</b>         | <b>0.31%</b> |



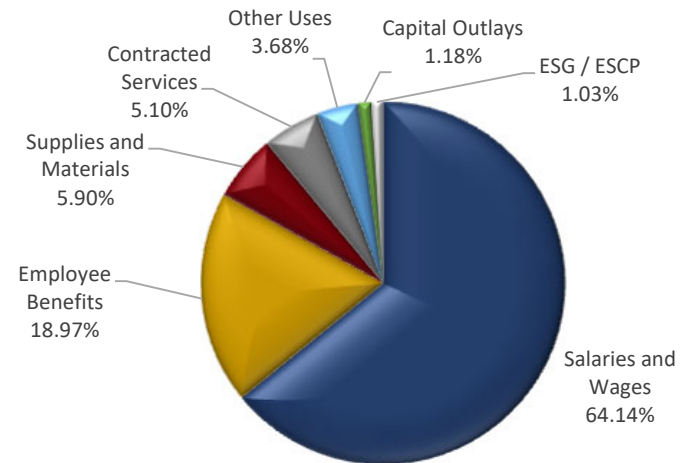
**Oak Ridge Schools  
General Purpose School Fund  
Operating Budget  
Fiscal Year 2022**

Major Categories of Spending

|                        | Original<br>2020-21 | %<br>Original<br>2020-21 | Increase<br>(Decrease)<br>Line Item<br>Transfers | Final Budget<br>2020-21 | % Final<br>Budget<br>2020-21 | Proposed<br>Budget 2021-<br>22 | %<br>Proposed<br>Budget<br>2021-22 | Y2Y<br>Increase /<br>Decrease | % Y2Y<br>Increase /<br>Decrease |
|------------------------|---------------------|--------------------------|--|-------------------------|------------------------------|--------------------------------|------------------------------------|-------------------------------|---------------------------------|
| Salaries and Wages     | \$38,157,795        | 62.40%                   | \$15,112   | \$38,172,907            | 62.11%                       | \$39,489,925                   | 64.14%                             | \$1,317,018                   | 3.45%                           |
| Employee Benefits      | \$11,314,465        | 18.50%                   | \$13,599   | \$11,328,064            | 18.43%                       | \$11,679,793                   | 18.97%                             | \$351,729                     | 3.10%                           |
| Supplies and Materials | \$4,211,528         | 6.89%                    | \$118,650  | \$4,330,178             | 7.05%                        | \$3,634,968                    | 5.90%                              | (\$695,210)                   | -16.06%                         |
| Contracted Services    | \$3,104,346         | 5.08%                    | (\$123,711)                                      | \$2,980,635             | 4.85%                        | \$3,139,449                    | 5.10%                              | \$158,814                     | 5.33%                           |
| Other Uses             | \$3,547,057         | 5.80%                    | (\$574,859)                                      | \$2,972,198             | 4.84%                        | \$2,264,173                    | 3.68%                              | (\$708,025)                   | -23.82%                         |
| Capital Outlays        | \$532,053           | 0.87%                    | \$856,975  | \$1,389,028             | 2.26%                        | \$726,700                      | 1.18%                              | (\$662,328)                   | -47.68%                         |
| ESG / ESCP             | \$287,205           | 0.47%                    | \$0  | \$287,205               | 0.47%                        | \$637,205                      | 1.03%                              | \$350,000                     | 121.86%                         |
| <b>Grand Total</b>     | <b>\$61,154,449</b> | <b>100.00%</b>           | <b>\$305,766</b>                                 | <b>\$61,460,215</b>     | <b>100.00%</b>               | <b>\$61,572,213</b>            | <b>100.00%</b>                     | <b>\$111,998</b>              | <b>0.18%</b>                    |



**Compared to**



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**All Funds Summary Revenue**

| All Funds Summary Revenue                 |                                |                  |               | 2019-2020<br>Audit<br>Report | 2020-2021<br>Original<br>Budget | 2020-2021<br>Final<br>Budget | 2021-2022<br>Adopted<br>Budget | Chg from<br>2020-2021 Final<br>Budget | Percentage of<br>Increase<br>(Decrease) |
|---|--------------------------------|------------------|---------------|------------------------------|---------------------------------|------------------------------|--------------------------------|---------------------------------------|---|
| ACCOUNT                                   | Fund<br>141                    | Account<br>39000 | Object<br>000 |                              |                                 |                              |                                |                                       |   |
| 30000 Reserves and/or Fund Balances       |                                |                  |               |                              |                                 |                              |                                |                                       |   |
| 39000                                     | Unassigned Fund Balance        |                  |               | -                            | 2,272,087                       | 2,272,087                    | 1,622,532                      | (649,555)                             | (-28.59%)                               |
| Total 30000 Reserves and/or Fund Balances |                                |                  |               | \$ -                         | \$ 2,272,087                    | \$ 2,272,087                 | \$ 1,622,532                   | \$ (649,555)                          | (-28.59%)                               |
| 40000 Local Revenues                      |                                |                  |               |                              |                                 |                              |                                |                                       |   |
| 40110                                     | Current Property Tax           |                  |               | 11,445,587                   | 11,711,350                      | 11,711,350                   | 11,945,577                     | 234,227                               | 2.00%                                   |
| 40210                                     | Local Option Sales Tax         |                  |               | 7,094,673                    | 6,366,339                       | 6,366,339                    | 6,748,319                      | 381,980                               | 6.00%                                   |
| 40275                                     | Mixed Drink Tax                |                  |               | 192                          | 125                             | 125                          | 125                            | -                                     | 0.00%                                   |
| 40280                                     | Mineral Severance Tax          |                  |               | -                            | 125                             | 125                          | 125                            | -                                     | 0.00%                                   |
| Total 40000 Local Revenues                |                                |                  |               | \$ 18,540,451                | \$ 18,077,939                   | \$ 18,077,939                | \$ 18,694,146                  | \$ 616,207                            | 3.41%                                   |
| 43500 Charges for Current Services        |                                |                  |               |                              |                                 |                              |                                |                                       |   |
| 43511                                     | Tuition - Regular Day Students |                  |               | 222,198                      | 245,000                         | 245,000                      | 260,000                        | 15,000                                | 6.12%                                   |
| 43513                                     | Tuition - Summer School        |                  |               | 3,480                        | 12,000                          | 12,000                       | 5,000                          | (7,000)                               | (-58.33%)                               |
| 43533                                     | Transportation Fees            |                  |               | 3,475                        | 5,000                           | 5,000                        | 2,500                          | (2,500)                               | (-50.00%)                               |
| Total 43500 Charges for Current Services  |                                |                  |               | \$ 229,153                   | \$ 262,000                      | \$ 262,000                   | \$ 267,500                     | \$ 5,500                              | 2.10%                                   |
| 44000 Other Local Revenues                |                                |                  |               |                              |                                 |                              |                                |                                       |   |
| 44110                                     | Interest Earned                |                  |               | 124,921                      | 140,000                         | 140,000                      | 25,000                         | (115,000)                             | (-82.14%)                               |
| 44120                                     | Lease/Rentals                  |                  |               | 11,382                       | 18,000                          | 18,000                       | 5,000                          | (13,000)                              | (-72.22%)                               |
| 44170                                     | Miscellaneous Refunds          |                  |               | 5,719                        | 2,500                           | 2,500                        | 2,500                          | -                                     | 0.00%                                   |
| 44530                                     | Sale of Equipment              |                  |               | 35,918                       | 35,000                          | 35,000                       | 60,000                         | 25,000                                | 71.43%                                  |
| 44570                                     | Contributions & Gifts          |                  |               | 110,456                      | 200,000                         | 221,929                      | 200,000                        | (21,929)                              | (-9.88%)                                |
| 44990                                     | Other Local Revenues           |                  |               | 30,599                       | 75,000                          | 75,000                       | 75,000                         | -                                     | 0.00%                                   |
| Total 44000 Other Local Revenues          |                                |                  |               | \$ 319,524                   | \$ 470,500                      | \$ 492,429                   | \$ 367,500                     | \$ (124,929)                          | (-25.37%)                               |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**All Funds Summary Revenue**

| <u>ACCOUNT</u>                       | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> |                         |                      | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--------------------------------------|---|-------------------------|----------------------|--|---|---|--|--|
|                                      | <u>Fund</u><br>141                                | <u>Account</u><br>46511 | <u>Object</u><br>000 |  |   |   |  |  |
| <b>46000 State Revenues</b>          |   |                         |                      |  |   |   |  |  |
| 46511 Basic Education Progam         |   |                         | 22,869,340           | 23,331,000   | 23,331,000  | 23,721,000  | 390,000  | 1.67%  |
| 46515 Early Childhood Education      |   |                         | 460,771              | 460,771  | 460,111   | 460,111   | -  | 0.00%  |
| 46520 School Food Service            |   |                         | -                    | -  | -   | -   | -  |  |
| 46590 Other State Education Funds    |   |                         | 94,999               | 75,000   | 584,564   | 75,000  | (509,564)  | (-87.17%)  |
| 46610 Career Ladder Program          |   |                         | 125,336              | 133,500  | 133,500   | 124,000   | (9,500)  | (-7.12%)   |
| 46640 Vocational Equipment           |   |                         | -                    | -  | -   | -   | -  |  |
| 46980 Other State Grants             |   |                         | -                    | 300,000  | -   | 300,000   | 300,000  |  |
| 46990 Other State Revenues           |   |                         | 3,621                | 45,189   | 45,189  | 45,189  | -  | 0.00%  |
| <b>Total 46000 State Revenues</b>    |   |                         | <b>\$ 23,554,067</b> | <b>\$ 24,345,460</b>                                 | <b>\$ 24,554,364</b>                              | <b>\$ 24,725,300</b>                                | <b>\$ 170,936</b>  | <b>0.70%</b>   |
| <b>47000 Federal Revenues</b>        |   |                         |                      |  |   |   |  |  |
| 47143 Special Education Grants       |   |                         | -                    | 50,000   | 46,715  | -   | (46,715)   | (-100.00%)   |
| 47590 Other Federal Through State    |   |                         | -                    | -  | -   | -   | -  |  |
| 47630 Public Law 874 - Maint/Operat. |   |                         | 49,436               | 55,000   | 55,000  | 25,000  | (30,000)   | (-54.55%)  |
| 47640 ROTC Reimbursement             |   |                         | -                    | -  | 73,772  | 73,772  | -  | 0.00%  |
| <b>Total 47000 Federal Revenues</b>  |   |                         | <b>\$ 49,436</b>     | <b>\$ 105,000</b>                                    | <b>\$ 175,487</b>                                 | <b>\$ 98,772</b>                                    | <b>\$ (76,715)</b>   | <b>(-43.72%)</b>   |
| <b>49000 Other Sources</b>           |   |                         |                      |  |   |   |  |  |
| 49300 Capital Leases Issued          |   |                         | -                    | -  | -   | -   | -  |  |
| 49700 Insurance Recovery             |   |                         | -                    | 2,500  | 6,947   | 2,500   | (4,447)  | (-64.01%)  |
| 49800 Transfers In                   |   |                         | 126,856              | 125,000  | 125,000   | 300,000   | 175,000  | 140.00%  |
| 49810 City General Fund Transfer     |   |                         | 15,493,963           | 15,493,963   | 15,493,963  | 15,493,963  | -  | 0.00%  |
| <b>Total 49000 Other Sources</b>     |   |                         | <b>\$ 15,620,819</b> | <b>\$ 15,621,463</b>                                 | <b>\$ 15,625,910</b>                              | <b>\$ 15,796,463</b>                                | <b>\$ 170,553</b>  | <b>1.09%</b>   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**All Funds Summary Revenue**

| All Funds Summary Revenue                          |                    |                         |                      | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <u>ACCOUNT</u>                                     | <u>Fund</u><br>141 | <u>Account</u><br>49810 | <u>Object</u><br>000 |   |  |   |   |  |  |
|  |                    |                         |                      |   |  |   |   |  |  |
| Total Fund 141 General Purpose School Fund Revenue |                    |                         |                      | <u>\$ 58,313,450</u>                              | <u>\$ 61,154,449</u>                                 | <u>\$ 61,460,215</u>                              | <u>\$ 61,572,213</u>                                | <u>\$111,998</u>   | <u>0.18%</u>   |
|  |                    |                         |                      |   |  |   |   |  |  |
| Total Fund 142 School Federal Projects Revenue     |                    |                         |                      | <u>\$ 3,445,938</u>                               | <u>\$ 4,798,134</u>                                  | <u>\$ 8,118,711</u>                               | <u>\$ 12,266,732</u>                                | <u>\$4,148,021</u>   | <u>51.09%</u>  |
|  |                    |                         |                      |   |  |   |   |  |  |
| Total Fund 143 Central Cafeteria Revenue           |                    |                         |                      | <u>\$ 2,341,433</u>                               | <u>\$ 2,508,891</u>                                  | <u>\$ 2,508,891</u>                               | <u>\$ 2,578,498</u>                                 | <u>\$69,607</u>  | <u>2.77%</u>   |
|  |                    |                         |                      |   |  |   |   |  |  |
| Total Fund 145 Other Education Funds Revenue       |                    |                         |                      | <u>\$ 213,668</u>                                 | <u>\$ 236,719</u>                                    | <u>\$ 240,649</u>                                 | <u>\$ 226,395</u>                                   | <u>-\$14,254</u>   | <u>(-5.92%)</u>  |
|  |                    |                         |                      |   |  |   |   |  |  |
| Total Fund 146 Extended School Program Revenue     |                    |                         |                      | <u>\$ 326,918</u>                                 | <u>\$ 456,651</u>                                    | <u>\$ 456,651</u>                                 | <u>\$ 362,340</u>                                   | <u>-\$94,311</u>   | <u>(-20.65%)</u>   |
|  |                    |                         |                      |   |  |   |   |  |  |
| Total Revenue All Funds                            |                    |                         |                      | <u>\$ 64,641,406</u>                              | <u>\$ 69,154,844</u>                                 | <u>\$ 72,785,117</u>                              | <u>\$ 77,006,178</u>                                | <u>\$ 4,221,061</u>  | <u>5.80%</u>   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**All Funds Summary Expenditures**

| <u>ACCOUNT</u>                         | <u>2019-2020</u> |                |               | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>      |
|  | 141              | 71100          | 116           | <u>Budget</u>    | <u>Budget</u>    | <u>Budget</u>    | <u>Budget</u>          | <u>(Decrease)</u>    |
| <b>71000 Instruction</b>               |                  |                |               |                  |                  |                  |                        |                      |
| 71100 Regular Instruction Prgm         |                  | 26,708,734     |               | 27,438,364       | 27,785,447       | 27,699,122       | (86,325)               | (-0.31%)             |
| 71150 Alternative Instruction Prgm     |                  | 777,378        |               | 825,308          | 827,640          | 844,781          | 17,141                 | 2.07%                |
| 71200 Special Education Prgm           |                  | 4,260,138      |               | 4,537,504        | 4,532,760        | 4,576,538        | 43,778                 | 0.97%                |
| 71300 Career/Technical Education Prg   |                  | 1,285,294      |               | 1,393,615        | 1,459,861        | 1,490,375        | 30,514                 | 2.09%                |
| 71900 Contingency                      |                  | -              |               | 2,200,000        | 1,051,992        | 960,000          | (91,992)               | (-8.74%)             |
| <b>72000 Support Services</b>          |                  |                |               |                  |                  |                  |                        |                      |
| 72120 Health Services                  |                  | 548,705        |               | 621,134          | 615,271          | 640,640          | 25,369                 | 4.12%                |
| 72130 Other Student Support            |                  | 1,747,971      |               | 1,734,773        | 1,800,266        | 1,665,611        | (134,655)              | (-7.48%)             |
| 72210 Regular Inst. Support            |                  | 2,594,970      |               | 2,817,241        | 3,364,842        | 3,075,152        | (289,690)              | (-8.61%)             |
| 72220 Special Education Support        |                  | 793,445        |               | 846,190          | 840,433          | 856,577          | 16,144                 | 1.92%                |
| 72230 Career & Technical Prg Support   |                  | 107,379        |               | 114,806          | 118,429          | 125,751          | 7,322                  | 6.18%                |
| 72250 Technology Services              |                  | 2,570,847      |               | 2,541,656        | 2,585,383        | 2,625,333        | 39,950                 | 1.55%                |
| 72290 Communications                   |                  | 112,970        |               | 120,306          | 120,705          | 122,201          | 1,496                  | 1.24%                |
| 72310 Board of Education               |                  | 1,701,569      |               | 1,100,981        | 1,120,361        | 1,048,860        | (71,501)               | (-6.38%)             |
| 72320 Director of Schools              |                  | 342,477        |               | 357,817          | 357,863          | 366,944          | 9,081                  | 2.54%                |
| 72410 Office of the Principal          |                  | 3,463,559      |               | 3,700,041        | 3,938,686        | 4,034,433        | 95,747                 | 2.43%                |
| 72510 Fiscal Services                  |                  | 763,359        |               | 869,108          | 856,379          | 913,397          | 57,018                 | 6.66%                |
| 72520 Human Resources/ Personnel       |                  | 357,539        |               | 433,440          | 416,318          | 436,091          | 19,773                 | 4.75%                |
| 72610 Operation of Plant               |                  | 4,090,356      |               | 4,498,827        | 4,578,565        | 4,318,042        | (260,523)              | (-5.69%)             |
| 72620 Maintenance of Plant             |                  | 1,578,244      |               | 1,709,687        | 1,689,053        | 1,888,612        | 199,559                | 11.81%               |
| 72710 Transportation                   |                  | 1,152,341      |               | 1,560,676        | 1,562,142        | 1,607,692        | 45,550                 | 2.92%                |
| <b>73000 Non-Instuctional Services</b> |                  |                |               |                  |                  |                  |                        |                      |
| 73300 Community Services               |                  | -              |               | -                | 4,147            | -                | (4,147)                | (-100.00%)           |
| 73400 Early Childhood Education        |                  | 460,771        |               | 468,271          | 460,111          | 470,421          | 10,310                 | 2.24%                |
| 73401 Pre-K General Fund               |                  | 609,257        |               | 699,320          | 704,537          | 751,651          | 47,114                 | 6.69%                |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**All Funds Summary Expenditures**

| <u>ACCOUNT</u>   | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> |                         |                      | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|---|-------------------------|----------------------|--|---|---|--|--|
|  | <u>Fund</u><br>141                                | <u>Account</u><br>76100 | <u>Object</u><br>308 |  |   |   |  |  |
| <b>76100 Capital Outlay</b>                                    |   |                         |                      |  |   |   |  |  |
| 76100 Regular Capital Outlay                                   |   |                         | 761,604              | 482,205  | 585,847   | 977,205   | 391,358  | 66.80%   |
| <b>99000 Other Uses</b>  |   |                         |                      |  |   |   |  |  |
| 99100 Transfers Out  |   |                         | 73,256               | 83,179   | 83,179  | 76,784  | (6,395)  | (-7.69%)   |
| <b>Total Fund 141 General Purpose School Fund Expenditures</b> | <b>\$ 56,862,164</b>                              |                         |                      | <b>\$ 61,154,449</b>                                 | <b>\$ 61,460,215</b>                              | <b>\$ 61,572,213</b>                                | <b>\$111,998</b>   | <b>0.18%</b>   |
| <b>Total Fund 142 School Federal Projects Expenditures</b>     | <b>\$ 3,445,938</b>                               |                         |                      | <b>\$ 4,798,134</b>                                  | <b>\$ 8,118,711</b>                               | <b>\$ 12,266,732</b>                                | <b>\$4,148,021</b>   | <b>51.09%</b>  |
| <b>Total Fund 143 Central Cafeteria Expenditures</b>           | <b>\$ 2,196,779</b>                               |                         |                      | <b>\$ 2,508,891</b>                                  | <b>\$ 2,508,891</b>                               | <b>\$ 2,578,498</b>                                 | <b>\$69,607</b>  | <b>2.77%</b>   |
| <b>Total Fund 145 Other Education Funds Expenditures</b>       | <b>\$ 208,393</b>                                 |                         |                      | <b>\$ 236,719</b>                                    | <b>\$ 240,649</b>                                 | <b>\$ 226,395</b>                                   | <b>-\$14,254</b>   | <b>(-5.92%)</b>  |
| <b>Total Fund 146 Extended School Program Expenditures</b>     | <b>\$ 339,720</b>                                 |                         |                      | <b>\$ 456,651</b>                                    | <b>\$ 456,651</b>                                 | <b>\$ 362,340</b>                                   | <b>-\$94,311</b>   | <b>(-20.65%)</b>   |
| <b>Total Expenditures All Funds</b>                            | <b>\$ 63,052,994</b>                              |                         |                      | <b>\$ 69,154,844</b>                                 | <b>\$ 72,785,117</b>                              | <b>\$ 77,006,178</b>                                | <b>\$ 4,221,061</b>  | <b>5.80%</b>   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School           |                                |         | 2019-2020  | 2020-2021     | 2020-2021     | 2021-2022     | Chg from        | Percentage of |
|---|--------------------------------|---------|------------|---------------|---------------|---------------|-----------------|---------------|
| Fund Revenue Summary                      |                                |         | Audit      | Original      | Final         | Adopted       | 2020-2021 Final | Increase      |
|   |                                |         | Report     | Budget        | Budget        | Budget        | Budget          | (Decrease)    |
| ACCOUNT                                   | Fund                           | Account | Object     |               |               |               |                 |               |
|   | 141                            | 39000   | 000        |               |               |               |                 |               |
| 30000 Reserves and/or Fund Balances       |                                |         |            |               |               |               |                 |               |
| 39000                                     | Unassigned Fund Balance        |         | -          | 2,272,087     | 2,272,087     | 1,622,532     | (649,555)       | (-28.59%)     |
| Total 30000 Reserves and/or Fund Balances |                                | \$      | -          | \$ 2,272,087  | \$ 2,272,087  | \$ 1,622,532  | \$ (649,555)    | (-28.59%)     |
| 40000 Local Revenues                      |                                |         |            |               |               |               |                 |               |
| 40110                                     | Current Property Tax           |         | 11,445,587 | 11,711,350    | 11,711,350    | 11,945,577    | 234,227         | 2.00%         |
| 40210                                     | Local Option Sales Tax         |         | 7,094,673  | 6,366,339     | 6,366,339     | 6,748,319     | 381,980         | 6.00%         |
| 40275                                     | Mixed Drink Tax                |         | 192        | 125           | 125           | 125           | -               | 0.00%         |
| 40280                                     | Mineral Severance Tax          |         | -          | 125           | 125           | 125           | -               | 0.00%         |
| Total 40000 Local Revenues                |                                | \$      | 18,540,451 | \$ 18,077,939 | \$ 18,077,939 | \$ 18,694,146 | \$ 616,207      | 3.41%         |
| 43500 Charges for Current Services        |                                |         |            |               |               |               |                 |               |
| 43511                                     | Tuition - Regular Day Students |         | 222,198    | 245,000       | 245,000       | 260,000       | 15,000          | 6.12%         |
| 43513                                     | Tuition - Summer School        |         | 3,480      | 12,000        | 12,000        | 5,000         | (7,000)         | (-58.33%)     |
| 43533                                     | Transportation Fees            |         | 3,475      | 5,000         | 5,000         | 2,500         | (2,500)         | (-50.00%)     |
| Total 43500 Charges for Current Services  |                                | \$      | 229,153    | \$ 262,000    | \$ 262,000    | \$ 267,500    | \$ 5,500        | 2.10%         |
| 44000 Other Local Revenues                |                                |         |            |               |               |               |                 |               |
| 44110                                     | Interest Earned                |         | 124,921    | 140,000       | 140,000       | 25,000        | (115,000)       | (-82.14%)     |
| 44120                                     | Lease/Rentals                  |         | 11,382     | 18,000        | 18,000        | 5,000         | (13,000)        | (-72.22%)     |
| 44170                                     | Miscellaneous Refunds          |         | 5,719      | 2,500         | 2,500         | 2,500         | -               | 0.00%         |
| 44530                                     | Sale of Equipment              |         | 35,918     | 35,000        | 35,000        | 60,000        | 25,000          | 71.43%        |
| 44570                                     | Contributions & Gifts          |         | 110,456    | 200,000       | 221,929       | 200,000       | (21,929)        | (-9.88%)      |
| 44990                                     | Other Local Revenues           |         | 30,599     | 75,000        | 75,000        | 75,000        | -               | 0.00%         |
| Total 44000 Other Local Revenues          |                                | \$      | 319,524    | \$ 470,500    | \$ 492,429    | \$ 367,500    | \$ (124,929)    | (-25.37%)     |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>2019-2020</u> |                      | <u>2020-2021</u> | <u>2020-2021</u>     | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>              |
|   | 141              | 46511                | Report           | Budget               | Budget               | Budget                 | (Decrease)                   |
| <b>46000 State Revenues</b>                               |                  |                      |                  |                      |                      |                        |                              |
| 46511 Basic Education Program                             |                  | 22,869,340           |                  | 23,331,000           | 23,331,000           | 23,721,000             | 390,000 1.67%                |
| 46515 Early Childhood Education                           |                  | 460,771              |                  | 460,771              | 460,111              | 460,111                | - 0.00%                      |
| 46590 Other State Education Funds                         |                  | 94,999               |                  | 75,000               | 584,564              | 75,000                 | (509,564) (-87.17%)          |
| 46610 Career Ladder Program                               |                  | 125,336              |                  | 133,500              | 133,500              | 124,000                | (9,500) (-7.12%)             |
| 46980 Other State Grants                                  |                  | -                    |                  | 300,000              | -                    | 300,000                | 300,000                      |
| 46990 Other State Revenues                                |                  | 3,621                |                  | 45,189               | 45,189               | 45,189                 | - 0.00%                      |
| <b>Total 46000 State Revenues</b>                         |                  | <b>\$ 23,554,067</b> |                  | <b>\$ 24,345,460</b> | <b>\$ 24,554,364</b> | <b>\$ 24,725,300</b>   | <b>\$ 170,936 0.70%</b>      |
| <b>47000 Federal Revenues</b>                             |                  |                      |                  |                      |                      |                        |                              |
| 47143 Special Education Grants                            |                  | -                    |                  | 50,000               | 46,715               | -                      | (46,715) (-100.00%)          |
| 47630 Public Law 874 - Maint/Operat.                      |                  | 49,436               |                  | 55,000               | 55,000               | 25,000                 | (30,000) (-54.55%)           |
| 47640 ROTC Reimbursement                                  |                  | -                    |                  | -                    | 73,772               | 73,772                 | - 0.00%                      |
| <b>Total 47000 Federal Revenues</b>                       |                  | <b>\$ 49,436</b>     |                  | <b>\$ 105,000</b>    | <b>\$ 175,487</b>    | <b>\$ 98,772</b>       | <b>\$ (76,715) (-43.72%)</b> |
| <b>49000 Other Sources</b>                                |                  |                      |                  |                      |                      |                        |                              |
| 49700 Insurance Recovery                                  |                  | -                    |                  | 2,500                | 6,947                | 2,500                  | (4,447) (-64.01%)            |
| 49800 Transfers In  |                  | 126,856              |                  | 125,000              | 125,000              | 300,000                | 175,000 140.00%              |
| 49810 City General Fund Transfer                          |                  | 15,493,963           |                  | 15,493,963           | 15,493,963           | 15,493,963             | - 0.00%                      |
| <b>Total 49000 Other Sources</b>                          |                  | <b>\$ 15,620,819</b> |                  | <b>\$ 15,621,463</b> | <b>\$ 15,625,910</b> | <b>\$ 15,796,463</b>   | <b>\$ 170,553 1.09%</b>      |
| <b>Total Fund 141 General Purpose School Fund Revenue</b> |                  | <b>\$ 58,313,450</b> |                  | <b>\$ 61,154,449</b> | <b>\$ 61,460,215</b> | <b>\$ 61,572,213</b>   | <b>\$ 111,998 0.18%</b>      |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>                          | <u>2019-2020</u> |                |               | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>      |
|   | 141              | 71100          | 116           | <u>Budget</u>    | <u>Budget</u>    | <u>Budget</u>     | <u>Budget</u>          | <u>(Decrease)</u>    |
| <b>71000 Instruction</b>                |                  |                |               |                  |                  |                   |                        |                      |
| 71100 Regular Instruction Prgm          |                  | 26,708,734     |               | 27,438,364       | 27,785,447       | <b>27,699,122</b> | (86,325)               | (-0.31%)             |
| 71150 Alternative Instruction Prgm      |                  | 777,378        |               | 825,308          | 827,640          | <b>844,781</b>    | 17,141                 | 2.07%                |
| 71200 Special Education Prgm            |                  | 4,260,138      |               | 4,537,504        | 4,532,760        | <b>4,576,538</b>  | 43,778                 | 0.97%                |
| 71300 Career/Technical Education Prg    |                  | 1,285,294      |               | 1,393,615        | 1,459,861        | <b>1,490,375</b>  | 30,514                 | 2.09%                |
| 71900 Contingency                       |                  | -              |               | 2,200,000        | 1,051,992        | <b>960,000</b>    | (91,992)               | (-8.74%)             |
| <b>72000 Support Services</b>           |                  |                |               |                  |                  |                   |                        |                      |
| 72120 Health Services                   |                  | 548,705        |               | 621,134          | 615,271          | <b>640,640</b>    | 25,369                 | 4.12%                |
| 72130 Other Student Support             |                  | 1,747,971      |               | 1,734,773        | 1,800,266        | <b>1,665,611</b>  | (134,655)              | (-7.48%)             |
| 72210 Regular Inst. Support             |                  | 2,594,970      |               | 2,817,241        | 3,364,842        | <b>3,075,152</b>  | (289,690)              | (-8.61%)             |
| 72220 Special Education Support         |                  | 793,445        |               | 846,190          | 840,433          | <b>856,577</b>    | 16,144                 | 1.92%                |
| 72230 Career & Technical Prg Support    |                  | 107,379        |               | 114,806          | 118,429          | <b>125,751</b>    | 7,322                  | 6.18%                |
| 72250 Technology Services               |                  | 2,570,847      |               | 2,541,656        | 2,585,383        | <b>2,625,333</b>  | 39,950                 | 1.55%                |
| 72290 Communications                    |                  | 112,970        |               | 120,306          | 120,705          | <b>122,201</b>    | 1,496                  | 1.24%                |
| 72310 Board of Education                |                  | 1,701,569      |               | 1,100,981        | 1,120,361        | <b>1,048,860</b>  | (71,501)               | (-6.38%)             |
| 72320 Director of Schools               |                  | 342,477        |               | 357,817          | 357,863          | <b>366,944</b>    | 9,081                  | 2.54%                |
| 72410 Office of the Principal           |                  | 3,463,559      |               | 3,700,041        | 3,938,686        | <b>4,034,433</b>  | 95,747                 | 2.43%                |
| 72510 Fiscal Services                   |                  | 763,359        |               | 869,108          | 856,379          | <b>913,397</b>    | 57,018                 | 6.66%                |
| 72520 Human Resources/ Personnel        |                  | 357,539        |               | 433,440          | 416,318          | <b>436,091</b>    | 19,773                 | 4.75%                |
| 72610 Operation of Plant                |                  | 4,090,356      |               | 4,498,827        | 4,578,565        | <b>4,318,042</b>  | (260,523)              | (-5.69%)             |
| 72620 Maintenance of Plant              |                  | 1,578,244      |               | 1,709,687        | 1,689,053        | <b>1,888,612</b>  | 199,559                | 11.81%               |
| 72710 Transportation                    |                  | 1,152,341      |               | 1,560,676        | 1,562,142        | <b>1,607,692</b>  | 45,550                 | 2.92%                |
| <b>73000 Non-Instructional Services</b> |                  |                |               |                  |                  |                   |                        |                      |
| 73300 Community Services                |                  | -              |               | -                | 4,147            | <b>-</b>          | (4,147)                | (-100.00%)           |
| 73400 Early Childhood Education         |                  | 460,771        |               | 468,271          | 460,111          | <b>470,421</b>    | 10,310                 | 2.24%                |
| 73401 Pre-K General Fund                |                  | 609,257        |               | 699,320          | 704,537          | <b>751,651</b>    | 47,114                 | 6.69%                |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School Fund Expenditures Summary |                    |                         |                      | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |       |
|---|--------------------|-------------------------|----------------------|---|--|---|---|--|--|-------|
| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>76100 | <u>Object</u><br>308 |   |  |   |   |  |  |       |
|   |                    |                         |                      |   |  |   |   |  |  |       |
| 76100 Capital Outlay                                      |                    |                         |                      |   |  |   |   |  |  |       |
| 76100 Regular Capital Outlay                              |                    |                         | 761,604              |   | 482,205  | 585,847   | 977,205   | 391,358  | 66.80%   |       |
| 99000 Other Uses  |                    |                         |                      |   |  |   |   |  |  |       |
| 99100 Transfers Out                                       |                    |                         | 73,256               |   | 83,179   | 83,179  | 76,784  | (6,395)  | (-7.69%)   |       |
| Total Fund 141 General Purpose School Fund Expenditures   |                    |                         |                      |   | \$ 56,862,164  | \$ 61,154,449                                     | \$ 61,460,215                                       | \$ 61,572,213  | \$111,998  | 0.18% |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

|                |             | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|----------------|-------------|------------------|------------------|------------------|------------------|------------------------|----------------------|
|                |             | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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         | 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.

|   |   |           |           |                  |           |           |
|---|---|-----------|-----------|------------------|-----------|-----------|
| <b>39000 Unassigned Fund Balance</b>  | - | 2,272,087 | 2,272,087 | <b>1,622,532</b> | (649,555) | (-28.59%) |
| ---Equipment Rental & Replacement "Committed Fund". FY22 \$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  |   |           |           | 1,422,532        |           |           |

|  |           |          |                     |                     |                     |                     |                  |
|--|-----------|----------|---------------------|---------------------|---------------------|---------------------|------------------|
| <b>Total 30000 Reserves and/or Fund Balances</b> | <b>\$</b> | <b>-</b> | <b>\$ 2,272,087</b> | <b>\$ 2,272,087</b> | <b>\$ 1,622,532</b> | <b>\$ (649,555)</b> | <b>(-28.59%)</b> |
|--|-----------|----------|---------------------|---------------------|---------------------|---------------------|------------------|

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>2019-2020</u> |                   | <u>2020-2021</u> | <u>2020-2021</u>  | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>           |
|   | 141              | 40110             | Object           | Budget            | Budget           | Budget                 | (Decrease)                |
| <b>40000 Local Revenues</b>   |                  |                   |                  |                   |                  |                        |                           |
| Local revenues include various taxes and in lieu of taxes designated by a local legislative body (County Commission) for the maintenance and improvement of elementary and secondary education.   |                  |                   |                  |                   |                  |                        |                           |
| <b>40110 Current Property Tax</b>   |                  | 11,445,587        |                  | 11,711,350        | 11,711,350       | <b>11,945,577</b>      | 234,227   2.00%           |
| <i>Oak Ridge Schools' share of property taxes collected by Anderson &amp; Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>           |                  |                   |                  |                   |                  |                        |                           |
| 00060 Anderson County   |                  | 10,153,953        |                  | 10,423,102        | 10,423,102       | 10,631,563             | 10,631,563                |
| <i>FY22 budget reflects a decrease of 133 WFTEADA students living in Anderson County.</i>   |                  |                   |                  |                   |                  |                        |                           |
| 00061 Roane County  |                  | 1,291,633         |                  | 1,288,248         | 1,288,248        | 1,314,014              | 1,314,014                 |
| <i>FY22 budget reflects an increase of 14 students living in Roane County.</i>  |                  |                   |                  |                   |                  |                        |                           |
| <b>40210 Local Option Sales Tax</b>   |                  | 7,094,673         |                  | 6,366,339         | 6,366,339        | <b>6,748,319</b>       | 381,980   6.00%           |
| <i>Oak Ridge Schools' share of local option sales taxes collected by Anderson &amp; Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i> |                  |                   |                  |                   |                  |                        |                           |
| 00060 Anderson County   |                  | 6,374,571         |                  | 5,793,369         | 5,793,369        | 6,140,970              | 6,140,970                 |
| <i>FY22 budget reflects a decrease of 133 WFTEADA students living in Anderson County.</i>   |                  |                   |                  |                   |                  |                        |                           |
| 00061 Roane County  |                  | 720,102           |                  | 572,970           | 572,970          | 607,349                | 607,349                   |
| <i>FY22 budget reflects an increase of 14 students living in Roane County.</i>  |                  |                   |                  |                   |                  |                        |                           |
| <b>40275 Mixed Drink Tax</b>  |                  | 192               |                  | 125               | 125              | <b>125</b>             | -   0.00%                 |
| <i>Oak Ridge Schools' share of Mixed Drink Taxes collected in Anderson County and allocated to education.</i>   |                  |                   |                  |                   |                  |                        |                           |
| <b>40280 Mineral Severance Tax</b>  |                  | -                 |                  | 125               | 125              | <b>125</b>             | -   0.00%                 |
| <i>Oak Ridge Schools' share of Mineral Severance Taxes collected in Anderson County and allocated to education.</i>   |                  |                   |                  |                   |                  |                        |                           |
| <b>Total 40000 Local Revenues</b>   | <b>\$</b>        | <b>18,540,451</b> | <b>\$</b>        | <b>18,077,939</b> | <b>\$</b>        | <b>18,694,146</b>      | <b>\$ 616,207   3.41%</b> |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u> | <u>Account</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|-------------|----------------|---------------------------------------|--|---------------------------------------|---|--|--|
|  | 141         | 43511          | 000                                   |  |                                       |   |  |  |
| <b>43500 Charges for Current Services</b>  |             |                |                                       |  |                                       |   |  |  |
| Charges for Current Services revenues include charges that a Board of Education can charge for tuition, selected education programs and other support services.  |             |                |                                       |  |                                       |   |  |  |
| <b>43511 Tuition - Regular Day Students</b>  |             |                | 222,198                               | 245,000                                  | 245,000                               | <b>260,000</b>                          | 15,000   | 6.12%  |
| ---Revenue Generated from tuition fees charged to students who live outside Oak Ridge and attend Oak Ridge Schools. The yearly rates for FY22 are:<br>---Roane County: \$3,802 Anderson County: \$3,802 Other TN Counties : \$7,476 Out of State: \$12,791 |             |                |                                       |  |                                       | 260,000                                 |  |  |
| <b>43513 Tuition - Summer School</b>   |             |                | 3,480                                 | 12,000                                   | 12,000                                | <b>5,000</b>                            | (7,000)  | (-58.33%)  |
| Revenue generated from tuition fees charged to students who attend Oak Ridge Summer School.  |             |                |                                       |  |                                       | 5,000                                   |  |  |
| <b>43533 Transportation Fees</b>   |             |                | 3,475                                 | 5,000                                    | 5,000                                 | <b>2,500</b>                            | (2,500)  | (-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.   |             |                |                                       |  |                                       | 2,500                                   |  |  |
| <b>Total 43500 Charges for Current Services</b>  | <b>\$</b>   |                | <b>229,153</b>                        | <b>\$ 262,000</b>                        | <b>\$ 262,000</b>                     | <b>\$ 267,500</b>                       | <b>\$ 5,500</b>                                | <b>2.10%</b>                                     |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |   |         | 2019-2020  | 2020-2021  | 2020-2021  | 2021-2022  | Chg from        | Percentage of |
|---|---|---------|------------|------------|------------|------------|-----------------|---------------|
| Fund Revenue Detail   |   |         | Audit      | Original   | Final      | Adopted    | 2020-2021 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   |         | 124,921    | 140,000    | 140,000    | 25,000     | (115,000)       | (-82.14%)     |
|   | Interest earned on the investment of funds in the Tennessee State Local Government Investment Pool and a money market checking account. Decrease due to unfavorable interest rates.   |         |            |            |            | 25,000     |                 |               |
| 44120   | Lease/Rentals   |         | 11,382     | 18,000     | 18,000     | 5,000      | (13,000)        | (-72.22%)     |
|   | Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.   |         |            |            |            | 1,000      |                 |               |
|   | Anticipated revenue to the school system from the rental of calculators.  |         |            |            |            | 4,000      |                 |               |
| 44170   | Miscellaneous Refunds   |         | 5,719      | 2,500      | 2,500      | 2,500      | -               | 0.00%         |
|   | Miscellaneous refunds received by the school system   |         |            |            |            | 2,500      |                 |               |
| 44530   | Sale of Equipment   |         | 35,918     | 35,000     | 35,000     | 60,000     | 25,000          | 71.43%        |
|   | Funds received from the sale of surplus equipment. FY22 includes \$25,000 estimated surplus sale of 3,040 student devices and other technology equipment.   |         |            |            |            | 60,000     |                 |               |
| 44570   | Contributions & Gifts   |         | 110,456    | 200,000    | 221,929    | 200,000    | (21,929)        | (-9.88%)      |
|   | 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  |         | 30,599     | 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  |   |         | \$ 319,524 | \$ 470,500 | \$ 492,429 | \$ 367,500 | \$ (124,929)    | (-25.37%)     |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>2019-2020</u> |                      | <u>Audit</u>  | <u>2020-2021</u>     | <u>2020-2021</u>     | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>      |
|   | 141              | 46511                | 000           | <u>Budget</u>        | <u>Budget</u>        | <u>Budget</u>        | <u>Budget</u>          | <u>(Decrease)</u>    |
| <b>46000 State Revenues</b>   |                  |                      |               |                      |                      |                      |                        |                      |
| 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.        |                  |                      |               |                      |                      |                      |                        |                      |
| <b>46511 Basic Education Program</b>  |                  | 22,869,340           |               | 23,331,000           | 23,331,000           | <b>23,721,000</b>    | 390,000                | 1.67%                |
| <i>Basic support from the State Department of Education. It is based on the current Basic Education Program (BEP 2.0) Formula. Amount budgeted represents information received to date from the State.</i>          |                  |                      |               |                      |                      | 23,721,000           |                        |                      |
| <i>The overall budgeted figure may be adjusted as final enrollment counts fluctuate or further clarification of current legislation becomes available. Final numbers will not become available until July 2021.</i> |                  |                      |               |                      |                      | -                    |                        |                      |
| <b>46515 Early Childhood Education</b>  |                  | 460,771              |               | 460,771              | 460,111              | <b>460,111</b>       | -                      | 0.00%                |
| <i>Revenue based on the Governor's Voluntary Pre-K Initiative using lottery funding and expansion dollars.</i>  |                  |                      |               |                      |                      | 460,111              |                        |                      |
| <b>46590 Other State Education Funds</b>  |                  | 94,999               |               | 75,000               | 584,564              | <b>75,000</b>        | (509,564)              | (-87.17%)            |
| <i>Revenue for special funds from the State Department of Education including the Coordinated School Health Grant.</i>  |                  |                      |               |                      |                      | 75,000               |                        |                      |
| <b>46610 Career Ladder Program</b>  |                  | 125,336              |               | 133,500              | 133,500              | <b>124,000</b>       | (9,500)                | (-7.12%)             |
| <i>Revenue for the Flow Through Career Ladder supplemental salary payments for certified staff. This is a fully funded State program.</i>   |                  |                      |               |                      |                      | 124,000              |                        |                      |
| <b>46980 Other State Grants</b>   |                  | -                    |               | 300,000              | -                    | <b>300,000</b>       | 300,000                |                      |
| <i>Contingency line item for potential state grants. (Offset by expenditure contingency in 141-71900-599)</i>   |                  |                      |               |                      |                      | 300,000              |                        |                      |
| <b>46990 Other State Revenues</b>   |                  | 3,621                |               | 45,189               | 45,189               | <b>45,189</b>        | -                      | 0.00%                |
| <i>Other potential State grant funding. Beginning FY21: \$37,689.42 from TCAT for half salary and benefits of CTE Instructor.</i>   |                  |                      |               |                      |                      | 45,189               |                        |                      |
| <b>Total 46000 State Revenues</b>   |                  | <b>\$ 23,554,067</b> |               | <b>\$ 24,345,460</b> | <b>\$ 24,554,364</b> | <b>\$ 24,725,300</b> | <b>\$ 170,936</b>      | <b>0.70%</b>         |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Revenue Detail

|         |      | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of |
|---------|------|-----------|-----------|-----------|-----------|-----------------|---------------|
|         |      | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase      |
|         |      | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)    |
| ACCOUNT | Fund | Account   | Object    |           |           |                 |               |
|         | 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  | -         | 50,000     | 46,715     | -         | (46,715)    | (-100.00%) |
|                              | Anticipated funding for excess costs in special education. The budgeted decrease is based on actual revenues received in FY20 & FY21 and projections from the Special Education Department.         |           |            |            | -         |             |            |
| 47630                        | Public Law 874 - Maint/Operat.  | 49,436    | 55,000     | 55,000     | 25,000    | (30,000)    | (-54.55%)  |
|                              | 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. |           |            |            | 25,000    |             |            |
| 47640                        | ROTC Reimbursement  | -         | -          | 73,772     | 73,772    | -           | 0.00%      |
|                              | Reimbursement from US NAVY for portion of NJROTC instructor salaries & benefits.  |           |            |            | 73,772    |             |            |
| Total 47000 Federal Revenues |   | \$ 49,436 | \$ 105,000 | \$ 175,487 | \$ 98,772 | \$ (76,715) | (-43.72%)  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u> | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(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.

|   |            |            |            |                   |         |           |
|---|------------|------------|------------|-------------------|---------|-----------|
| <b>49700 Insurance Recovery</b>   | -          | 2,500      | 6,947      | <b>2,500</b>      | (4,447) | (-64.01%) |
| <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>     |            |            |            |                   |         |           |
| <b>49800 Transfers In</b>   | 126,856    | 125,000    | 125,000    | <b>300,000</b>    | 175,000 | 140.00%   |
| <i>This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY22 Indirect Cost contribution rate is 6%.</i> |            |            |            |                   |         |           |
| <b>49810 City General Fund Transfer</b>   | 15,493,963 | 15,493,963 | 15,493,963 | <b>15,493,963</b> | -       | 0.00%     |
| <i>This account represents the allocation from the City of Oak Ridge to the schools. For FY22 no increase is budgeted.</i>  |            |            |            |                   |         |           |

|                                  |                      |                      |                      |                      |                   |              |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|--------------|
| <b>Total 49000 Other Sources</b> | <b>\$ 15,620,819</b> | <b>\$ 15,621,463</b> | <b>\$ 15,625,910</b> | <b>\$ 15,796,463</b> | <b>\$ 170,553</b> | <b>1.09%</b> |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|--------------|

|   |                      |                      |                      |                      |                  |              |
|---|----------------------|----------------------|----------------------|----------------------|------------------|--------------|
| <b>Total Fund 141 General Purpose School Fund Revenue</b> | <b>\$ 58,313,450</b> | <b>\$ 61,154,449</b> | <b>\$ 61,460,215</b> | <b>\$ 61,572,213</b> | <b>\$111,998</b> | <b>0.18%</b> |
|---|----------------------|----------------------|----------------------|----------------------|------------------|--------------|

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

|                |             | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|----------------|-------------|------------------|------------------|------------------|------------------|------------------------|----------------------|
|                |             | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 Final</u> | <u>Increase</u>      |
|                |             | <u>Report</u>    | <u>Budget</u>    | <u>Budget</u>    | <u>Budget</u>    | <u>Budget</u>          | <u>(Decrease)</u>    |
| <u>ACCOUNT</u> | <u>Fund</u> | <u>Account</u>   | <u>Object</u>    |                  |                  |                        |                      |
|                | 141         | 71100            | 116              |                  |                  |                        |                      |

**71100 Regular Instruction Prgm**

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

|                     |            |            |            |            |         |       |
|---------------------|------------|------------|------------|------------|---------|-------|
| <b>116 Teachers</b> | 18,631,501 | 19,091,480 | 19,293,065 | 19,627,300 | 334,235 | 1.73% |
|---------------------|------------|------------|------------|------------|---------|-------|

---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-17

---Pay rates for substitutes are listed in Appendix C-18

Position: SUPPLEMENT INSTRUCTIONAL Assignment: ED ACCESS CHANNEL 6,711

Position: SUPPLEMENT INSTRUCTIONAL Assignment: WEBMASTER 7,917

Position: TEACHER Assignment: ESL 146,086

Projected compensation for teachers achieving certification requirements mid-year 25,000

Stipends: Instructional Coaching 40,250

Intercession Program Staffing 54,212

Stipend: AVID Coordinator 2,000

|                                  |           |           |           |           |
|----------------------------------|-----------|-----------|-----------|-----------|
| <b>00015 Glenwood Elementary</b> | 1,760,198 | 1,835,483 | 1,844,261 | 1,902,225 |
|----------------------------------|-----------|-----------|-----------|-----------|

Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT 40,435

Position: TEACHER Assignment: ART (ELEMENTARY) 56,999

Position: TEACHER Assignment: ESL (ELEMENTARY) 70,509

Position: TEACHER Assignment: GIFTED 15,727

Position: TEACHER Assignment: GRADE FOUR 255,439

Position: TEACHER Assignment: GRADE ONE 275,705

Position: TEACHER Assignment: GRADE THREE 346,155

Position: TEACHER Assignment: GRADE TWO 260,926

Position: TEACHER Assignment: KINDERGARTEN 271,904

Position: TEACHER Assignment: MUSIC (ELEMENTARY) 55,732

Position: TEACHER Assignment: PE (ELEMENTARY) 70,931

# OAK RIDGE SCHOOLS FY 2021-22 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

| <u>ACCOUNT</u>   | <u>2019-2020</u> |                |  | <u>2020-2021</u>                 | <u>2020-2021</u>              | <u>2021-2022</u>                | <u>Chg from</u>                         | <u>Percentage of</u>                 |
|--|------------------|----------------|--|----------------------------------|-------------------------------|---------------------------------|---|--------------------------------------|
|  | <u>Fund</u>      | <u>Account</u> | <u>Audit</u><br><u>Report</u><br><u>Object</u> | <u>Original</u><br><u>Budget</u> | <u>Final</u><br><u>Budget</u> | <u>Adopted</u><br><u>Budget</u> | <u>2020-2021 Final</u><br><u>Budget</u> | <u>Increase</u><br><u>(Decrease)</u> |
|  | 141              | 71100          | 116  |                                  |                               |                                 |   |                                      |
| Position: TEACHER Assignment: PLC COACH                                    |                  |                |  |                                  |                               | 39,477                          |   |                                      |
| Position: TEACHER Assignment: READING SPECIALIST                           |                  |                |  |                                  |                               | 142,286                         |   |                                      |
| 00025 Jefferson Middle School  |                  |                | 2,990,232                                      | 3,116,151                        | 3,123,185                     | 3,226,844                       |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: AD                               |                  |                |  |                                  |                               | 3,806                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG                  |                  |                |  |                                  |                               | 5,528                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB                    |                  |                |  |                                  |                               | 5,964                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD                     |                  |                |  |                                  |                               | 2,456                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD              |                  |                |  |                                  |                               | 2,122                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT             |                  |                |  |                                  |                               | 6,238                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD                  |                  |                |  |                                  |                               | 5,710                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT                |                  |                |  |                                  |                               | 5,554                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD                     |                  |                |  |                                  |                               | 3,565                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD                |                  |                |  |                                  |                               | 2,732                           |   |                                      |
| Position: TEACHER Assignment: ART (ELEMENTARY)                             |                  |                |  |                                  |                               | 78,954                          |   |                                      |
| Position: TEACHER Assignment: BUS ED (SECONDARY)                           |                  |                |  |                                  |                               | 84,543                          |   |                                      |
| Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)                     |                  |                |  |                                  |                               | 142,032                         |   |                                      |
| Position: TEACHER Assignment: GIFTED                                       |                  |                |  |                                  |                               | 75,576                          |   |                                      |
| Position: TEACHER Assignment: GRADE EIGHT                                  |                  |                |  |                                  |                               | 552,253                         |   |                                      |
| Position: TEACHER Assignment: GRADE FIVE                                   |                  |                |  |                                  |                               | 543,514                         |   |                                      |
| Position: TEACHER Assignment: GRADE SEVEN                                  |                  |                |  |                                  |                               | 545,497                         |   |                                      |
| Position: TEACHER Assignment: GRADE SIX                                    |                  |                |  |                                  |                               | 574,284                         |   |                                      |
| Position: TEACHER Assignment: MUSIC (ELEMENTARY)                           |                  |                |  |                                  |                               | 191,152                         |   |                                      |
| Position: TEACHER Assignment: MUSIC (SECONDARY)                            |                  |                |  |                                  |                               | 47,338                          |   |                                      |
| Position: TEACHER Assignment: PE (ELEMENTARY)                              |                  |                |  |                                  |                               | 233,484                         |   |                                      |
| Position: TEACHER Assignment: PLC COACH                                    |                  |                |  |                                  |                               | 39,477                          |   |                                      |
| Position: TEACHER Assignment: READING SPECIALIST                           |                  |                |  |                                  |                               | 73,465                          |   |                                      |
| Middle School Athletic Trainer Stipend                                     |                  |                |  |                                  |                               | 600                             |   |                                      |
| Middle School Yearbook Sponsor Stipend                                     |                  |                |  |                                  |                               | 1,000                           |   |                                      |
| 00030 Linden Elementary  |                  |                | 1,864,786                                      | 1,925,032                        | 1,933,309                     | 2,015,713                       |   |                                      |
| Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT |                  |                |  |                                  |                               | 36,326                          |   |                                      |
| Position: TEACHER Assignment: ART (ELEMENTARY)                             |                  |                |  |                                  |                               | 72,620                          |   |                                      |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020</u> |                |  | <u>2020-2021</u>                 | <u>2020-2021</u>              | <u>2021-2022</u>                | <u>Chg from</u>                         | <u>Percentage of</u>                 |
|--|------------------|----------------|--|----------------------------------|-------------------------------|---------------------------------|---|--------------------------------------|
|  | <u>Fund</u>      | <u>Account</u> | <u>Audit</u><br><u>Report</u><br><u>Object</u> | <u>Original</u><br><u>Budget</u> | <u>Final</u><br><u>Budget</u> | <u>Adopted</u><br><u>Budget</u> | <u>2020-2021 Final</u><br><u>Budget</u> | <u>Increase</u><br><u>(Decrease)</u> |
|  | 141              | 71100          | 116  |                                  |                               |                                 |   |                                      |
| Position: TEACHER Assignment: ESL (ELEMENTARY)                     |                  |                |  |                                  |                               | 54,465                          |   |                                      |
| Position: TEACHER Assignment: GIFTED                               |                  |                |  |                                  |                               | 15,727                          |   |                                      |
| Position: TEACHER Assignment: GRADE FOUR                           |                  |                |  |                                  |                               | 266,837                         |   |                                      |
| Position: TEACHER Assignment: GRADE ONE                            |                  |                |  |                                  |                               | 350,859                         |   |                                      |
| Position: TEACHER Assignment: GRADE THREE                          |                  |                |  |                                  |                               | 352,778                         |   |                                      |
| Position: TEACHER Assignment: GRADE TWO                            |                  |                |  |                                  |                               | 257,551                         |   |                                      |
| Position: TEACHER Assignment: KINDERGARTEN                         |                  |                |  |                                  |                               | 317,604                         |   |                                      |
| Position: TEACHER Assignment: MUSIC (ELEMENTARY)                   |                  |                |  |                                  |                               | 79,207                          |   |                                      |
| Position: TEACHER Assignment: PE (ELEMENTARY)                      |                  |                |  |                                  |                               | 63,332                          |   |                                      |
| Position: TEACHER Assignment: PLC COACH                            |                  |                |  |                                  |                               | 39,477                          |   |                                      |
| Position: TEACHER Assignment: READING SPECIALIST                   |                  |                |  |                                  |                               | 108,930                         |   |                                      |
| 00035 Oak Ridge High School  |                  |                | 4,944,497                                      | 5,036,905                        | 5,074,289                     | 5,092,603                       |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: AD                       |                  |                |  |                                  |                               | 12,000                          |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: AD - ASSISTANT (50%)     |                  |                |  |                                  |                               | 6,000                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASEBALL - 9G            |                  |                |  |                                  |                               | 2,372                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASEBALL - ASSISTANT     |                  |                |  |                                  |                               | 2,673                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASEBALL - HEAD          |                  |                |  |                                  |                               | 5,710                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G BOYS     |                  |                |  |                                  |                               | 5,200                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G GIRLS    |                  |                |  |                                  |                               | 5,346                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AB          |                  |                |  |                                  |                               | 7,130                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AG          |                  |                |  |                                  |                               | 6,217                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG          |                  |                |  |                                  |                               | 10,693                          |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB            |                  |                |  |                                  |                               | 11,929                          |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: CHEER - 9G               |                  |                |  |                                  |                               | 3,109                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD             |                  |                |  |                                  |                               | 4,652                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD      |                  |                |  |                                  |                               | 5,710                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - ASSISTANT |                  |                |  |                                  |                               | 6,413                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: FLAG CORPS               |                  |                |  |                                  |                               | 3,242                           |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: FOOTBALL - 9G            |                  |                |  |                                  |                               | 17,789                          |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT     |                  |                |  |                                  |                               | 49,084                          |   |                                      |
| Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD          |                  |                |  |                                  |                               | 11,929                          |   |                                      |

**OAK RIDGE SCHOOLS**  
**FY 2021-22 ADOPTED BUDGET**

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

|   | <u>2019-2020</u> |                |               | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|---|------------------|----------------|---------------|------------------|------------------|------------------|------------------------|----------------------|
|   | <u>Audit</u>     |                |               | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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           |                  |                  |                  |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: GOLF                    |                  |                |               |                  |                  | 2,732            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SOCCER - AB             |                  |                |               |                  |                  | 3,000            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SOCCER - AG             |                  |                |               |                  |                  | 3,304            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SOCCER HB               |                  |                |               |                  |                  | 5,710            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SOCCER HG               |                  |                |               |                  |                  | 5,710            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SOFTBALL - 9G           |                  |                |               |                  |                  | 2,121            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SOFTBALL - ASSISTANT    |                  |                |               |                  |                  | 3,109            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SOFTBALL - HEAD         |                  |                |               |                  |                  | 5,964            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SWIM - ASSISTANT        |                  |                |               |                  |                  | 2,869            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: SWIM - HEAD             |                  |                |               |                  |                  | 3,304            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: TENNIS - HEAD           |                  |                |               |                  |                  | 6,717            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT       |                  |                |               |                  |                  | 9,390            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD            |                  |                |               |                  |                  | 5,528            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - ASSISTANT  |                  |                |               |                  |                  | 2,565            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD       |                  |                |               |                  |                  | 5,346            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: WEIGHT ROOM COORDINATOR |                  |                |               |                  |                  | 4,000            |                        |                      |
| Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - ASSISTANT   |                  |                |               |                  |                  | 18,086           |                        |                      |
| Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - HEAD        |                  |                |               |                  |                  | 11,929           |                        |                      |
| Position: SUPPLEMENT INSTRUCTIONAL Assignment: COMMUNITY LIAISON  |                  |                |               |                  |                  | 6,000            |                        |                      |
| Position: TEACHER Assignment: ART (SECONDARY)                     |                  |                |               |                  |                  | 139,496          |                        |                      |
| Position: TEACHER Assignment: CONSULTING TEACHER                  |                  |                |               |                  |                  | 70,931           |                        |                      |
| Position: TEACHER Assignment: ENGLISH (SECONDARY)                 |                  |                |               |                  |                  | 860,890          |                        |                      |
| Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)            |                  |                |               |                  |                  | 532,408          |                        |                      |
| Position: TEACHER Assignment: MATH (SECONDARY)                    |                  |                |               |                  |                  | 994,065          |                        |                      |
| Position: TEACHER Assignment: MUSIC (ELEMENTARY)                  |                  |                |               |                  |                  | 27,436           |                        |                      |
| Position: TEACHER Assignment: MUSIC (SECONDARY)                   |                  |                |               |                  |                  | 171,451          |                        |                      |
| Position: TEACHER Assignment: PE (SECONDARY)                      |                  |                |               |                  |                  | 253,040          |                        |                      |
| Position: TEACHER Assignment: PLC COACH (226)                     |                  |                |               |                  |                  | 86,619           |                        |                      |
| Position: TEACHER Assignment: SCIENCE (SECONDARY)                 |                  |                |               |                  |                  | 863,310          |                        |                      |
| Position: TEACHER Assignment: SOCIAL STUDIES (SECONDARY)          |                  |                |               |                  |                  | 791,225          |                        |                      |
| ORHS Department Head Stipends (including Guidance)                |                  |                |               |                  |                  | 15,400           |                        |                      |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020</u> |               |               | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|--|------------------|---------------|---------------|------------------|------------------|------------------|------------------------|----------------------|
|  | <u>Audit</u>     | <u>Report</u> | <u>Object</u> | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 Final</u> | <u>Increase</u>      |
|  | Fund             | Account       | Object        | Budget           | Budget           | Budget           | Budget                 | (Decrease)           |
|  | 141              | 71100         | 116           |                  |                  |                  |                        |                      |
| ORHS ACT Coach Stipend   |                  |               |               |                  |                  | 1,750            |                        |                      |
| 00040 Robertsville Middle School   |                  | 3,003,623     |               | 3,033,759        | 3,051,243        | 3,204,967        |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: AD                               |                  |               |               |                  |                  | 4,000            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG                  |                  |               |               |                  |                  | 5,019            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB                    |                  |               |               |                  |                  | 5,964            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD                     |                  |               |               |                  |                  | 3,109            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD              |                  |               |               |                  |                  | 2,031            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT             |                  |               |               |                  |                  | 6,305            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD                  |                  |               |               |                  |                  | 5,528            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT                |                  |               |               |                  |                  | 7,559            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD                     |                  |               |               |                  |                  | 3,565            |                        |                      |
| Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD                |                  |               |               |                  |                  | 2,822            |                        |                      |
| Position: TEACHER Assignment: ART (ELEMENTARY)                             |                  |               |               |                  |                  | 70,931           |                        |                      |
| Position: TEACHER Assignment: BUS ED (SECONDARY)                           |                  |               |               |                  |                  | 72,620           |                        |                      |
| Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)                     |                  |               |               |                  |                  | 115,179          |                        |                      |
| Position: TEACHER Assignment: GRADE EIGHT                                  |                  |               |               |                  |                  | 559,429          |                        |                      |
| Position: TEACHER Assignment: GRADE FIVE                                   |                  |               |               |                  |                  | 579,905          |                        |                      |
| Position: TEACHER Assignment: GRADE SEVEN                                  |                  |               |               |                  |                  | 556,474          |                        |                      |
| Position: TEACHER Assignment: GRADE SIX                                    |                  |               |               |                  |                  | 518,262          |                        |                      |
| Position: TEACHER Assignment: MUSIC (ELEMENTARY)                           |                  |               |               |                  |                  | 204,907          |                        |                      |
| Position: TEACHER Assignment: MUSIC (SECONDARY)                            |                  |               |               |                  |                  | 9,626            |                        |                      |
| Position: TEACHER Assignment: PE (ELEMENTARY)                              |                  |               |               |                  |                  | 210,683          |                        |                      |
| Position: TEACHER Assignment: PLC COACH                                    |                  |               |               |                  |                  | 39,477           |                        |                      |
| Position: TEACHER Assignment: READING SPECIALIST                           |                  |               |               |                  |                  | 72,620           |                        |                      |
| Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)               |                  |               |               |                  |                  | 77,687           |                        |                      |
| Position: TEACHER Assignment: STEM   |                  |               |               |                  |                  | 69,665           |                        |                      |
| Middle School Athletic Trainer Stipend                                     |                  |               |               |                  |                  | 600              |                        |                      |
| Middle School Yearbook Sponsor Stipend                                     |                  |               |               |                  |                  | 1,000            |                        |                      |
| 00045 Willow Brook Elementary  |                  | 1,909,142     |               | 1,923,974        | 1,924,995        | 1,987,573        |                        |                      |
| Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT |                  |               |               |                  |                  | 41,948           |                        |                      |
| Position: TEACHER Assignment: ART (ELEMENTARY)                             |                  |               |               |                  |                  | 72,620           |                        |                      |

# OAK RIDGE SCHOOLS FY 2021-22 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

| <u>ACCOUNT</u>  | <u>2019-2020</u> |                |               | <u>2020-2021</u>              | <u>2020-2021</u>                 | <u>2021-2022</u>              | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|------------------|----------------|---------------|-------------------------------|----------------------------------|-------------------------------|--|--|
|   | <u>Fund</u>      | <u>Account</u> | <u>Object</u> | <u>Audit</u><br><u>Report</u> | <u>Original</u><br><u>Budget</u> | <u>Final</u><br><u>Budget</u> |  |  |
|   | 141              | 71100          | 116           |                               |                                  |                               |  |  |
| Position: TEACHER Assignment: ESL (ELEMENTARY)            |                  |                |               |                               |                                  | 68,398                        |  |  |
| Position: TEACHER Assignment: GIFTED                      |                  |                |               |                               |                                  | 15,727                        |  |  |
| Position: TEACHER Assignment: GRADE FOUR                  |                  |                |               |                               |                                  | 295,549                       |  |  |
| Position: TEACHER Assignment: GRADE ONE                   |                  |                |               |                               |                                  | 284,993                       |  |  |
| Position: TEACHER Assignment: GRADE THREE                 |                  |                |               |                               |                                  | 277,205                       |  |  |
| Position: TEACHER Assignment: GRADE TWO                   |                  |                |               |                               |                                  | 279,504                       |  |  |
| Position: TEACHER Assignment: KINDERGARTEN                |                  |                |               |                               |                                  | 279,789                       |  |  |
| Position: TEACHER Assignment: MUSIC (ELEMENTARY)          |                  |                |               |                               |                                  | 72,620                        |  |  |
| Position: TEACHER Assignment: PE (ELEMENTARY)             |                  |                |               |                               |                                  | 72,620                        |  |  |
| Position: TEACHER Assignment: PLC COACH                   |                  |                |               |                               |                                  | 39,477                        |  |  |
| Position: TEACHER Assignment: READING SPECIALIST          |                  |                |               |                               |                                  | 143,551                       |  |  |
| Position: TEACHER Assignment: SCHOOL IMPROVEMNT & ACCTBLT |                  |                |               |                               |                                  | 43,572                        |  |  |
| <b>00050 Woodland Elementary</b>                          |                  |                |               |                               | <b>1,891,857</b>                 | <b>1,903,039</b>              | <b>1,915,199</b>   |  |
| Position: TEACHER Assignment: ART (ELEMENTARY)            |                  |                |               |                               |                                  | 67,132                        |  |  |
| Position: TEACHER Assignment: ESL (ELEMENTARY)            |                  |                |               |                               |                                  | 81,909                        |  |  |
| Position: TEACHER Assignment: GIFTED                      |                  |                |               |                               |                                  | 15,727                        |  |  |
| Position: TEACHER Assignment: GRADE FOUR                  |                  |                |               |                               |                                  | 252,483                       |  |  |
| Position: TEACHER Assignment: GRADE ONE                   |                  |                |               |                               |                                  | 338,614                       |  |  |
| Position: TEACHER Assignment: GRADE THREE                 |                  |                |               |                               |                                  | 293,860                       |  |  |
| Position: TEACHER Assignment: GRADE TWO                   |                  |                |               |                               |                                  | 274,860                       |  |  |
| Position: TEACHER Assignment: KINDERGARTEN                |                  |                |               |                               |                                  | 318,769                       |  |  |
| Position: TEACHER Assignment: MUSIC (ELEMENTARY)          |                  |                |               |                               |                                  | 87,128                        |  |  |
| Position: TEACHER Assignment: PE (ELEMENTARY)             |                  |                |               |                               |                                  | 72,620                        |  |  |
| Position: TEACHER Assignment: PLC COACH                   |                  |                |               |                               |                                  | 39,477                        |  |  |
| Position: TEACHER Assignment: READING SPECIALIST          |                  |                |               |                               |                                  | 72,620                        |  |  |
| <b>117 Career Ladder Program</b>                          |                  | <b>81,550</b>  |               |                               | <b>85,000</b>                    | <b>85,000</b>                 | <b>80,000</b>  | (5,000)   (-5.88%)   |
| <b>128 Homebound Teachers</b>                             |                  | <b>1,279</b>   |               |                               | <b>5,393</b>                     | <b>5,393</b>                  | <b>5,000</b>   | (393)   (-7.29%)   |
| <b>163 Educational Assistants</b>                         |                  | <b>782,713</b> |               |                               | <b>879,004</b>                   | <b>747,998</b>                | <b>816,964</b>   | 68,966   9.22%   |

Budgeted salaries for regular education teacher assistant & paraprofessional positions. Delineation of proposed positions are noted in Appendix B-1.

**OAK RIDGE SCHOOLS**  
**FY 2021-22 ADOPTED BUDGET**

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

|  | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|--|------------------|------------------|------------------|------------------|------------------------|----------------------|
|  | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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            | 163              |                  |                        |                      |
| <i>Salaries are based on salary schedules in Appendix D-1, D-2, &amp; D-3, as determined by hire date.</i> |                  |                  |                  | -                |                        |                      |
| <i>Pay rates for substitutes are listed in Appendix C-18</i>   |                  |                  |                  |                  |                        |                      |
| <i>Substitutes : Teacher Assistants</i>  |                  |                  |                  | 55,000           |                        |                      |
| <i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>   |                  |                  |                  | 25,508           |                        |                      |
| <i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>   |                  |                  |                  | 80,795           |                        |                      |
| <i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>   |                  |                  |                  | 44,331           |                        |                      |
| <i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>   |                  |                  |                  | 148,827          |                        |                      |
| <i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>   |                  |                  |                  | 89,103           |                        |                      |
| <i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>   |                  |                  |                  | 24,801           |                        |                      |
| <i>Position: PARA PROFESSIONAL Assignment: PARA</i>  |                  |                  |                  | 14,128           |                        |                      |
| <i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>   |                  |                  |                  | 50,813           |                        |                      |
| <i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>   |                  |                  |                  | 113,691          |                        |                      |
| <i>Position: PARA PROFESSIONAL Assignment: PARA-SCIENCE</i>  |                  |                  |                  | 14,656           |                        |                      |
| <i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>   |                  |                  |                  | 51,232           |                        |                      |
| <i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>   |                  |                  |                  | 104,079          |                        |                      |
| <b>188 Bonus Payments</b>  | -                | -                | 128,160          | -                | (128,160)              | (-100.00%)           |
| <b>189 Other Salaries &amp; Wages</b>  | 116,873          | 173,179          | 170,679          | <b>176,261</b>   | 5,582                  | 3.27%                |
| <i>Position: SUPPORT STAFF Assignment: ADMIN I</i>   |                  |                  |                  | 24,307           |                        |                      |
| <i>Summer Band Program</i>   |                  |                  |                  | 13,000           |                        |                      |
| <i>Position: FAM &amp; STUD SVCS FACILITATOR Assignment: FAM &amp; STUD SVCS FACILITATOR</i>               |                  |                  |                  | 78,954           |                        |                      |
| <i>Summer School</i>   |                  |                  |                  | 60,000           |                        |                      |
| <b>195 Certified Substitute Teachers</b>   | 171,394          | 260,000          | 210,000          | <b>260,000</b>   | 50,000                 | 23.81%               |
| <b>201 Social Security</b>   | 1,147,770        | 1,254,988        | 1,236,067        | <b>1,284,590</b> | 48,523                 | 3.93%                |
| <b>204 State Retirement</b>  | 1,898,469        | 1,916,944        | 1,924,787        | <b>1,944,287</b> | 19,500                 | 1.01%                |
| <b>206 Life Insurance</b>  | 36,385           | 36,541           | 36,541           | <b>37,293</b>    | 752                    | 2.06%                |
| <b>207 Medical Insurance</b>   | 2,062,103        | 2,131,931        | 2,148,331        | <b>2,217,030</b> | 68,699                 | 3.20%                |
| <b>208 Dental Insurance</b>  | 94,531           | 98,925           | 96,425           | <b>101,163</b>   | 4,738                  | 4.91%                |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School  |                                |         | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of |
|--|--------------------------------|---------|-----------|-----------|-----------|-----------|-----------------|---------------|
| Fund Expenditures Detail   |                                |         | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase      |
|  |                                |         | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)    |
| ACCOUNT  | Fund                           | Account | Object    |           |           |           |                 |               |
|  | 141                            | 71100   | 212       |           |           |           |                 |               |
| 212  | Employer Medicare              |         | 273,193   | 297,177   | 296,625   | 303,620   | 6,995           | 2.36%         |
| 217  | Retirement - Hybrid Stabilize  |         | 49,105    | 54,290    | 66,334    | 60,725    | (5,609)         | (-8.46%)      |
| 299  | Vision - Other Fringe Benefits |         | 29,720    | 30,186    | 30,186    | 30,609    | 423             | 1.40%         |
| 399  | Other Contracted Services      |         | 19,753    | 16,000    | 16,000    | 16,000    | -               | 0.00%         |
| Contingency for non-special education residential student placements.  |                                |         |           |           |           | 13,000    |                 |               |
| Oak Ridge Children's Museum  |                                |         |           |           |           | 3,000     |                 |               |
| 429  | Instructional Supply/Materials |         | 129,526   | 200,757   | 309,314   | 192,025   | (117,289)       | (-37.92%)     |
| 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. |                                |         |           |           |           | -         |                 |               |
| No increase in FY22 per pupil allocations. FY22 Rates : Elementary - \$46.33 Middle School - \$48.86 High School - \$50.30   |                                |         |           |           |           | -         |                 |               |
| 00015  | Glenwood Elementary            |         | 13,049    | 15,673    | 19,852    | 12,523    |                 |               |
| 00025  | Jefferson Middle School        |         | 23,287    | 30,276    | 35,276    | 30,318    |                 |               |
| 00030  | Linden Elementary              |         | 9,501     | 17,918    | 17,918    | 17,052    |                 |               |
| 00035  | Oak Ridge High School          |         | 48,993    | 76,783    | 76,783    | 74,304    |                 |               |
| ORHS Instructional Materials   |                                |         |           |           |           | 64,304    |                 |               |
| ORHS Science Supplies  |                                |         |           |           |           | 10,000    |                 |               |
| 00040  | Robertsville Middle School     |         | 21,062    | 29,902    | 29,902    | 26,954    |                 |               |
| 00045  | Willow Brook Elementary        |         | 7,165     | 14,098    | 14,098    | 14,610    |                 |               |
| 00050  | Woodland Elementary            |         | 6,469     | 16,107    | 16,107    | 16,264    |                 |               |
| 430  | Textbooks- Electronic          |         | 309,429   | 270,000   | 270,000   | 50,000    | (220,000)       | (-81.48%)     |
| District digital textbook adoption, supplemental materials, and replacement books.   |                                |         |           |           |           | 50,000    |                 |               |
| 449  | Textbooks - Bound              |         | 323,323   | 236,229   | 228,223   | 31,255    | (196,968)       | (-86.31%)     |
| No major textbook adoption planned for FY22. Specific allocations for each school found in Appendix B-2  |                                |         |           |           |           | -         |                 |               |
| 00015  | Glenwood Elementary            |         | 3,885     | 4,179     | -         | 3,339     |                 |               |
| 00025  | Jefferson Middle School        |         | -         | 3,827     | -         | 3,833     |                 |               |
| 00030  | Linden Elementary              |         | 2,606     | 4,778     | 4,778     | 4,547     |                 |               |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020</u> |                |                | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>      |
|  | 141              | 71100          | Object         | Budget           | Budget           | Budget           | Budget                 | (Decrease)           |
|  |                  |                | 449            |                  |                  |                  |                        |                      |
| 00035 Oak Ridge High School  |                  |                | -              | 8,201            | 8,201            | 7,896            |                        |                      |
| 00040 Robertsville Middle School   |                  |                | 518            | 3,780            | 3,780            | 3,407            |                        |                      |
| 00045 Willow Brook Elementary  |                  |                | 3,757          | 3,759            | 3,759            | 3,896            |                        |                      |
| 00050 Woodland Elementary  |                  |                | 3,437          | 4,295            | 4,295            | 4,337            |                        |                      |
| <b>471 Software</b>  |                  |                | <b>366,300</b> | <b>300,340</b>   | <b>300,340</b>   | <b>365,000</b>   | 64,660                 | 21.53%               |
| <i>Maintenance support &amp; annual fees of instructional technology software &amp; services.</i>                      |                  |                |                |                  |                  | 365,000          |                        |                      |
| <b>499 Other Supplies &amp; Materials</b>  |                  |                | <b>7,366</b>   | <b>22,000</b>    | <b>22,000</b>    | <b>22,000</b>    | -                      | 0.00%                |
| <i>Instructional supplies &amp; materials contingent upon school needs.</i>  |                  |                |                |                  |                  | 21,000           |                        |                      |
| 00015 Glenwood Elementary  |                  |                | 526            | -                | -                | -                |                        |                      |
| 00025 Jefferson Middle School  |                  |                | -              | -                | -                | -                |                        |                      |
| 00030 Linden Elementary  |                  |                | -              | -                | -                | -                |                        |                      |
| 00035 Oak Ridge High School  |                  |                | 2,678          | -                | -                | -                |                        |                      |
| 00040 Robertsville Middle School   |                  |                | 194            | -                | -                | -                |                        |                      |
| 00045 Willow Brook Elementary  |                  |                | 3,768          | -                | -                | -                |                        |                      |
| 00050 Woodland Elementary  |                  |                | -              | -                | -                | -                |                        |                      |
| 00071 High School Summer School  |                  |                | -              | 1,000            | 1,000            | 1,000            |                        |                      |
| <b>711 Furniture &amp; Fixtures</b>  |                  |                | <b>51,801</b>  | <b>78,000</b>    | <b>83,979</b>    | <b>78,000</b>    | (5,979)                | (-7.12%)             |
| <i>Band instrument repair &amp; replacement</i>  |                  |                |                |                  |                  | 10,000           |                        |                      |
| <i>Individual school allocations to purchase various pieces of equipment &amp; furniture as listed in Appendix B-2</i> |                  |                |                |                  |                  | -                |                        |                      |
| 00015 Glenwood Elementary  |                  |                | 2,771          | 5,000            | 5,000            | 5,000            |                        |                      |
| 00025 Jefferson Middle School  |                  |                | 17,048         | 12,000           | 15,827           | 12,000           |                        |                      |
| 00030 Linden Elementary  |                  |                | 2,773          | 5,000            | 5,000            | 5,000            |                        |                      |
| 00035 Oak Ridge High School  |                  |                | 7,019          | 24,000           | 24,000           | 24,000           |                        |                      |
| 00040 Robertsville Middle School   |                  |                | 10,698         | 12,000           | 12,000           | 12,000           |                        |                      |
| 00045 Willow Brook Elementary  |                  |                | 4,788          | 5,000            | 7,152            | 5,000            |                        |                      |
| 00050 Woodland Elementary  |                  |                | 1,659          | 5,000            | 5,000            | 5,000            |                        |                      |
| <b>722 Regular Instruction Equipment</b>   |                  |                | <b>124,650</b> | <b>-</b>         | <b>80,000</b>    | <b>-</b>         | (80,000)               | (-100.00%)           |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |             |                |               | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |    |            |    |          |          |
|---|-------------|----------------|---------------|------------------|------------------|------------------|------------------|------------------------|----------------------|----|------------|----|----------|----------|
| Fund Expenditures Detail  |             |                |               | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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          | 722           |                  |                  |                  |                  |                        |                      |    |            |    |          |          |
| <div>Beginning FY20, Software purchases recorded in 141-71100-471 &amp; Testing costs recorded in 141-72130-322. Only planned 1:1 devices purchases to be recorded in equipment line going forward.</div> |             |                |               |                  |                  |                  |                  |                        | -                    |    |            |    |          |          |
| Total 71100 Regular Instruction Prgm  |             |                |               | \$               | 26,708,734       | \$               | 27,438,364       | \$                     | 27,785,447           | \$ | 27,699,122 | \$ | (86,325) | (-0.31%) |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|   | 141         | 71150          | 116           |                                       |  |                                       |   |  |  |
| <b>71150 Alternative Instruction Prgm</b>   |             |                |               |                                       |  |                                       |   |  |  |
| Alternative School Program is an instructional program designated for students who have been suspended long term or expelled as well as those students who need a smaller setting and varied instructional strategies in order to be successful. This program includes activities that deal directly with the interaction between teachers and students in an alternative learning environment. |             |                |               |                                       |  |                                       |   |  |  |
| <b>116 Teachers</b>   |             |                |               | 401,773                               | 410,005                                  | 415,105                               | 421,620                                 | 6,515  | 1.57%  |
| 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-18   |             |                |               |                                       |  |                                       | -                                       |  |  |
| Position: TEACHER Assignment: ALT PROG - HS   |             |                |               |                                       |  |                                       | 228,670                                 |  |  |
| Position: TEACHER Assignment: ALT PROG - RMS 5-8  |             |                |               |                                       |  |                                       | 76,758                                  |  |  |
| Position: TEACHER Assignment: ALT PROG - SPEC ED ENGL 9 - 12  |             |                |               |                                       |  |                                       | 43,572                                  |  |  |
| Position: TEACHER Assignment: ELEM BEHAVIOR   |             |                |               |                                       |  |                                       | 72,620                                  |  |  |
| <b>117 Career Ladder Program</b>  |             |                |               | 600                                   | 600                                      | 600                                   | 600                                     | -  | 0.00%  |
| <b>161 Secretaries</b>  |             |                |               | 35,687                                | 40,465                                   | 40,466                                | 41,545                                  | 1,079  | 2.67%  |
| 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-18   |             |                |               |                                       |  |                                       | -                                       |  |  |
| Position: SUPPORT STAFF Assignment: ADMIN II  |             |                |               |                                       |  |                                       | 41,545                                  |  |  |
| <b>163 Educational Assistants</b>   |             |                |               | 97,589                                | 110,088                                  | 108,588                               | 113,816                                 | 5,228  | 4.81%  |
| 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-18   |             |                |               |                                       |  |                                       | -                                       |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-GF-ALT   |             |                |               |                                       |  |                                       | 108,816                                 |  |  |
| Substitutes : Teacher Assistants  |             |                |               |                                       |  |                                       | 5,000                                   |  |  |
| <b>188 Bonus Payments</b>   |             |                |               | -                                     | -  | 5,200                                 | -                                       | (5,200)  | (-100.00%)                                       |
| <b>189 Other Salaries &amp; Wages</b>   |             |                |               | 62,476                                | 62,476                                   | 62,476                                | 63,101                                  | 625  | 1.00%  |
| Budget for Family Services Staffing support of the Alternative School Program. Salaries are based on salary schedules in Appendix D-1.  |             |                |               |                                       |  |                                       | -                                       |  |  |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> |                         |                      | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> |           | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> |           | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> |           | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|---|-------------------------|----------------------|--|-----------|---|-----------|---|-----------|--|--|
|  | <u>Fund</u><br>141                                | <u>Account</u><br>71150 | <u>Object</u><br>189 |  |           |   |           |   |           |  |  |
| <i>Position: SOCIAL WORKER Assignment: ALT PROG - HS</i>   |   |                         |                      |  |           |   |           |   | 63,101    |  |  |
| <b>195 Certified Substitute Teachers</b>   |   |                         | 6,738                |  | 6,000     |   | 3,000     | <b>6,000</b>  |           | 3,000  | 100.00%  |
| <b>201 Social Security</b>   |   |                         | 36,239               |  | 39,040    |   | 39,112    | <b>40,094</b>                                       |           | 982  | 2.51%  |
| <b>204 State Retirement</b>  |   |                         | 54,237               |  | 57,029    |   | 57,487    | <b>56,885</b>                                       |           | (602)  | (-1.05%)   |
| <b>206 Life Insurance</b>  |   |                         | 1,638                |  | 1,640     |   | 1,640     | <b>1,640</b>  |           | -  | 0.00%  |
| <b>207 Medical Insurance</b>   |   |                         | 54,911               |  | 63,687    |   | 59,687    | <b>64,997</b>                                       |           | 5,310  | 8.90%  |
| <b>208 Dental Insurance</b>  |   |                         | 4,404                |  | 4,526     |   | 4,526     | <b>4,526</b>  |           | -  | 0.00%  |
| <b>212 Employer Medicare</b>   |   |                         | 8,500                |  | 9,131     |   | 9,206     | <b>9,378</b>  |           | 172  | 1.86%  |
| <b>217 Retirement - Hybrid Stabilize</b>   |   |                         | 3,093                |  | 3,921     |   | 3,966     | <b>3,888</b>  |           | (78)   | (-1.98%)   |
| <b>299 Vision - Other Fringe Benefits</b>  |   |                         | 1,345                |  | 1,350     |   | 1,230     | <b>1,241</b>  |           | 11   | 0.89%  |
| <b>355 Local Travel</b>  |   |                         | -                    |  | 500       |   | 500       | <b>600</b>  |           | 100  | 20.00%   |
| <i>Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.</i> |   |                         |                      |  |           |   |           |   | 600       |  |  |
| <b>429 Instructional Supply/Materials</b>  |   |                         | 4,415                |  | 7,150     |   | 7,150     | <b>7,150</b>  |           | -  | 0.00%  |
| <i>Instructional supplies &amp; materials for the alternative program.</i>   |   |                         |                      |  |           |   |           |   | 7,150     |  |  |
| <b>524 Staff Development</b>   |   |                         | 2,033                |  | 2,500     |   | 2,500     | <b>2,500</b>  |           | -  | 0.00%  |
| <i>Costs for professional development conferences and associated expenses for alternative program.</i>   |   |                         |                      |  |           |   |           |   | 2,500     |  |  |
| <b>725 Special Education Equipment</b>   |   |                         | 1,698                |  | 5,200     |   | 5,200     | <b>5,200</b>  |           | -  | 0.00%  |
| <i>Equipment used by alternative program personnel for the students in the program.</i>  |   |                         |                      |  |           |   |           |   | 5,200     |  |  |
| <b>Total 71150 Alternative Instruction Prgm</b>  | <b>\$</b>   | <b>777,378</b>          | <b>\$</b>            | <b>825,308</b>                                       | <b>\$</b> | <b>827,640</b>                                    | <b>\$</b> | <b>844,781</b>                                      | <b>\$</b> | <b>17,141</b>  | <b>2.07%</b>   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School  |                            |         | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of    |
|--|----------------------------|---------|-----------|-----------|-----------|-----------|-----------------|------------------|
| Fund Expenditures Detail   |                            |         | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase         |
|  |                            |         | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)       |
| ACCOUNT  | Fund                       | Account | Object    |           |           |           |                 |                  |
|  | 141                        | 71200   | 116       |           |           |           |                 |                  |
| <b>71200 Special Education Prgm</b>  |                            |         |           |           |           |           |                 |                  |
| 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. |                            |         |           |           |           |           |                 |                  |
| <b>116 Teachers</b>  |                            |         |           | 2,226,018 | 2,256,510 | 2,250,600 | 2,293,096       | 42,496   1.89%   |
| 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-18  |                            |         |           |           |           |           | -               |                  |
| 00015  | Glenwood Elementary        | 189,564 | 195,221   | 195,221   | 200,551   |           |                 |                  |
| Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)   |                            |         |           |           |           |           | 200,551         |                  |
| 00025  | Jefferson Middle School    | 341,462 | 348,220   | 348,220   | 352,969   |           |                 |                  |
| Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)   |                            |         |           |           |           |           | 352,969         |                  |
| 00030  | Linden Elementary          | 189,563 | 196,475   | 196,475   | 200,551   |           |                 |                  |
| Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)   |                            |         |           |           |           |           | 200,551         |                  |
| 00035  | Oak Ridge High School      | 494,426 | 501,637   | 501,637   | 445,734   |           |                 |                  |
| Position: TEACHER Assignment: ALT PROG - HS  |                            |         |           |           |           |           | 29,048          |                  |
| Position: TEACHER Assignment: SPECIAL EDUCATION (SECONDARY)  |                            |         |           |           |           |           | 416,686         |                  |
| 00036  | Secret City Academy        | 53,806  | 54,845    | 54,845    | 55,901    |           |                 |                  |
| Position: TEACHER Assignment: ALT PROG - HS  |                            |         |           |           |           |           | 55,901          |                  |
| 00040  | Robertsville Middle School | 405,914 | 406,288   | 408,378   | 475,072   |           |                 |                  |
| Position: TEACHER Assignment: ALT PROG - RMS 5-8   |                            |         |           |           |           |           | 51,172          |                  |
| Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)   |                            |         |           |           |           |           | 423,900         |                  |
| 00043  | Pre-School                 | 61,670  | 63,959    | 63,959    | 65,865    |           |                 |                  |
| Position: TEACHER Assignment: PRESCHOOL  |                            |         |           |           |           |           | 65,865          |                  |
| 00045  | Willow Brook Elementary    | 294,277 | 297,220   | 297,220   | 300,192   |           |                 |                  |
| Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)   |                            |         |           |           |           |           | 300,192         |                  |
| 00050  | Woodland Elementary        | 193,318 | 192,645   | 192,645   | 196,261   |           |                 |                  |
| Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)   |                            |         |           |           |           |           | 196,261         |                  |
| <b>117 Career Ladder Program</b>   |                            |         |           | 9,400     | 10,000    | 10,000    | 9,400           | (600)   (-6.00%) |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |      |         | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of |
|---|------|---------|-----------|-----------|-----------|-----------|-----------------|---------------|
| Fund Expenditures Detail  |      |         | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase      |
|   |      |         | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)    |
| ACCOUNT   | Fund | Account | Object    |           |           |           |                 |               |
|   | 141  | 71200   | 128       |           |           |           |                 |               |
| 128 Homebound Teachers  |      |         | 669       | 5,000     | 5,000     | 5,000     | -               | 0.00%         |
| Services for special education students who are unable to attend regular classes & are recommended for homebound by their physicians.   |      |         |           |           |           | 5,000     |                 |               |
| 163 Educational Assistants  |      |         | 465,854   | 490,095   | 498,595   | 531,282   | 32,687          | 6.56%         |
| 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-18   |      |         |           |           |           |           |                 |               |
| Substitutes : Teacher Assistants  |      |         |           |           |           | 30,000    |                 |               |
| Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED   |      |         |           |           |           | 21,659    |                 |               |
| Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED   |      |         |           |           |           | 102,536   |                 |               |
| Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED   |      |         |           |           |           | 21,659    |                 |               |
| Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED   |      |         |           |           |           | 161,061   |                 |               |
| Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED   |      |         |           |           |           | 43,130    |                 |               |
| Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED   |      |         |           |           |           | 109,713   |                 |               |
| Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED   |      |         |           |           |           | 41,524    |                 |               |
| 171 Speech Pathologist  |      |         | 488,806   | 497,457   | 497,457   | 506,230   | 8,773           | 1.76%         |
| 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. |      |         |           |           |           | -         |                 |               |
| 00015 Glenwood Elementary   |      |         | 56,951    | 57,521    | 57,521    | 58,096    | 58,096          |               |
| Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST   |      |         |           |           |           | 58,096    |                 |               |
| 00025 Jefferson Middle School   |      |         | 42,713    | 43,141    | 43,141    | 43,572    | 43,572          |               |
| Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST   |      |         |           |           |           | 43,572    |                 |               |
| 00030 Linden Elementary   |      |         | 53,806    | 56,435    | 56,435    | 59,109    | 59,109          |               |
| Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST   |      |         |           |           |           | 59,109    |                 |               |
| 00035 Oak Ridge High School   |      |         | 28,476    | 28,760    | 28,760    | 29,048    | 29,048          |               |
| Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST   |      |         |           |           |           | 29,048    |                 |               |
| 00040 Robertsville Middle School  |      |         | -         | -         | -         | -         | -               |               |
| 00043 Pre-School  |      |         | 105,543   | 106,598   | 106,598   | 108,002   | 108,002         |               |
| Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST   |      |         |           |           |           | 108,002   |                 |               |
| 00045 Willow Brook Elementary   |      |         | 145,690   | 148,819   | 148,819   | 150,307   | 150,307         |               |
| Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST   |      |         |           |           |           | 150,307   |                 |               |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>71200 | <u>Object</u><br>171 | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|--------------------|-------------------------|----------------------|---------------------------------------|--|---------------------------------------|---|--|--|
| 00050 Woodland Elementary   |                    |                         |                      | 55,627                                | 56,183                                   | 56,183                                | 58,096                                  |  |  |
| Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST   |                    |                         |                      |                                       |  |                                       | 58,096                                  |  |  |
| <b>188 Bonus Payments</b>   |                    |                         |                      | -                                     | -  | 27,800                                | -                                       | (27,800)                                       | (-100.00%)                                       |
| <b>189 Other Salaries &amp; Wages</b>   |                    |                         |                      | 6,233                                 | 24,287                                   | 24,287                                | 24,000                                  | (287)  | (-1.18%)   |
| 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. |                    |                         |                      |                                       |  |                                       | 24,000                                  |  |  |
| <b>195 Certified Substitute Teachers</b>  |                    |                         |                      | 20,078                                | 40,000                                   | 25,000                                | 40,000                                  | 15,000   | 60.00%   |
| <b>201 Social Security</b>  |                    |                         |                      | 186,491                               | 206,048                                  | 201,901                               | 211,360                                 | 9,459  | 4.68%  |
| <b>204 State Retirement</b>   |                    |                         |                      | 307,681                               | 313,503                                  | 310,084                               | 313,006                                 | 2,922  | 0.94%  |
| <b>206 Life Insurance</b>   |                    |                         |                      | 7,753                                 | 7,763                                    | 7,823                                 | 7,928                                   | 105  | 1.34%  |
| <b>207 Medical Insurance</b>  |                    |                         |                      | 422,893                               | 441,063                                  | 432,063                               | 439,022                                 | 6,959  | 1.61%  |
| <b>208 Dental Insurance</b>   |                    |                         |                      | 21,323                                | 21,984                                   | 22,199                                | 22,460                                  | 261  | 1.18%  |
| <b>212 Employer Medicare</b>  |                    |                         |                      | 43,799                                | 48,417                                   | 47,350                                | 49,431                                  | 2,081  | 4.39%  |
| <b>217 Retirement - Hybrid Stabilize</b>  |                    |                         |                      | 12,036                                | 14,713                                   | 11,902                                | 13,620                                  | 1,718  | 14.44%   |
| <b>299 Vision - Other Fringe Benefits</b>   |                    |                         |                      | 6,513                                 | 6,561                                    | 6,596                                 | 6,703                                   | 107  | 1.62%  |
| <b>312 Contracts with Private Agency</b>  |                    |                         |                      | -                                     | 81,000                                   | 38,400                                | 20,000                                  | (18,400)                                       | (-47.92%)  |
| Services for Special Ed Day Treatment Services  |                    |                         |                      |                                       |  |                                       | 20,000                                  |  |  |
| <b>322 Evaluation &amp; Testing</b>   |                    |                         |                      | 4,408                                 | 16,000                                   | 20,050                                | 18,000                                  | (2,050)  | (-10.22%)  |
| Special Education testing materials. Prior to FY20 these funds were included in 141-72130-322   |                    |                         |                      |                                       |  |                                       | 18,000                                  |  |  |
| <b>429 Instructional Supply/Materials</b>   |                    |                         |                      | 6,502                                 | 14,000                                   | 33,300                                | 16,000                                  | (17,300)                                       | (-51.95%)  |
| Instructional supplies & materials for special education classes.   |                    |                         |                      |                                       |  |                                       | 16,000                                  |  |  |
| <b>471 Software</b>   |                    |                         |                      | 8,858                                 | 16,000                                   | 35,250                                | 20,000                                  | (15,250)                                       | (-43.26%)  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |      |         | 2019-2020    | 2020-2021    | 2020-2021    | 2021-2022    | Chg from        | Percentage of |
|---|------|---------|--------------|--------------|--------------|--------------|-----------------|---------------|
| Fund Expenditures Detail  |      |         | Audit        | Original     | Final        | Adopted      | 2020-2021 Final | Increase      |
|   |      |         | Report       | Budget       | Budget       | Budget       | Budget          | (Decrease)    |
| ACCOUNT   | Fund | Account | Object       |              |              |              |                 |               |
|   | 141  | 71200   | 471          |              |              |              |                 |               |
| Beginning FY20, software specific to special education resource classes, speech & hearing clinicians, and other special education areas. (Previously budgeted in 141-71200-429) |      |         |              |              |              |              | 20,000          |               |
| 725 Special Education Equipment   |      |         | 14,821       | 27,103       | 27,103       | 30,000       | 2,897           | 10.69%        |
| Equipment used by special education personnel. A significant amount is used for providing specialized equipment for special needs students.                                     |      |         |              |              |              |              | 30,000          |               |
| Total 71200 Special Education Prgm  |      |         | \$ 4,260,138 | \$ 4,537,504 | \$ 4,532,760 | \$ 4,576,538 | \$ 43,778       | 0.97%         |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|   | 141         | 71300          | 116           |                                       |  |                                       |   |  |  |
| <b>71300 Career/Technical Education Prg</b>   |             |                |               |                                       |  |                                       |   |  |  |
| The Technology-Career Program includes learning experiences acquired through activities designed to prepare students to enter a career or pursue additional technical-career training after high school. Major elements include the costs for teachers, teacher assistants, textbooks, instructional supplies and instructional equipment. Revenues for this section consist of local, county, and state funding. Additional funding for this program is accounted for under the federal Carl Perkins Vocational Act funds. |             |                |               |                                       |  |                                       |   |  |  |
| <b>116 Teachers</b>   |             |                |               | 922,491                               | 1,004,393                                | 1,063,722                             | 1,107,637                               | 43,915   | 4.13%  |
| <i>Budgeted salaries of Technology Career positions at ORHS &amp; the middle schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>  |             |                |               |                                       |  |                                       |   |  |  |
| <i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>  |             |                |               |                                       |  |                                       |   |  |  |
|   |             |                |               |                                       |  |                                       | 63,087                                  |  |  |
| 00025 Jefferson Middle School   |             |                | 121,171       | 124,055                               | 124,055                                  | 125,296                               |   |  |  |
| <i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>  |             |                |               |                                       |  |                                       |   |  |  |
|   |             |                |               |                                       |  | 125,296                               |   |  |  |
| 00035 Oak Ridge High School   |             |                | 668,046       | 682,173                               | 770,502                                  | 776,125                               |   |  |  |
| <i>Position: NJROTC Assignment: NJROTC TEACHER</i>  |             |                |               |                                       |  |                                       |   |  |  |
|   |             |                |               |                                       |  | 166,869                               |   |  |  |
| <i>Position: SUPPLEMENT INSTRUCTIONAL Assignment: TCAT ADJUNCT INSTRUCTOR</i>   |             |                |               |                                       |  |                                       |   |  |  |
|   |             |                |               |                                       |  | 10,000                                |   |  |  |
| <i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>  |             |                |               |                                       |  |                                       |   |  |  |
|   |             |                |               |                                       |  | 599,256                               |   |  |  |
| 00040 Robertsville Middle School  |             |                | 133,274       | 136,696                               | 136,696                                  | 143,129                               |   |  |  |
| <i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>  |             |                |               |                                       |  |                                       |   |  |  |
|   |             |                |               |                                       |  | 143,129                               |   |  |  |
| <b>117 Career Ladder Program</b>  |             |                | 2,830         | 3,000                                 | 3,000                                    | 3,000                                 |   | -  | 0.00%  |
| <b>188 Bonus Payments</b>   |             |                | -             | -                                     | 6,332                                    | -                                     |   | (6,332)  | (-100.00%)                                       |
| <b>189 Other Salaries &amp; Wages</b>   |             |                | -             | 10,000                                | 10,000                                   | -                                     |   | (10,000)                                       | (-100.00%)                                       |
| <b>195 Certified Substitute Teachers</b>  |             |                | 5,007         | 12,000                                | 6,000                                    | 12,000                                |   | 6,000  | 100.00%  |
| <b>201 Social Security</b>  |             |                | 54,158        | 63,821                                | 66,678                                   | 69,601                                |   | 2,923  | 4.38%  |
| <b>204 State Retirement</b>   |             |                | 87,744        | 92,476                                | 97,053                                   | 96,114                                |   | (939)  | (-0.97%)   |
| <b>206 Life Insurance</b>   |             |                | 1,743         | 1,869                                 | 2,094                                    | 1,995                                 |   | (99)   | (-4.73%)   |
| <b>207 Medical Insurance</b>  |             |                | 126,009       | 128,286                               | 123,052                                  | 116,616                               |   | (6,436)  | (-5.23%)   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School            |   |         | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of |           |    |        |       |
|--|---|---------|-----------|-----------|-----------|-----------|-----------------|---------------|-----------|----|--------|-------|
| Fund Expenditures Detail                   |   |         | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase      |           |    |        |       |
|  |   |         | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)    |           |    |        |       |
| ACCOUNT                                    | Fund  | Account | Object    |           |           |           |                 |               |           |    |        |       |
|  | 141   | 71300   | 208       |           |           |           |                 |               |           |    |        |       |
|  |   |         |           |           |           |           |                 |               |           |    |        |       |
| 208  | Dental Insurance  |         | 4,912     | 5,413     | 5,713     | 6,245     | 532             | 9.31%         |           |    |        |       |
| 212  | Employer Medicare   |         | 12,670    | 14,925    | 15,548    | 16,279    | 731             | 4.70%         |           |    |        |       |
| 217  | Retirement - Hybrid Stabilize   |         | 5,661     | 7,316     | 10,479    | 10,536    | 57              | 0.54%         |           |    |        |       |
| 299  | Vision - Other Fringe Benefits  |         | 1,501     | 1,616     | 1,691     | 1,852     | 161             | 9.52%         |           |    |        |       |
| 429  | Instructional Supply/Materials  |         | 45,569    | 33,500    | 33,500    | 33,500    | -               | (0.00%)       |           |    |        |       |
| 00025                                      | Jefferson Middle School   |         | 7,000     | -         | -         | -         |                 |               |           |    |        |       |
| 00040                                      | Robertsville Middle School  |         | 6,994     | -         | -         | -         |                 |               |           |    |        |       |
| 00078                                      | Technology Career Center  |         | 26,581    | 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  |         | 15,000    | 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 |   | \$      | 1,285,294 | \$        | 1,393,615 | \$        | 1,459,861       | \$            | 1,490,375 | \$ | 30,514 | 2.09% |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|  | 141         | 71900          | 140           |                                       |  |                                       |   |  |  |
| <b>71900 Contingency</b>   |             |                |               |                                       |  |                                       |   |  |  |
| The instructional contingency is designated to fund instructional activities which cannot be immediately classified in one of the other instructional categories. Funding for this section consists of local, county, and state funds. |             |                |               |                                       |  |                                       |   |  |  |
| <b>599 Other Charges</b>   |             |                |               | -                                     | 2,200,000                                | 1,051,992                             | <b>960,000</b>                          | (91,992)                                       | (-8.74%)   |
| <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>  |             |                |               |                                       |  |                                       | 210,000                                 |  |  |
| <i>Other District Contingency Needs</i>  |             |                |               |                                       |  |                                       | 250,000                                 |  |  |
| <b>Total 71900 Contingency</b>   | <b>\$</b>   | <b>-</b>       | <b>\$</b>     | <b>2,200,000</b>                      | <b>\$</b>                                | <b>1,051,992</b>                      | <b>\$</b>                               | <b>960,000</b>                                 | <b>\$ (91,992) (-8.74%)</b>                      |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72120 | <u>Object</u><br>105 | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <b>72120 Health Services</b>   |                    |                         |                      |                                       |  |                                       |   |  |  |
| Health services include physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, and nursing services. Revenues for this section consist of local, county, and state funds. |                    |                         |                      |                                       |  |                                       |   |  |  |
| <b>105 Supervisor/Director</b>   |                    |                         |                      | 49,667                                | 52,254                                   | 61,545                                | <b>68,102</b>                           | 6,557  | 10.65%   |
| 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-2. Position: CSH COORDINATOR Assignment: CSH COORDINATOR                   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
|  |                    |                         |                      |                                       |  |                                       | 68,102                                  |  |  |
| <b>131 Medical Personnel</b>   |                    |                         |                      | 362,963                               | 402,979                                  | 396,729                               | <b>414,219</b>                          | 17,490   | 4.41%  |
| 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                  |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
|  |                    |                         |                      |                                       |  |                                       | 340,902                                 |  |  |
|  |                    |                         |                      |                                       |  |                                       | 73,317                                  |  |  |
| <b>188 Bonus Payments</b>  |                    |                         |                      | -                                     | -  | 3,200                                 | -                                       | (3,200)  | (-100.00%)                                       |
| <b>195 Certified Substitute Teachers</b>   |                    |                         |                      | 1,830                                 | 2,500                                    | 1,500                                 | <b>3,000</b>                            | 1,500  | 100.00%  |
| <b>201 Social Security</b>   |                    |                         |                      | 24,727                                | 29,923                                   | 28,406                                | <b>30,090</b>                           | 1,684  | 5.93%  |
| <b>204 State Retirement</b>  |                    |                         |                      | 39,494                                | 42,345                                   | 44,179                                | <b>46,869</b>                           | 2,690  | 6.09%  |
| <b>206 Life Insurance</b>  |                    |                         |                      | 1,103                                 | 1,103                                    | 1,103                                 | <b>1,134</b>                            | 31   | 2.81%  |
| <b>207 Medical Insurance</b>   |                    |                         |                      | 39,898                                | 40,895                                   | 35,526                                | <b>41,249</b>                           | 5,723  | 16.11%   |
| <b>208 Dental Insurance</b>  |                    |                         |                      | 2,398                                 | 2,464                                    | 2,464                                 | <b>2,555</b>                            | 91   | 3.69%  |
| <b>212 Employer Medicare</b>   |                    |                         |                      | 5,783                                 | 6,998                                    | 6,778                                 | <b>7,036</b>                            | 258  | 3.80%  |
| <b>217 Retirement - Hybrid Stabilize</b>   |                    |                         |                      | 2,385                                 | 2,687                                    | 2,443                                 | <b>1,696</b>                            | (747)  | (-30.57%)  |
| <b>299 Vision - Other Fringe Benefits</b>  |                    |                         |                      | 732                                   | 735                                      | 735                                   | <b>763</b>                              | 28   | 3.81%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |                            |         | 2019-2020  | 2020-2021  | 2020-2021  | 2021-2022  | Chg from        | Percentage of |
|---|----------------------------|---------|------------|------------|------------|------------|-----------------|---------------|
| Fund Expenditures Detail  |                            |         | Audit      | Original   | Final      | Adopted    | 2020-2021 Final | Increase      |
|   |                            |         | Report     | Budget     | Budget     | Budget     | Budget          | (Decrease)    |
| ACCOUNT   | Fund                       | Account | Object     |            |            |            |                 |               |
|   | 141                        | 72120   | 355        |            |            |            |                 |               |
| 355 Local Travel  |                            |         | 695        | 6,801      | 3,794      | 3,294      | (500)           | (-13.17%)     |
| Reimbursement of local mileage for school nurses and substitute nurses incurred in the regular use of their vehicles in the performance of official duties. |                            |         |            |            |            | 3,000      |                 |               |
| Reimbursement of local mileage expenses for the CSH Coordinator. Funds provided by State Grant.   |                            |         |            |            |            | 294        |                 |               |
| 399 Other Contracted Services   |                            |         | 168        | 1,500      | 1,627      | 1,500      | (127)           | (-7.83%)      |
| Annual Hepatitis B Vaccinations   |                            |         |            |            |            | 1,500      |                 |               |
| 499 Other Supplies & Materials  |                            |         | 13,143     | 16,642     | 20,367     | 14,690     | (5,677)         | (-27.87%)     |
| Other Supplies : Purchase of SECA Scales  |                            |         |            |            |            | 3,500      |                 |               |
| School Nurse Supplies   |                            |         |            |            |            | 3,500      |                 |               |
| Supplies for school clinics distributed to schools on a basis of \$1.65 per student as shown in Appendix B2.  |                            |         |            |            |            | -          |                 |               |
| 00015   | Glenwood Elementary        |         | 250        | 657        | 657        | 525        |                 |               |
| 00025   | Jefferson Middle School    |         | 477        | 1,203      | 1,203      | 1,205      |                 |               |
| 00030   | Linden Elementary          |         | 360        | 751        | 751        | 714        |                 |               |
| 00035   | Oak Ridge High School      |         | 2,273      | 2,577      | 2,577      | 2,482      |                 |               |
| 00040   | Robertsville Middle School |         | 188        | 1,188      | 1,188      | 1,071      |                 |               |
| 00045   | Willow Brook Elementary    |         | 515        | 591        | 591        | 612        |                 |               |
| 00050   | Woodland Elementary        |         | 550        | 675        | 675        | 681        |                 |               |
| Supplies & Materials for CSH Program. Funds provided by State Grant.  |                            |         |            |            |            | 400        |                 |               |
| 524 Staff Development   |                            |         | 3,718      | 11,308     | 4,875      | 4,443      | (432)           | (-8.87%)      |
| Staff development and associated travel costs for school nurses   |                            |         |            |            |            | 4,308      |                 |               |
| Staff development and associated travel costs for CSH program. Funds provided by State Grant.   |                            |         |            |            |            | 135        |                 |               |
| Total 72120 Health Services   |                            |         | \$ 548,705 | \$ 621,134 | \$ 615,271 | \$ 640,640 | \$ 25,369       | 4.12%         |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|   | 141         | 72130          | 105           |                                       |  |                                       |   |  |  |
| <b>72130 Other Student Support</b>  |             |                |               |                                       |  |                                       |   |  |  |
| 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.                   |             |                |               |                                       |  |                                       |   |  |  |
| <b>117 Career Ladder Program</b>  |             |                |               | 1,000                                 | 1,000                                    | 1,000                                 | 1,000                                   | -  | 0.00%  |
| <b>123 School Counseling</b>  |             |                |               | 1,012,458                             | 1,035,878                                | 1,035,878                             | 971,919                                 | (63,959)                                       | (-6.17%)   |
| <i>Budgeted salaries for school counselors. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-4 &amp; C-5, as determined by hire date. FY22 reduced by 1.0 FTE to create Graduation Coach Position.</i> |             |                |               |                                       |  |                                       | -                                       |  |  |
| 00015 Glenwood Elementary   |             |                |               | 73,259                                | 75,246                                   | 75,246                                | 82,753                                  |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>   |             |                |               |                                       |  |                                       | 82,753                                  |  |  |
| 00025 Jefferson Middle School   |             |                |               | 149,415                               | 153,418                                  | 153,418                               | 146,076                                 |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>   |             |                |               |                                       |  |                                       | 146,076                                 |  |  |
| 00030 Linden Elementary   |             |                |               | 64,981                                | 67,721                                   | 67,721                                | 70,509                                  |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>   |             |                |               |                                       |  |                                       | 70,509                                  |  |  |
| 00035 Oak Ridge High School   |             |                |               | 407,349                               | 414,266                                  | 414,266                               | 341,145                                 |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>  |             |                |               |                                       |  |                                       | 341,145                                 |  |  |
| 00040 Robertsville Middle School  |             |                |               | 144,448                               | 148,819                                  | 148,819                               | 153,264                                 |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>   |             |                |               |                                       |  |                                       | 153,264                                 |  |  |
| 00045 Willow Brook Elementary   |             |                |               | 84,847                                | 85,695                                   | 85,695                                | 86,552                                  |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>   |             |                |               |                                       |  |                                       | 86,552                                  |  |  |
| 00050 Woodland Elementary   |             |                |               | 88,159                                | 90,713                                   | 90,713                                | 91,620                                  |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>   |             |                |               |                                       |  |                                       | 91,620                                  |  |  |
| <b>187 Overtime Pay</b>   |             |                |               | -                                     | 5,000                                    | -                                     | -                                       | -  | 0.00%  |
| <b>188 Bonus Payments</b>   |             |                |               | -                                     | -  | 5,600                                 | -                                       | (5,600)  | (-100.00%)                                       |
| <b>189 Other Salaries &amp; Wages</b>   |             |                |               | 101,794                               | 113,844                                  | 87,139                                | 110,481                                 | 23,342   | 26.79%   |
| <i>Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.</i>   |             |                |               |                                       |  |                                       | -                                       |  |  |
| <i>AVID Tutors</i>  |             |                |               |                                       |  |                                       | 20,000                                  |  |  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>72130 | <u>Object</u><br>189 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <i>Position: MGR OF TECH OPS Assignment: MGR OF TECH OPS</i>  |                    |                         |                      |   |  |   | 47,872  |  |  |
| <i>Position: SPORTS MEDICINE Assignment: SP MED COORDINATOR</i>   |                    |                         |                      |   |  |   | 42,609  |  |  |
| <b>201 Social Security</b>  |                    |                         | 65,499               |   | 71,654   | 68,465  | <b>67,172</b>                                       | (1,293)  | (-1.89%)   |
| <b>204 State Retirement</b>   |                    |                         | 114,819              |   | 114,054  | 107,089   | <b>101,771</b>                                      | (5,318)  | (-4.97%)   |
| <b>206 Life Insurance</b>   |                    |                         | 1,877                |   | 1,890  | 1,890   | <b>1,759</b>  | (131)  | (-6.93%)   |
| <b>207 Medical Insurance</b>  |                    |                         | 126,392              |   | 129,904  | 133,404   | <b>128,419</b>                                      | (4,985)  | (-3.74%)   |
| <b>208 Dental Insurance</b>   |                    |                         | 4,937                |   | 5,110  | 5,110   | <b>4,745</b>  | (365)  | (-7.14%)   |
| <b>212 Employer Medicare</b>  |                    |                         | 15,318               |   | 16,758   | 16,097  | <b>15,709</b>                                       | (388)  | (-2.41%)   |
| <b>217 Retirement - Hybrid Stabilize</b>  |                    |                         | 1,443                |   | 1,490  | 3,314   | <b>3,708</b>  | 394  | 11.89%   |
| <b>299 Vision - Other Fringe Benefits</b>   |                    |                         | 1,508                |   | 1,526  | 1,526   | <b>1,417</b>  | (109)  | (-7.14%)   |
| <b>322 Evaluation &amp; Testing</b>   |                    |                         | 122,174              |   | 143,409  | 108,409   | <b>145,000</b>                                      | 36,591   | 33.75%   |
| <i>Cost of district testing materials.</i>  |                    |                         |                      |   |  |   | 145,000   |  |  |
| <b>399 Other Contracted Services</b>  |                    |                         | 924                  |   | 3,000  | 6,500   | <b>15,000</b>                                       | 8,500  | 130.77%  |
| <i>Annual cost of digitizing and electronic storage of student records. FY22 increase to begin digitizing other school locations in addition to ORHS.</i> |                    |                         |                      |   |  |   | 15,000  |  |  |
| 00035 Oak Ridge High School   |                    |                         | 924                  |   | 3,000  | 6,500   | -   |  |  |
| <b>429 Instructional Supply/Materials</b>   |                    |                         | 4,994                |   | -  | -   | -   | -  | 0.00%  |
| 00015 Glenwood Elementary   |                    |                         | 4,994                |   | -  | -   | -   |  |  |
| <b>471 Software</b>   |                    |                         | 52,169               |   | 54,256   | 54,256  | <b>57,511</b>                                       | 3,255  | 6.00%  |
| <i>Student Management Software.</i>   |                    |                         |                      |   |  |   | 57,511  |  |  |
| <b>499 Other Supplies &amp; Materials</b>   |                    |                         | 19,338               |   | 26,000   | 18,660  | <b>30,000</b>                                       | 11,340   | 60.77%   |
| <i>AVID Program Supplies &amp; Materials</i>  |                    |                         |                      |   |  |   | 18,000  |  |  |
| 00035 Oak Ridge High School   |                    |                         | 10,937               |   | 12,000   | 12,000  | 12,000  |  |  |
| <i>ORHS Honors Program, Graduation, Diplomas, &amp; Mailing Expenses</i>  |                    |                         |                      |   |  |   | 12,000  |  |  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |   |                            | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of |           |    |           |          |
|-----------------------------------|---|----------------------------|-----------|-----------|-----------|-----------|-----------------|---------------|-----------|----|-----------|----------|
| Fund Expenditures Detail          |   |                            | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase      |           |    |           |          |
|                                   |   |                            | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)    |           |    |           |          |
| ACCOUNT                           | Fund  | Account                    | Object    |           |           |           |                 |               |           |    |           |          |
|                                   | 141   | 72130                      | 524       |           |           |           |                 |               |           |    |           |          |
|                                   |   |                            |           |           |           |           |                 |               |           |    |           |          |
| 524                               | Staff Development   |                            | 11,292    | -         | -         | -         | -               | 0.00%         |           |    |           |          |
|                                   | 00025   | Jefferson Middle School    | 2,853     | -         | -         | -         |                 |               |           |    |           |          |
|                                   | 00040   | Robertsville Middle School | 2,926     | -         | -         | -         |                 |               |           |    |           |          |
|                                   | 00045   | Willow Brook Elementary    | 5,514     | -         | -         | -         |                 |               |           |    |           |          |
| 599                               | Other Charges   |                            | 90,033    | 10,000    | 95,929    | 10,000    | (85,929)        | (-89.58%)     |           |    |           |          |
|                                   | Expenditures for special grants & donations, such as OREF Grants, are paid from this line.  |                            |           |           |           | -         |                 |               |           |    |           |          |
|                                   | Mid-year budget transfers from Contingency are processed when the grant amounts are issued. |                            |           |           |           |           |                 |               |           |    |           |          |
|                                   | These awards are usually given in March of each school year.                                |                            |           |           |           |           |                 |               |           |    |           |          |
|                                   | 00015   | Glenwood Elementary        | 8,237     | -         | 9,500     | -         |                 |               |           |    |           |          |
|                                   | 00025   | Jefferson Middle School    | 12,870    | -         | 23,195    | -         |                 |               |           |    |           |          |
|                                   | 00030   | Linden Elementary          | 5,000     | -         | 9,037     | -         |                 |               |           |    |           |          |
|                                   | 00035   | Oak Ridge High School      | 10,894    | -         | 14,862    | -         |                 |               |           |    |           |          |
|                                   | 00036   | Secret City Academy        | 1,907     | -         | -         | -         |                 |               |           |    |           |          |
|                                   | 00040   | Robertsville Middle School | 11,083    | -         | 17,711    | -         |                 |               |           |    |           |          |
|                                   | 00045   | Willow Brook Elementary    | 4,000     | -         | -         | -         |                 |               |           |    |           |          |
|                                   | 00050   | Woodland Elementary        | -         | -         | 4,300     | -         |                 |               |           |    |           |          |
|                                   | 00052   | Naka-Shi                   | 8,327     | 10,000    | 4,000     | 10,000    |                 |               |           |    |           |          |
| 722                               | Regular Instruction   |                            | -         | -         | 50,000    | -         | (50,000)        | (-100.00%)    |           |    |           |          |
|                                   | Equipment   |                            |           |           |           |           |                 |               |           |    |           |          |
|                                   | Costs associated with equipment if included with special grants, donations, or programs.    |                            |           |           |           | -         |                 |               |           |    |           |          |
|                                   |   |                            |           |           |           |           |                 |               |           |    |           |          |
| Total 72130 Other Student Support |   | \$                         | 1,747,971 | \$        | 1,734,773 | \$        | 1,800,266       | \$            | 1,665,611 | \$ | (134,655) | (-7.48%) |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|   | 141         | 72210          | 105           |                                       |  |                                       |   |  |  |
| <b>72210 Regular Inst. Support</b>  |             |                |               |                                       |  |                                       |   |  |  |
| This section includes expenses characterized as assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements of this section include salaries for Executive Directors, Directors, and Supervisors, Coordinators and Librarians, costs for library books, in-service activities, and travel. Revenues consist of local, county and state governments with some funds provided from grants and donations. |             |                |               |                                       |  |                                       |   |  |  |
| <b>105 Supervisor/Director</b>  |             |                |               | 344,240                               | 360,682                                  | 360,682                               | <b>371,943</b>                          | 11,261   | 3.12%  |
| 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/NO CL)  |             |                |               |                                       |  |                                       | 122,062                                 |  |  |
| Position: EXECUTIVE DIRECTOR Assignment: SCHOOL LEADERSHIP  |             |                |               |                                       |  |                                       | 137,098                                 |  |  |
| Position: EXECUTIVE DIRECTOR Assignment: TEACHING AND LEARNING  |             |                |               |                                       |  |                                       | 112,783                                 |  |  |
| <b>117 Career Ladder Program</b>  |             |                |               | 7,000                                 | 7,000                                    | 7,000                                 | <b>5,000</b>                            | (2,000)  | (-28.57%)  |
| <b>129 Librarians</b>   |             |                |               | 487,151                               | 499,965                                  | 499,965                               | <b>507,497</b>                          | 7,532  | 1.51%  |
| 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   |             |                |               | 71,189                                | 71,901                                   | 71,901                                | 72,620                                  |  |  |
| Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)   |             |                |               |                                       |  |                                       | 72,620                                  |  |  |
| 00025 Jefferson Middle School   |             |                |               | 69,534                                | 71,901                                   | 71,901                                | 72,620                                  |  |  |
| Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)   |             |                |               |                                       |  |                                       | 72,620                                  |  |  |
| 00030 Linden Elementary   |             |                |               | 69,534                                | 71,901                                   | 71,901                                | 72,620                                  |  |  |
| Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)   |             |                |               |                                       |  |                                       | 72,620                                  |  |  |
| 00035 Oak Ridge High School   |             |                |               | 61,670                                | 63,959                                   | 63,959                                | 65,865                                  |  |  |
| Position: MEDIA SPECIALIST Assignment: LIBRARIAN (SECONDARY)  |             |                |               |                                       |  |                                       | 65,865                                  |  |  |
| 00040 Robertsville Middle School  |             |                |               | 76,156                                | 76,918                                   | 76,918                                | 77,687                                  |  |  |
| Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)   |             |                |               |                                       |  |                                       | 77,687                                  |  |  |
| 00045 Willow Brook Elementary   |             |                |               | 64,567                                | 66,467                                   | 66,467                                | 68,398                                  |  |  |
| Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)   |             |                |               |                                       |  |                                       | 68,398                                  |  |  |
| 00050 Woodland Elementary   |             |                |               | 74,501                                | 76,918                                   | 76,918                                | 77,687                                  |  |  |
| Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)   |             |                |               |                                       |  |                                       | 77,687                                  |  |  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> |                         |                      | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|---|-------------------------|----------------------|--|---|---|--|--|
|  | <u>Fund</u><br>141                                | <u>Account</u><br>72210 | <u>Object</u><br>138 |  |   |   |  |  |
| <b>138 Instructional Computer Staff</b>  |   |                         |                      | <b>395,184</b>                                       | <b>402,277</b>                                    | <b>394,652</b>                                      | <b>488,736</b>   | 94,084   23.84%  |
| <i>Budgeted salaries for curriculum &amp; technology integration specialists. FY22 includes addition of 1.0 FTE. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-6.</i>                                      |   |                         |                      |  |   | -   |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 84,702  |  |  |
| 00015 Glenwood Elementary  |   |                         | 41,517               | 41,932   | 41,932  | 42,351  |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 42,351  |  |  |
| 00025 Jefferson Middle School  |   |                         | 71,932               | 73,998   | 73,998  | 76,096  |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 76,096  |  |  |
| 00030 Linden Elementary  |   |                         | 41,516               | 41,932   | 41,932  | 42,351  |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 42,351  |  |  |
| 00035 Oak Ridge High School  |   |                         | 83,033               | 83,863   | 83,863  | 79,267  |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 79,267  |  |  |
| 00040 Robertsville Middle School   |   |                         | 74,153               | 76,688   | 76,688  | 79,267  |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 79,267  |  |  |
| 00045 Willow Brook Elementary  |   |                         | 41,517               | 41,932   | 41,932  | 42,351  |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 42,351  |  |  |
| 00050 Woodland Elementary  |   |                         | 41,516               | 41,932   | 41,932  | 42,351  |  |  |
| <i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>   |   |                         |                      |  |   | 42,351  |  |  |
| <b>161 Secretaries</b>   |   |                         | <b>130,630</b>       | <b>140,711</b>                                       | <b>146,975</b>                                    | <b>150,827</b>                                      | 3,852  | 2.62%  |
| <i>Budgeted salary for secretaries to Exec. Director of School Leadership, Exec. Director of Teaching &amp; Learning, &amp; Director of Pupil Services. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedule in Appendix D-1</i> |   |                         |                      |  |   | -   |  |  |
| <i>Position: SUPPORT STAFF Assignment: ADMIN IV</i>  |   |                         |                      |  |   | 46,733  |  |  |
| <i>Position: SUPPORT STAFF Assignment: ADMIN V- EXECUTIVE ASSISTANT</i>  |   |                         |                      |  |   | 104,094   |  |  |
| <b>188 Bonus Payments</b>  |   |                         | -                    | -  | 9,600   | -   | (9,600)  | (-100.00%)   |
| <b>189 Other Salaries &amp; Wages</b>  |   |                         | <b>218,190</b>       | <b>245,390</b>                                       | <b>227,390</b>                                    | <b>302,040</b>                                      | 74,650   | 32.83%   |
| <i>Budgeted salaries for coordinators. Salaries are based on salary schedules in Appendix C-4 &amp; C-5. FY22 includes addition of partially grant funded PLC Coaches and Graduation Coach.</i>  |   |                         |                      |  |   | -   |  |  |
| <i>Local Career Ladder</i>   |   |                         |                      |  |   | 4,000   |  |  |
| <i>Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS &amp; W/VO CL)</i>   |   |                         |                      |  |   | 188,386   |  |  |



# OAK RIDGE SCHOOLS FY 2021-22 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

| ACCOUNT   | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> |                         |                      | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> |                | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> |                | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|---|-------------------------|----------------------|--|----------------|---|----------------|---|--|--|
|   | <u>Fund</u><br>141                                | <u>Account</u><br>72210 | <u>Object</u><br>189 |  |                |   |                |   |  |  |
| Position: ADMINISTRATOR Assignment: GRADUATION COACH (261 DAYS)   |   |                         |                      |  |                |   |                | 64,688  |  |  |
| Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS & W/O CL)  |   |                         |                      |  |                |   |                | 44,966  |  |  |
| <b>196 In-Service Stipend</b>   |   |                         | <b>7,965</b>         |  | <b>51,000</b>  |   | <b>31,000</b>  | <b>49,000</b>                                       | 18,000   | 58.06%   |
| 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   |   |                         | 750                  |  | 3,000          |   | 1,500          | 3,000   |  |  |
| 00025 Jefferson Middle School   |   |                         | 165                  |  | 6,000          |   | -              | 6,000   |  |  |
| 00030 Linden Elementary   |   |                         | -                    |  | 3,000          |   | 1,500          | 3,000   |  |  |
| 00035 Oak Ridge High School   |   |                         | -                    |  | 9,000          |   | 4,500          | 9,000   |  |  |
| 00040 Robertsville Middle School  |   |                         | -                    |  | 6,000          |   | 4,000          | 6,000   |  |  |
| 00045 Willow Brook Elementary   |   |                         | 702                  |  | 3,000          |   | 2,000          | 3,000   |  |  |
| 00050 Woodland Elementary   |   |                         | -                    |  | 3,000          |   | 1,500          | 3,000   |  |  |
| 00068 Teacher Center  |   |                         | 4,938                |  | 8,000          |   | 5,000          | 8,000   |  |  |
| 00078 Technology Career Center  |   |                         | -                    |  | 2,000          |   | 2,000          | -   |  |  |
| 00081 Math & Science  |   |                         | 1,410                |  | 4,000          |   | 5,000          | 4,000   |  |  |
| 00084 Literacy  |   |                         | -                    |  | 4,000          |   | 4,000          | 4,000   |  |  |
| <b>201 Social Security</b>  |   |                         | <b>93,914</b>        |  | <b>105,813</b> |   | <b>103,408</b> | <b>116,244</b>                                      | 12,836   | 12.41%   |
| <b>204 State Retirement</b>   |   |                         | <b>167,887</b>       |  | <b>174,895</b> |   | <b>173,864</b> | <b>188,628</b>                                      | 14,764   | 8.49%  |
| <b>206 Life Insurance</b>   |   |                         | <b>2,615</b>         |  | <b>2,615</b>   |   | <b>2,615</b>   | <b>2,993</b>  | 378  | 14.46%   |
| <b>207 Medical Insurance</b>  |   |                         | <b>158,088</b>       |  | <b>161,551</b> |   | <b>158,701</b> | <b>202,411</b>                                      | 43,710   | 27.54%   |
| <b>208 Dental Insurance</b>   |   |                         | <b>7,015</b>         |  | <b>7,211</b>   |   | <b>7,216</b>   | <b>8,276</b>  | 1,060  | 14.69%   |
| <b>212 Employer Medicare</b>  |   |                         | <b>21,966</b>        |  | <b>24,756</b>  |   | <b>24,295</b>  | <b>27,248</b>                                       | 2,953  | 12.15%   |
| <b>217 Retirement - Hybrid Stabilize</b>  |   |                         | <b>81</b>            |  | <b>-</b>       |   | <b>63</b>      | <b>-</b>  | (63)   | (-100.00%)   |
| <b>299 Vision - Other Fringe Benefits</b>   |   |                         | <b>2,170</b>         |  | <b>2,177</b>   |   | <b>2,252</b>   | <b>2,568</b>  | 316  | 14.03%   |
| <b>330 Operating Lease Payments</b>   |   |                         | <b>-</b>             |  | <b>88,303</b>  |   | <b>88,303</b>  | <b>88,303</b>                                       | -  | 0.00%  |

# OAK RIDGE SCHOOLS FY 2021-22 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

| ACCOUNT  | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> |                  |               | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> |  | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> |  | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | Chg from<br>2020-2021 Final<br>Budget | Percentage of<br>Increase<br>(Decrease) |
|--|---|------------------|---------------|--|--|---|--|---|---------------------------------------|---|
|  | Fund<br>141                                       | Account<br>72210 | Object<br>330 |  |  |   |  |   |                                       |   |
| <i>Copy machine lease payments for all schools. Prior to FY21, funds budgeted in account 141-72210-499.</i>  |   |                  |               |  |  |   |  | 88,303  |                                       |   |
| <b>334 Maintenance Agreements</b>  |   |                  | -             | 78,400   |  | 78,400  |  | <b>78,400</b>                                       | -                                     | 0.00%                                   |
| <i>Copy machine service maintenance agreements for all schools. Agreement includes per print charges. Prior to FY21, funds budgeted in account 141-72210-499.</i>  |   |                  |               |  |  |   |  | 78,400  |                                       |   |
| <b>355 Local Travel</b>  |   |                  | 1,789         | 6,500  |  | 6,000   |  | <b>6,500</b>  | 500                                   | 8.33%                                   |
| <i>Local travel for subject area coordinators and special teachers split between schools</i>   |   |                  |               |  |  |   |  | 5,000   |                                       |   |
| <i>Local travel for Director of Pupil Services</i>   |   |                  |               |  |  |   |  | 500   |                                       |   |
| <i>Local travel for Math &amp; Science</i>   |   |                  |               |  |  |   |  | 500   |                                       |   |
| <i>Local travel for Literacy</i>   |   |                  |               |  |  |   |  | 500   |                                       |   |
| <b>429 Instructional Supply/Materials</b>  |   |                  | 98,902        | 121,500  |  | 114,364   |  | <b>126,500</b>                                      | 12,136                                | 10.61%                                  |
| <i>Unpaid Lunch Fees</i>   |   |                  |               |  |  |   |  | 15,000  |                                       |   |
| <i>Unpaid student fees</i>   |   |                  |               |  |  |   |  | 75,000  |                                       |   |
| <i>School improvement plan for all schools</i>   |   |                  |               |  |  |   |  | 25,000  |                                       |   |
| 00015 Glenwood Elementary  |   |                  | 3,930         | -  |  | -   |  | -   |                                       |   |
| 00025 Jefferson Middle School  |   |                  | 7,155         | -  |  | -   |  | -   |                                       |   |
| 00030 Linden Elementary  |   |                  | 5,099         | -  |  | -   |  | -   |                                       |   |
| 00035 Oak Ridge High School  |   |                  | 33,047        | -  |  | -   |  | -   |                                       |   |
| 00040 Robertsville Middle School   |   |                  | 3,113         | -  |  | -   |  | -   |                                       |   |
| 00045 Willow Brook Elementary  |   |                  | 6,435         | -  |  | -   |  | -   |                                       |   |
| 00050 Woodland Elementary  |   |                  | 4,088         | -  |  | -   |  | -   |                                       |   |
| 00081 Math & Science   |   |                  | 5,646         | 5,500  |  | 12,500  |  | 5,500   |                                       |   |
| 00084 Literacy   |   |                  | 7,710         | 5,500  |  | 5,500   |  | 5,500   |                                       |   |
| 00086 Data   |   |                  | 317           | 500  |  | 500   |  | 500   |                                       |   |
| <b>432 Library Books/Media</b>   |   |                  | 63,236        | 70,718   |  | 70,718  |  | <b>67,480</b>                                       | (3,238)                               | (-4.58%)                                |
| <i>Funds for library books &amp; other related media materials allocated on a per pupil basis. FY22 per pupil rates remain the same as FY21. Individual school allocations are found in Appendix B-2</i> |   |                  |               |  |  |   |  | -   |                                       |   |
| <i>FY22 Rates : Elementary - \$14.55 Middle School - \$15.43 High School - \$15.87</i>   |   |                  |               |  |  |   |  | -   |                                       |   |
| 00015 Glenwood Elementary  |   |                  | 5,749         | 5,791  |  | 5,791   |  | 4,627   |                                       |   |
| 00025 Jefferson Middle School  |   |                  | 10,879        | 11,248   |  | 11,248  |  | 11,264  |                                       |   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

|  |             |                | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|--|-------------|----------------|------------------|------------------|------------------|------------------|------------------------|----------------------|
|  |             |                | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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         | 72210          | 432              |                  |                  |                  |                        |                      |
| 00030 Linden Elementary  |             |                | 6,084            | 6,620            | 6,620            | 6,300            |                        |                      |
| 00035 Oak Ridge High School  |             |                | 20,114           | 24,789           | 24,789           | 23,868           |                        |                      |
| 00040 Robertsville Middle School   |             |                | 9,034            | 11,110           | 11,110           | 10,014           |                        |                      |
| 00045 Willow Brook Elementary  |             |                | 5,266            | 5,209            | 5,209            | 5,398            |                        |                      |
| 00050 Woodland Elementary  |             |                | 6,111            | 5,951            | 5,951            | 6,009            |                        |                      |
| <b>437 Periodicals</b>   |             |                | <b>2,498</b>     | <b>3,337</b>     | <b>3,337</b>     | <b>3,190</b>     | (147)                  | (-4.41%)             |
| <i>Funds for periodicals and newspapers allocated to schools on a per pupil basis. FY22 per pupil rates remain the same as FY21. Individual school allocations are found in Appendix B-2</i> |             |                |                  |                  |                  |                  | -                      |                      |
| <i>FY22 Rates : Elementary - \$0.50 Middle School - \$0.73 High School - \$0.94</i>  |             |                |                  |                  |                  |                  | -                      |                      |
| 00015 Glenwood Elementary  |             |                | -                | 199              | 199              | 159              |                        |                      |
| 00025 Jefferson Middle School  |             |                | 294              | 532              | 532              | 533              |                        |                      |
| 00030 Linden Elementary  |             |                | -                | 228              | 228              | 217              |                        |                      |
| 00035 Oak Ridge High School  |             |                | 1,365            | 1,468            | 1,468            | 1,414            |                        |                      |
| 00040 Robertsville Middle School   |             |                | 486              | 526              | 526              | 474              |                        |                      |
| 00045 Willow Brook Elementary  |             |                | 181              | 179              | 179              | 186              |                        |                      |
| 00050 Woodland Elementary  |             |                | 172              | 205              | 205              | 207              |                        |                      |
| <b>499 Other Supplies &amp; Materials</b>  |             |                | <b>236,893</b>   | <b>98,000</b>    | <b>98,000</b>    | <b>97,928</b>    | (72)                   | (-0.07%)             |
| <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 &amp; 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 &amp; supplies such as paper, report cards and special forms.</i>   |             |                |                  |                  |                  |                  | 4,500                  |                      |
| <i>District Discipline Handbook</i>  |             |                |                  |                  |                  |                  | 8,200                  |                      |
| 00015 Glenwood Elementary  |             |                | 517              | 517              | 517              | 413              |                        |                      |
| 00025 Jefferson Middle School  |             |                | 781              | 948              | 948              | 949              |                        |                      |
| 00030 Linden Elementary  |             |                | -                | 592              | 592              | 563              |                        |                      |
| 00035 Oak Ridge High School  |             |                | 3,807            | 4,611            | 4,611            | 4,440            |                        |                      |
| 00040 Robertsville Middle School   |             |                | 810              | 936              | 936              | 844              |                        |                      |
| 00045 Willow Brook Elementary  |             |                | 471              | 465              | 465              | 482              |                        |                      |
| 00050 Woodland Elementary  |             |                | 307              | 532              | 532              | 537              |                        |                      |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72210 | <u>Object</u><br>524 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <b>524 Staff Development</b>   |                    |                         |                      | <b>123,071</b>                                    | <b>130,640</b>                                       | <b>146,939</b>                                    | <b>149,640</b>                                      | <b>2,701</b>   | <b>1.84%</b>   |
| Travel & professional development for Leadership Oak Ridge   |                    |                         |                      |   |  |   | 1,800   |  |  |
| Travel & professional development for Other Instructional Staff  |                    |                         |                      |   |  |   | 3,940   |  |  |
| Travel & professional development for PLC, Data, and STEM coaches  |                    |                         |                      |   |  |   | 24,000  |  |  |
| Director of Pupil Services professional development costs and associated travel  |                    |                         |                      |   |  |   | 7,000   |  |  |
| Executive Director of School Leadership and Executive Director of Teaching & Learning professional development costs and associated travel |                    |                         |                      |   |  |   | 7,000   |  |  |
| 00015 Glenwood Elementary  |                    |                         | 1,527                |   | 4,100  | 2,100   | 4,100   |  |  |
| 00025 Jefferson Middle School  |                    |                         | 831                  |   | 5,750  | 1,250   | 5,750   |  |  |
| 00030 Linden Elementary  |                    |                         | 5,080                |   | 4,450  | 2,350   | 4,450   |  |  |
| 00035 Oak Ridge High School  |                    |                         | 7,790                |   | 12,000   | 6,000   | 12,000  |  |  |
| 00040 Robertsville Middle School   |                    |                         | 3,913                |   | 5,750  | 3,350   | 5,750   |  |  |
| 00045 Willow Brook Elementary  |                    |                         | 1,739                |   | 4,100  | 2,300   | 4,100   |  |  |
| 00050 Woodland Elementary  |                    |                         | 2,597                |   | 4,250  | 2,250   | 4,250   |  |  |
| 00068 Teacher Center   |                    |                         | 71,778               |   | 42,000   | 81,899  | 42,000  |  |  |
| 00081 Math & Science   |                    |                         | 1,806                |   | 6,000  | 1,500   | 6,000   |  |  |
| 00084 Literacy   |                    |                         | 3,292                |   | 6,000  | 6,000   | 6,000   |  |  |
| 00086 Data   |                    |                         | 775                  |   | 1,500  | 10,000  | 11,500  |  |  |
| 00093 Communications   |                    |                         | -                    |   | -  | -   | -   |  |  |
| <b>599 Other Charges</b>   |                    |                         |                      | <b>24,485</b>                                     | <b>33,800</b>  | <b>58,024</b>                                     | <b>33,800</b>                                       | <b>(24,224)</b>  | <b>(-41.75%)</b>   |
| Fees for memberships in organizations that provide information or other support to the instructional efforts of the school system.         |                    |                         |                      |   |  |   | 8,000   |  |  |
| Accreditation Fees   |                    |                         |                      |   |  |   | 10,800  |  |  |
| 00015 Glenwood Elementary  |                    |                         | 1,200                |   | -  | -   | -   |  |  |
| 00025 Jefferson Middle School  |                    |                         | 1,200                |   | -  | -   | -   |  |  |
| 00030 Linden Elementary  |                    |                         | 1,782                |   | -  | -   | -   |  |  |
| 00035 Oak Ridge High School  |                    |                         | 1,700                |   | -  | -   | -   |  |  |
| 00040 Robertsville Middle School   |                    |                         | 1,200                |   | -  | -   | -   |  |  |
| 00045 Willow Brook Elementary  |                    |                         | 1,200                |   | -  | -   | -   |  |  |
| 00050 Woodland Elementary  |                    |                         | 1,200                |   | -  | -   | -   |  |  |
| 00068 Teacher Center   |                    |                         | 10,582               |   | 15,000   | 32,924  | 15,000  |  |  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |      |         |        | 2019-2020    | 2020-2021    | 2020-2021    | 2021-2022    | Chg from        | Percentage of |
|---|------|---------|--------|--------------|--------------|--------------|--------------|-----------------|---------------|
| Fund Expenditures Detail  |      |         |        | Audit        | Original     | Final        | Adopted      | 2020-2021 Final | Increase      |
|   |      |         |        | Report       | Budget       | Budget       | Budget       | Budget          | (Decrease)    |
| ACCOUNT   | Fund | Account | Object |              |              |              |              |                 |               |
|   | 141  | 72210   | 790    |              |              |              |              |                 |               |
| 790 Other Equipment   |      |         |        | -            | -            | 551,078      | -            | (551,078)       | (-100.00%)    |
| FY21 included a one-time, mid-year purchase of teacher and staff devices. |      |         |        |              |              |              | -            |                 |               |
| Total 72210 Regular Inst. Support   |      |         |        | \$ 2,594,970 | \$ 2,817,241 | \$ 3,364,842 | \$ 3,075,152 | \$ (289,690)    | (-8.61%)      |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72220 | <u>Object</u><br>105 | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <b>72220 Special Education Support</b>   |                    |                         |                      |                                       |  |                                       |   |  |  |
| 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. |                    |                         |                      |                                       |  |                                       |   |  |  |
| <b>105 Supervisor/Director</b>   |                    |                         |                      |                                       | 105,748                                  | 108,825                               | 108,826                                 | 110,917  | 2,091   1.92%                                    |
| <i>Budgeted salary for Supervisor of Special Education. Salary based on salary schedules in Appendix C-8</i>   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
| <i>Position: SUPERVISOR (LIC) Assignment: OTH SYSWIDE (W/INS &amp; W/O CL)</i>   |                    |                         |                      |                                       |  |                                       | 110,917                                 |  |  |
| <b>117 Career Ladder Program</b>   |                    |                         |                      |                                       | 2,000                                    | 2,000                                 | 2,000                                   | 2,000  | -   0.00%  |
| <b>124 Psychological Personnel</b>   |                    |                         |                      |                                       | 326,205                                  | 331,464                               | 331,465                                 | 337,199  | 5,734   1.73%                                    |
| <i>Budgeted salaries for school psychologist positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-3</i>  |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
| <i>Position: PSYCHOLOGIST Assignment: SCHOOL PSYCHOLOGIST</i>  |                    |                         |                      |                                       |  |                                       | 337,199                                 |  |  |
| <b>161 Secretaries</b>   |                    |                         |                      |                                       | 54,475                                   | 61,531                                | 61,532                                  | 63,148   | 1,616   2.63%                                    |
| <i>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</i>  |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
| <i>Position: SUPPORT STAFF Assignment: ADMIN I</i>   |                    |                         |                      |                                       |  |                                       | 16,415                                  |  |  |
| <i>Position: SUPPORT STAFF Assignment: ADMIN IV</i>  |                    |                         |                      |                                       |  |                                       | 46,733                                  |  |  |
| <b>188 Bonus Payments</b>  |                    |                         |                      |                                       | -  | -                                     | 3,920                                   | -  | (3,920)   (-100.00%)                             |
| <b>189 Other Salaries &amp; Wages</b>  |                    |                         |                      |                                       | 86,504                                   | 87,369                                | 87,369                                  | 88,243   | 874   1.00%                                      |
| <i>Salary for special education counselor at ORHS. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-4 &amp; C-5</i>   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
| <i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>   |                    |                         |                      |                                       |  |                                       | 88,243                                  |  |  |
| <b>196 In-Service Stipend</b>  |                    |                         |                      |                                       | 360                                      | 6,600                                 | -                                       | 6,000  | 6,000   100.00%                                  |
| <i>InService Training - Special Education</i>  |                    |                         |                      |                                       |  |                                       | 6,000                                   |  |  |
| <b>201 Social Security</b>   |                    |                         |                      |                                       | 34,894                                   | 37,063                                | 36,781                                  | 37,666   | 885   2.41%                                      |
| <b>204 State Retirement</b>  |                    |                         |                      |                                       | 60,394                                   | 60,715                                | 61,110                                  | 60,430   | (680)   (-1.11%)                                 |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School  |      |         | 2019-2020  | 2020-2021  | 2020-2021  | 2021-2022  | Chg from        | Percentage of |
|--|------|---------|------------|------------|------------|------------|-----------------|---------------|
| Fund Expenditures Detail   |      |         | Audit      | Original   | Final      | Adopted    | 2020-2021 Final | Increase      |
|  |      |         | Report     | Budget     | Budget     | Budget     | Budget          | (Decrease)    |
| ACCOUNT  | Fund | Account | Object     |            |            |            |                 |               |
|  | 141  | 72220   | 206        |            |            |            |                 |               |
| 206 Life Insurance   |      |         | 933        | 933        | 933        | 933        | -               | (0.00%)       |
| 207 Medical Insurance  |      |         | 30,904     | 31,676     | 34,476     | 31,289     | (3,187)         | (-9.24%)      |
| 208 Dental Insurance   |      |         | 2,630      | 2,702      | 2,707      | 2,702      | (5)             | (-0.18%)      |
| 212 Employer Medicare  |      |         | 8,161      | 8,668      | 8,655      | 8,810      | 155             | 1.79%         |
| 217 Retirement - Hybrid Stabilize  |      |         | 231        | 337        | 351        | 333        | (18)            | (-5.25%)      |
| 299 Vision - Other Fringe Benefits   |      |         | 803        | 807        | 807        | 807        | -               | 0.00%         |
| 308 Consultants  |      |         | -          | 2,500      | 2,500      | -          | (2,500)         | (-100.00%)    |
| Consultants for special education workshops and to provide specialized consultants to assist teachers with the development of individualized programs for students with multiple disabilities. |      |         |            |            |            | -          |                 |               |
| 355 Local Travel   |      |         | 1,867      | 2,500      | 2,500      | 2,500      | -               | 0.00%         |
| Reimbursement for in-district travel expenses for special education personnel who regularly use their personal vehicles.   |      |         |            |            |            | 2,500      |                 |               |
| 399 Other Contracted Services  |      |         | 65,412     | 86,500     | 86,500     | 91,600     | 5,100           | 5.90%         |
| Contracted OT services, clinical assessments, copier services, transportation costs for Special Olympics, and scanning & storage of SPED archive files.  |      |         |            |            |            | 76,600     |                 |               |
| Functional vision assessments and services   |      |         |            |            |            | 15,000     |                 |               |
| 499 Other Supplies & Materials   |      |         | 1,633      | 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  |      |         | 10,291     | 12,000     | 6,000      | 10,000     | 4,000           | 66.67%        |
| Professional development, conferences, and associated travel expenses  |      |         |            |            |            | 10,000     |                 |               |
| Total 72220 Special Education Support  |      |         | \$ 793,445 | \$ 846,190 | \$ 840,433 | \$ 856,577 | \$ 16,144       | 1.92%         |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

|   |                    | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|--------------------|---|--|---|---|--|--|
| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>72230                           | <u>Object</u><br>105                                 |   |   |  |  |
| <b>72230 Career &amp; Technical Prg Support</b>   |                    |   |  |   |   |  |  |
| This section of the budget includes those expenses that are characterized as assisting the Technology-Career instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements include the salaries for the director and other staff, supplies and materials. Revenues consist of local, county and state funds. |                    |   |  |   |   |  |  |
| <b>105 Supervisor/Director</b>  |                    | 51,806  | 52,426   | 52,427  | <b>53,452</b>                                       | 1,025  | 1.96%  |
| Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-8<br>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS   |                    |   |  |   | -   |  |  |
|   |                    |   |  |   | 53,452  |  |  |
| <b>161 Secretaries</b>  |                    | 17,758  | 18,260   | 19,660  | <b>18,938</b>                                       | (722)  | (-3.67%)   |
| 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   |                    | 17,758  | 18,260   | 19,660  | 18,938  |  |  |
| Position: SUPPORT STAFF Assignment: ADMIN II  |                    |   |  |   | 18,938  |  |  |
| <b>188 Bonus Payments</b>   |                    | -   | -  | 400   | -   | (400)  | (-100.00%)   |
| <b>201 Social Security</b>  |                    | 4,060   | 4,382  | 4,432   | <b>4,488</b>  | 56   | 1.27%  |
| <b>204 State Retirement</b>   |                    | 6,731   | 6,642  | 6,691   | <b>6,826</b>  | 135  | 2.01%  |
| <b>206 Life Insurance</b>   |                    | 126   | 126  | 126   | <b>126</b>  | -  | 0.00%  |
| <b>207 Medical Insurance</b>  |                    | 9,840   | 10,086   | 10,086  | <b>9,963</b>  | (123)  | (-1.22%)   |
| <b>208 Dental Insurance</b>   |                    | 355   | 366  | 366   | <b>366</b>  | -  | 0.00%  |
| <b>212 Employer Medicare</b>  |                    | 950   | 1,025  | 1,041   | <b>1,050</b>  | 9  | 0.88%  |
| <b>217 Retirement - Hybrid Stabilize</b>  |                    | 375   | 385  | 379   | <b>384</b>  | 5  | 1.30%  |
| <b>299 Vision - Other Fringe Benefits</b>   |                    | 109   | 108  | 109   | <b>108</b>  | (1)  | (-0.92%)   |
| <b>471 Software</b>   |                    | -   | -  | -   | <b>9,000</b>  | 9,000  | 100.00%  |
| Naviance software at middle school level  |                    |   |  |   | 9,000   |  |  |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72230 | <u>2019-2020<br/>Audit<br/>Report</u><br>Object<br>499 | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|--------------------|-------------------------|--|--|---------------------------------------|---|--|--|
| <b>499 Other Supplies &amp; Materials</b>  |                    |                         | 3,637  | 7,000                                    | 7,000                                 | 7,000                                   | -  | 0.00%  |
| 00078 Technology Career Center   |                    |                         | 3,637  | 7,000                                    | 7,000                                 | 7,000                                   |  |  |
| <i>Supplies and materials used in the general support of the Technology-Career Program. Includes logo uniforms for students.</i> |                    |                         |  |  |                                       |   |  |  |
| <b>524 Staff Development</b>   |                    |                         | 2,675  | 3,000                                    | 150                                   | 3,000                                   | 2,850  | 1,900.00%  |
| 00078 Technology Career Center   |                    |                         | 2,675  | 3,000                                    | 150                                   | 3,000                                   |  |  |
| <i>Approved travel for Technology-Career Center staff who are required to attend various State meetings and other programs.</i>  |                    |                         |  |  |                                       |   |  |  |
| <b>599 Other Charges</b>   |                    |                         | 8,959  | 11,000                                   | 15,562                                | 11,050                                  | (4,512)  | (-28.99%)  |
| 00078 Technology Career Center   |                    |                         | 8,959  | 11,000                                   | 15,562                                | 11,050                                  |  |  |
| <i>ORHS TV Studio Program Equipment/Supplies</i>   |                    |                         |  |  |                                       |   |  |  |
| <b>Total 72230 Career &amp; Technical Prg Support</b>  | <b>\$</b>          |                         | <b>107,379</b>   | <b>\$ 114,806</b>                        | <b>\$ 118,429</b>                     | <b>\$ 125,751</b>                       | <b>\$ 7,322</b>                                | <b>6.18%</b>                                     |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72250 | <u>Object</u><br>105 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <b>72250 Technology Services</b>   |                    |                         |                      |   |  |   |   |  |  |
| These activities include information systems, staff, and data processing services.   |                    |                         |                      |   |  |   |   |  |  |
| <b>105 Supervisor/Director</b>   |                    |                         |                      | <b>494,636</b>                                    | <b>530,164</b>                                       | <b>211,599</b>                                    | <b>217,130</b>                                      | 5,531  | 2.61%  |
| Budgeted salaries for Director of Technology & Technology Supervisors. 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  |                    |                         |                      |   |  |   | 122,062   |  |  |
| Position: SUPERVISOR (W/O LIC) Assignment: TECHNOLOGY  |                    |                         |                      |   |  |   | 95,068  |  |  |
| <b>120 Computer Programmers</b>  |                    |                         |                      | -   | -  | <b>341,290</b>                                    | <b>335,163</b>                                      | (6,127)  | (-1.80%)   |
| Budgeted salaries for IT Engineers & Administrators. Prior to FY21 these funds budgeted in 141-72250-105. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1. |                    |                         |                      |   |  |   | -   |  |  |
| Position: MICROSOFT ADMINISTRATOR Assignment: TECHNOLOGY   |                    |                         |                      |   |  |   | 78,239  |  |  |
| Position: MICROSOFT SYSTEMS ENGINEER Assignment: TECHNOLOGY  |                    |                         |                      |   |  |   | 95,068  |  |  |
| Position: NETWORK ENGINEER Assignment: TECHNOLOGY  |                    |                         |                      |   |  |   | 95,068  |  |  |
| Position: NETWORK SYSTEMS ADMINISTRATOR Assignment: TECHNOLOGY   |                    |                         |                      |   |  |   | 66,788  |  |  |
| <b>121 Data Processing Personnel</b>   |                    |                         |                      | <b>760,616</b>                                    | <b>810,563</b>                                       | <b>810,563</b>                                    | <b>833,326</b>                                      | 22,763   | 2.81%  |
| 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   |                    |                         |                      |   |  |   | 61,495  |  |  |
| Position: TECHNICIAN Assignment: DATA TECHNICIAN   |                    |                         |                      |   |  |   | 64,553  |  |  |
| Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN  |                    |                         |                      |   |  |   | 43,042  |  |  |
| Position: TECHNICIAN Assignment: REPAIR TECHNICIAN   |                    |                         |                      |   |  |   | 59,323  |  |  |
| Position: TECHNICIAN Assignment: TECHNOLOGY  |                    |                         |                      |   |  |   | 604,913   |  |  |
| <b>161 Secretaries</b>   |                    |                         |                      | <b>77,167</b>                                     | <b>87,654</b>  | <b>83,156</b>                                     | <b>87,751</b>                                       | 4,595  | 5.53%  |
| 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: ADMIN II   |                    |                         |                      |   |  |   | 41,018  |  |  |
| Position: SUPPORT STAFF Assignment: ADMIN IV   |                    |                         |                      |   |  |   | 46,733  |  |  |
| <b>187 Overtime Pay</b>  |                    |                         |                      | <b>4,520</b>                                      | <b>15,000</b>  | <b>10,049</b>                                     | <b>15,000</b>                                       | 4,951  | 49.27%   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72250 | <u>Object</u><br>187 | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <i>Overtime for technicians &amp; clerical staff. Prior to FY19, overtime was included in 141-72250-121.</i>   |                    |                         |                      |                                       |  |                                       | 15,000                                  |  |  |
| <b>188 Bonus Payments</b>  |                    | -                       | -                    |                                       | -  | 9,200                                 | -                                       | (9,200)  | (-100.00%)                                       |
| <b>189 Other Salaries &amp; Wages</b>  |                    | -                       | -                    |                                       | -  | 11,378                                | -                                       | (11,378)                                       | (-100.00%)                                       |
| <b>201 Social Security</b>   |                    | 79,414                  |                      |                                       | 89,489                                   | 89,257                                | <b>92,278</b>                           | 3,021  | 3.38%  |
| <b>204 State Retirement</b>  |                    | 105,793                 |                      |                                       | 117,626                                  | 117,851                               | <b>103,757</b>                          | (14,094)                                       | (-11.96%)  |
| <b>206 Life Insurance</b>  |                    | 2,848                   |                      |                                       | 2,898                                    | 2,898                                 | <b>2,898</b>                            | -  | 0.00%  |
| <b>207 Medical Insurance</b>   |                    | 154,395                 |                      |                                       | 164,569                                  | 177,069                               | <b>172,713</b>                          | (4,356)  | (-2.46%)   |
| <b>208 Dental Insurance</b>  |                    | 7,956                   |                      |                                       | 8,395                                    | 8,405                                 | <b>8,395</b>                            | (10)   | (-0.12%)   |
| <b>212 Employer Medicare</b>   |                    | 18,573                  |                      |                                       | 20,929                                   | 20,667                                | <b>21,579</b>                           | 912  | 4.41%  |
| <b>217 Retirement - Hybrid Stabilize</b>   |                    | 12,887                  |                      |                                       | 18,032                                   | 17,654                                | <b>17,805</b>                           | 151  | 0.86%  |
| <b>299 Vision - Other Fringe Benefits</b>  |                    | 2,430                   |                      |                                       | 2,507                                    | 2,497                                 | <b>2,507</b>                            | 10   | 0.40%  |
| <b>307 Communication</b>   |                    | 88,655                  |                      |                                       | 147,080                                  | 147,537                               | <b>172,100</b>                          | 24,563   | 16.65%   |
| <i>Local access service, long distance service, wireless service, internet service and a pro-rata share of the telephone equipment maintenance, repair, and replacement for central services. MiFi costs of \$27,000 added to FY22.</i>                                |                    |                         |                      |                                       |  |                                       | 172,100                                 |  |  |
| <b>308 Consultants</b>   |                    | -                       |                      |                                       | 15,000                                   | 17,280                                | <b>15,000</b>                           | (2,280)  | (-13.19%)  |
| <i>Technical assistance and training which is needed to implement or to modify existing computer programs &amp; network resources including: operating system support, student management support, network design/configuration support, &amp; records management.</i> |                    |                         |                      |                                       |  |                                       | 15,000                                  |  |  |
| <b>317 Data Processing Services</b>  |                    | 27,142                  |                      |                                       | 28,900                                   | 28,900                                | <b>30,800</b>                           | 1,900  | 6.57%  |
| <i>Support for existing cable plant (data network, telephone, and closed-circuit TV) and technical training. Includes maintenance contracts and IDF batteries.</i>   |                    |                         |                      |                                       |  |                                       | 30,800                                  |  |  |
| <b>350 Internet Connectivity</b>   |                    | 37,218                  |                      |                                       | 83,640                                   | 70,140                                | <b>83,436</b>                           | 13,296   | 18.96%   |
| <b>355 Local Travel</b>  |                    | 89                      |                      |                                       | 500                                      | 500                                   | <b>500</b>                              | -  | 0.00%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School  |      |         | 2019-2020    | 2020-2021    | 2020-2021    | 2021-2022    | Chg from        | Percentage of |
|--|------|---------|--------------|--------------|--------------|--------------|-----------------|---------------|
| Fund Expenditures Detail   |      |         | Audit        | Original     | Final        | Adopted      | 2020-2021 Final | Increase      |
|  |      |         | Report       | Budget       | Budget       | Budget       | Budget          | (Decrease)    |
| ACCOUNT  | Fund | Account | Object       |              |              |              |                 |               |
|  | 141  | 72250   | 355          |              |              |              |                 |               |
| Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.  |      |         |              |              |              |              | 500             |               |
| 411 Data Processing Supplies   |      |         | 1,407        | 1,407        | 1,407        | 1,407        | -               | 0.00%         |
| 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.                      |      |         |              |              |              |              | 1,407           |               |
| 435 Office Supplies  |      |         | 2,426        | 3,500        | 3,500        | 3,500        | -               | 0.00%         |
| 470 Cabling  |      |         | 4,889        | 5,000        | 2,600        | 6,000        | 3,400           | 130.77%       |
| Support for the existing cable plant (data network)  |      |         |              |              |              |              | 6,000           |               |
| 471 Software   |      |         | 185,158      | 213,678      | 202,142      | 231,438      | 29,296          | 14.49%        |
| Annual fees for existing technology for the system-wide software maintenance base. FY22 includes upgrade of Microsoft licenses to allow better remote management & Jamf licenses cost increase.  |      |         |              |              |              |              | 231,438         |               |
| 524 Staff Development  |      |         | 11,908       | 17,425       | 2,961        | 19,150       | 16,189          | 546.74%       |
| Professional development, conferences, and the associated travel costs for the IT Department.  |      |         |              |              |              |              | 19,150          |               |
| 599 Other Charges  |      |         | 1,547        | 700          | 822          | 1,700        | 878             | 106.74%       |
| Uniforms and PPE for Technology Staff  |      |         |              |              |              |              | 1,700           |               |
| 709 Data Processing Equipment  |      |         | 489,172      | 157,000      | 194,061      | 150,000      | (44,061)        | (-22.70%)     |
| ---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.   |      |         |              |              |              |              | -               |               |
| ---FY20 budget included \$283,500 for Data Center equipment upgrades. FY21 budget included \$60,000 for device repair due to student device refresh delay. FY22 device repair reduced by \$20,000 due to student device refresh grades 5-12. |      |         |              |              |              |              | -               |               |
| Recurring Expenses   |      |         |              |              |              |              | 105,000         |               |
| Special Needs & Repairs  |      |         |              |              |              |              | 5,000           |               |
| Device Repair  |      |         |              |              |              |              | 40,000          |               |
| Total 72250 Technology Services  |      |         | \$ 2,570,847 | \$ 2,541,656 | \$ 2,585,383 | \$ 2,625,333 | \$ 39,950       | 1.55%         |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

|  | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|---------------------------------------|--|---------------------------------------|---|--|--|
| <u>ACCOUNT</u>   | <u>Fund</u><br>141                    | <u>Account</u><br>72290                  | <u>Object</u><br>105                  |   |  |  |
| <b>72290 Communications</b>  |                                       |  |                                       |   |  |  |
| These activities include District Communications Support.  |                                       |  |                                       |   |  |  |
| <b>105 Supervisor/Director</b>   |                                       | 51,806                                   | 52,426                                | 52,427                                  | <b>53,452</b>                                  | 1,025   1.96%                                    |
| <i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-8</i>                  |                                       |  |                                       | -                                       |  |  |
| <i>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>   |                                       |  |                                       | 53,452                                  |  |  |
| <b>161 Secretaries</b>   |                                       | 17,758                                   | 18,260                                | 19,660                                  | <b>18,938</b>                                  | (722)   (-3.67%)                                 |
| <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  |                                       | 17,758                                   | 18,260                                | 19,660                                  | 18,938   |  |
| <i>Position: SUPPORT STAFF Assignment: ADMIN II</i>  |                                       |  |                                       | 18,938                                  |  |  |
| <b>188 Bonus Payments</b>  |                                       | -  | -                                     | 400                                     | -  | (400)   (-100.00%)                               |
| <b>201 Social Security</b>   |                                       | 4,060                                    | 4,382                                 | 4,407                                   | <b>4,488</b>                                   | 81   1.84%                                       |
| <b>204 State Retirement</b>  |                                       | 6,730                                    | 6,642                                 | 6,691                                   | <b>6,826</b>                                   | 135   2.01%                                      |
| <b>206 Life Insurance</b>  |                                       | 126                                      | 126                                   | 126                                     | <b>126</b>                                     | -   0.00%  |
| <b>207 Medical Insurance</b>   |                                       | 9,840                                    | 10,086                                | 10,086                                  | <b>9,963</b>                                   | (123)   (-1.22%)                                 |
| <b>208 Dental Insurance</b>  |                                       | 355                                      | 366                                   | 366                                     | <b>366</b>                                     | -   0.00%  |
| <b>212 Employer Medicare</b>   |                                       | 949                                      | 1,025                                 | 1,031                                   | <b>1,050</b>                                   | 19   1.86%                                       |
| <b>217 Retirement - Hybrid Stabilize</b>   |                                       | 375                                      | 385                                   | 389                                     | <b>384</b>                                     | (5)   (-1.30%)                                   |
| <b>299 Vision - Other Fringe Benefits</b>  |                                       | 108                                      | 108                                   | 109                                     | <b>108</b>                                     | (1)   (-0.92%)                                   |
| <b>399 Other Contracted Services</b>   |                                       | 12,553                                   | 15,000                                | 8,821                                   | <b>15,000</b>                                  | 6,179   70.05%                                   |
| <i>Contracted services for website upgrades, advertising, &amp; billboards</i>   |                                       |  |                                       | 15,000                                  |  |  |
| <b>499 Other Supplies &amp; Materials</b>  |                                       | 8,024                                    | 10,000                                | 16,179                                  | <b>10,000</b>                                  | (6,179)   (-38.19%)                              |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |                   |         |         | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |    |       |       |
|---|-------------------|---------|---------|------------------|------------------|------------------|------------------|------------------------|----------------------|----|-------|-------|
| Fund Expenditures Detail  |                   |         |         | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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>  | 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 |         | 285     |                  | 1,500            | 13               | 1,500            | 1,487                  | 11,545.96%           |    |       |       |
| Professional development / conferences and associated travel costs  |                   |         |         |                  |                  |                  | 1,500            |                        |                      |    |       |       |
| Total 72290 Communications  |                   | \$      | 112,970 | \$               | 120,306          | \$               | 120,705          | \$                     | 122,201              | \$ | 1,496 | 1.24% |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

|   | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|---|------------------|------------------|------------------|------------------|------------------------|----------------------|
|   | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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              | 72310            | 188              |                  |                        |                      |
| <b>72310 Board of Education</b>   |                  |                  |                  |                  |                        |                      |
| This series of accounts reflects activities of the Oak Ridge Schools Board of Education which has been created according to State Law and City Charter and vested with responsibilities for educational policies and activities in the school system. |                  |                  |                  |                  |                        |                      |
| <b>188 Bonus Payments</b>   |                  | -                | -                | -                | -                      | 0.00%                |
| <b>189 Other Salaries &amp; Wages</b>   |                  | 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           |                        |                      |
| <b>201 Social Security</b>  |                  | 1,782            | 1,860            | 3,105            | 1,860                  | (1,245) (-40.10%)    |
| <b>207 Medical Insurance</b>  |                  | 1,246            | -                | 1,000            | -                      | (1,000) (-100.00%)   |
| <b>208 Dental Insurance</b>   |                  | 38               | -                | -                | -                      | 0.00%                |
| <b>210 Unemployment Compensation</b>  |                  | 30,960           | 25,000           | 25,000           | 25,000                 | - 0.00%              |
| <b>212 Employer Medicare</b>  |                  | 417              | 435              | 735              | 435                    | (300) (-40.82%)      |
| <b>213 Payments to Retirees</b>   |                  | 70,242           | 90,000           | 90,000           | 90,000                 | - 0.00%              |
| <b>214 Termination Benefits</b>   |                  | 29,401           | 30,000           | 50,000           | 30,000                 | (20,000) (-40.00%)   |
| <b>299 Vision - Other Fringe Benefits</b>   |                  | 12               | -                | -                | -                      | - 0.00%              |
| <b>305 Audit Services</b>   |                  | 45,194           | 57,759           | 57,759           | 59,492                 | 1,733 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 &amp; Internal School Funds audits.</i>   |                  |                  |                  | -                |                        |                      |
| <i>This line also covers CPA services for GFOA guidance and reporting, Fixed Asset Reporting, OPEB, etc.</i>  |                  |                  |                  | 59,492           |                        |                      |
| <b>320 Dues &amp; Memberships</b>   |                  | 11,756           | 12,200           | 12,200           | 12,200                 | - 0.00%              |
| <i>National School Boards Association, Tennessee School Boards Association, the Association of Independent &amp; Municipal Schools, National Association of Federally Impacted Schools, &amp; Oak Ridge Chamber of Commerce</i>                       |                  |                  |                  | 12,200           |                        |                      |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------------------------------|--|---------------------------------------|---|--|--|
|   | 141         | 72310          | 331                                   |  |                                       |   |  |  |
| <b>331 Legal Services</b>   |             |                | 149,415                               | 150,000                                  | 150,000                               | 150,000                                 | -  | 0.00%  |
| <i>Fees incurred on behalf of the Board of Education for legal services</i>   |             |                |                                       |  |                                       | 150,000                                 |  |  |
| <b>399 Other Contracted Services</b>  |             |                | 25,697                                | 30,000                                   | 19,000                                | 30,000                                  | 11,000   | 57.89%   |
| <i>Contracted services such as TSBA eMeetings, TSBA Policy Service, police coverage at Board of Education meetings, etc.</i>  |             |                |                                       |  |                                       | 30,000                                  |  |  |
| <b>506 Liability Insurance</b>  |             |                | 51,120                                | 54,187                                   | 96,908                                | 72,409                                  | (24,499)                                       | (-25.28%)  |
| <i>General liability insurance on all personnel, plus tort liability for all school personnel &amp; the Board of Education. FY22 budget based upon bid amount presented during RFP 21-005.</i>  |             |                |                                       |  |                                       | 72,409                                  |  |  |
| <b>508 Premiums on Corp.Surety Bonds</b>  |             |                | 2,622                                 | 2,779                                    | 2,866                                 | 2,952                                   | 86   | 3.00%  |
| <i>Premium on the fidelity bond for the Superintendent, Executive Directors, Directors, Supervisors, Accountants, Bookkeepers, &amp; other personnel as required by State Law (TCA Section 4-4-108 &amp; TCA 8-19-101)</i>  |             |                |                                       |  |                                       | 2,952                                   |  |  |
| <b>510 Trustee's Commission</b>   |             |                | 338,059                               | 300,000                                  | 300,000                               | 350,000                                 | 50,000   | 16.67%   |
| <i>Commission for the Anderson &amp; Roane County Trustees' offices. (This amount is deducted from all county revenues and varies with the total and type of revenues received by the schools.)</i>   |             |                |                                       |  |                                       | 350,000                                 |  |  |
| <b>513 Workers' Compensation Ins</b>  |             |                | 295,496                               | 319,061                                  | 291,088                               | 196,812                                 | (94,276)                                       | (-32.39%)  |
| <i>Payment of the premium for Workers' Compensation Insurance, which is based on the salary of employees, their work classification, and our claim experience. Also includes support for "Post-Offer" physicals for employee groups of special education TA's, Custodial, and Maintenance</i> |             |                |                                       |  |                                       | 196,812                                 |  |  |
| <b>524 Staff Development</b>  |             |                | 12,914                                | 17,500                                   | 8,000                                 | 17,500                                  | 9,500  | 118.75%  |
| <i>Conferences and associated travel costs for members of the Board of Education</i>  |             |                |                                       |  |                                       | 17,500                                  |  |  |
| <b>599 Other Charges</b>  |             |                | 625,000                               | -  | -                                     | -                                       | -  | 0.00%  |
| <b>701 Administration Equipment</b>   |             |                | -                                     | -  | 2,500                                 | -                                       | (2,500)  | (-100.00%)                                       |
| <b>Total 72310 Board of Education</b>   |             |                | <b>\$ 1,701,569</b>                   | <b>\$ 1,100,981</b>                      | <b>\$ 1,120,361</b>                   | <b>\$ 1,048,860</b>                     | <b>\$ (71,501)</b>                             | <b>(-6.38%)</b>                                  |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|  | 141         | 72320          | 101           |                                       |  |                                       |   |  |  |
| <b>72320 Director of Schools</b>   |             |                |               |                                       |  |                                       |   |  |  |
| This section reflects activities performed by the Superintendent of Schools and assistants generally directing and managing all of the affairs of the school system. These include all personnel and materials in the office of the chief school executive.  |             |                |               |                                       |  |                                       |   |  |  |
| <b>101 County<br/>Official/Administrative</b>  |             |                |               | 203,059                               | 204,383                                  | 204,383                               | <b>210,188</b>                          | 5,805  | 2.84%  |
| <i>A Superintendent of Schools is the chief executive officer of the school system &amp; is responsible for the administrative control and direction of the Oak Ridge Schools. Duties of the Superintendent are prescribed in the City Charter &amp; by the Board of Ed.<br/>Position: SUPERINTENDENT Assignment: SUPERINTENDENT</i> |             |                |               |                                       |  |                                       | -                                       |  |  |
|  |             |                |               |                                       |  |                                       | 210,188                                 |  |  |
| <b>117 Career Ladder Program</b>   |             |                |               | 1,000                                 | -  | -                                     | -                                       | -  | 0.00%  |
| <b>161 Secretaries</b>   |             |                |               | 51,477                                | 51,532                                   | 53,620                                | <b>55,464</b>                           | 1,844  | 3.44%  |
| <i>Budgeted salary for secretary to the Superintendent. Salary based on salary schedules in Appendix D-1.<br/>Position: SUPPORT STAFF Assignment: ADMIN VI-SENIOR EXECUTIVE ASSISTANT</i>  |             |                |               |                                       |  |                                       | -                                       |  |  |
|  |             |                |               |                                       |  |                                       | 55,464                                  |  |  |
| <b>187 Overtime Pay</b>  |             |                |               | -                                     | 2,500                                    | 2,500                                 | <b>3,000</b>                            | 500  | 20.00%   |
| <i>Overtime work associated with Board Meetings. Prior to FY21, overtime was included in 141-72320-161.</i>  |             |                |               |                                       |  |                                       | 3,000                                   |  |  |
| <b>188 Bonus Payments</b>  |             |                |               | -                                     | -  | 800                                   | -                                       | (800)  | (-100.00%)                                       |
| <b>189 Other Salaries &amp; Wages</b>  |             |                |               | 3,000                                 | 3,000                                    | 3,000                                 | <b>3,000</b>                            | -  | 0.00%  |
| <i>Superintendent Annuity</i>  |             |                |               |                                       |  |                                       | 3,000                                   |  |  |
| <b>201 Social Security</b>   |             |                |               | 11,514                                | 11,452                                   | 12,312                                | <b>11,865</b>                           | (447)  | (-3.63%)   |
| <b>204 State Retirement</b>  |             |                |               | 26,824                                | 26,385                                   | 26,671                                | <b>25,779</b>                           | (892)  | (-3.34%)   |
| <b>206 Life Insurance</b>  |             |                |               | 780                                   | 780                                      | 930                                   | <b>966</b>                              | 36   | 3.87%  |
| <b>207 Medical Insurance</b>   |             |                |               | 20,087                                | 20,589                                   | 20,439                                | <b>20,338</b>                           | (101)  | (-0.49%)   |
| <b>208 Dental Insurance</b>  |             |                |               | 710                                   | 730                                      | 731                                   | <b>730</b>                              | (1)  | (-0.14%)   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School  |                                |         | 2019-2020  | 2020-2021  | 2020-2021  | 2021-2022  | Chg from        | Percentage of |
|--|--------------------------------|---------|------------|------------|------------|------------|-----------------|---------------|
| Fund Expenditures Detail   |                                |         | Audit      | Original   | Final      | Adopted    | 2020-2021 Final | Increase      |
|  |                                |         | Report     | Budget     | Budget     | Budget     | Budget          | (Decrease)    |
| ACCOUNT  | Fund                           | Account | Object     |            |            |            |                 |               |
|  | 141                            | 72320   | 212        |            |            |            |                 |               |
| 212  | Employer Medicare              |         | 3,586      | 3,748      | 3,760      | 3,896      | 136             | 3.63%         |
| 299  | Vision - Other Fringe Benefits |         | 217        | 218        | 218        | 218        | -               | 0.00%         |
| 320  | Dues & Memberships             |         | 3,223      | 4,000      | 4,000      | 4,000      | -               | 0.00%         |
| Membership costs of organizations for the Superintendent   |                                |         |            |            |            | 4,000      |                 |               |
| 348  | Postal Charges                 |         | 6,161      | 9,000      | 5,000      | 8,000      | 3,000           | 60.00%        |
| Postage & postage meter rental for use by the School Central Administrative Offices  |                                |         |            |            |            | 8,000      |                 |               |
| 435  | Office Supplies                |         | 890        | 4,000      | 2,500      | 4,000      | 1,500           | 60.00%        |
| General office & related supplies for the Office of the Superintendent & the Executive Director of School Leadership               |                                |         |            |            |            | 4,000      |                 |               |
| 524  | Staff Development              |         | 5,818      | 7,500      | 2,000      | 7,500      | 5,500           | 275.00%       |
| Conference and associated travel expenses for the Superintendent & related staff   |                                |         |            |            |            | 7,500      |                 |               |
| 599  | Other Charges                  |         | 3,932      | 5,500      | 4,000      | 5,500      | 1,500           | 37.50%        |
| Funds for special projects   |                                |         |            |            |            | 5,500      |                 |               |
| 701  | Administration Equipment       |         | 200        | 2,500      | 11,000     | 2,500      | (8,500)         | (-77.27%)     |
| Purchase of computer equipment & office furniture for the Superintendent's & Executive Director of School Leadership office areas. |                                |         |            |            |            | 2,500      |                 |               |
| Total 72320 Director of Schools  |                                |         | \$ 342,477 | \$ 357,817 | \$ 357,863 | \$ 366,944 | \$ 9,081        | 2.54%         |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72410 | <u>Object</u><br>104 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <b>72410 Office of the Principal</b>   |                    |                         |                      |   |  |   |   |  |  |
| This series of expenditure accounts includes the activities performed in supervising and managing all operations of the school. Major elements of the series include the salaries of the principals, assistant principals, and school secretaries, travel, and supplies and materials. |                    |                         |                      |   |  |   |   |  |  |
| <b>104 Principals</b>  |                    |                         |                      | <b>840,574</b>                                    | <b>866,758</b>                                       | <b>900,173</b>                                    | <b>884,342</b>                                      | <b>(15,831)</b>  | <b>(-1.76%)</b>  |
| <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-9, C-13, &amp; C-15</i>   |                    |                         |                      |   |  |   | -   |  |  |
| 00015 Glenwood Elementary  |                    |                         |                      | 99,553  | 101,652  | 101,652   | 103,672   |  |  |
| <i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>  |                    |                         |                      |   |  |   | 103,672   |  |  |
| 00025 Jefferson Middle School  |                    |                         |                      | 105,043   | 109,823  | 109,823   | 111,924   |  |  |
| <i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>  |                    |                         |                      |   |  |   | 111,924   |  |  |
| 00030 Linden Elementary  |                    |                         |                      | 103,077   | 108,384  | 112,799   | 113,926   |  |  |
| <i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>  |                    |                         |                      |   |  |   | 113,926   |  |  |
| 00035 Oak Ridge High School  |                    |                         |                      | 117,028   | 117,645  | 117,645   | 118,264   |  |  |
| <i>Position: PRINCIPAL Assignment: PRINCIPAL (SECONDARY)</i>   |                    |                         |                      |   |  |   | 118,264   |  |  |
| 00036 Secret City Academy  |                    |                         |                      | 98,699  | 108,733  | 108,733   | 109,820   |  |  |
| <i>Position: ADMINISTRATOR Assignment: SECRET CITY ACADEMY</i>   |                    |                         |                      |   |  |   | 109,820   |  |  |
| 00040 Robertsville Middle School   |                    |                         |                      | 106,453   | 108,057  | 108,057   | 110,141   |  |  |
| <i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>  |                    |                         |                      |   |  |   | 110,141   |  |  |
| 00045 Willow Brook Elementary  |                    |                         |                      | 110,128   | 110,812  | 110,812   | 112,923   |  |  |
| <i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>  |                    |                         |                      |   |  |   | 112,923   |  |  |
| 00050 Woodland Elementary  |                    |                         |                      | 100,593   | 101,652  | 101,652   | 103,672   |  |  |
| <i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>  |                    |                         |                      |   |  |   | 103,672   |  |  |
| <b>117 Career Ladder Program</b>   |                    |                         |                      | <b>4,000</b>                                      | <b>4,000</b>   | <b>4,000</b>                                      | <b>4,000</b>  | <b>-</b>   | <b>0.00%</b>   |
| <b>119 Accountants/Bookkeepers</b>   |                    |                         |                      | <b>165,140</b>                                    | <b>175,226</b>                                       | <b>175,226</b>                                    | <b>179,782</b>                                      | <b>4,556</b>   | <b>2.60%</b>   |
| <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  |                    |                         |                      | 41,285  | 44,433   | 44,433  | 45,594  |  |  |
| <i>Position: SUPPORT STAFF Assignment: SECONDARY BOOKKEEPER</i>  |                    |                         |                      |   |  |   | 45,594  |  |  |
| 00035 Oak Ridge High School  |                    |                         |                      | 82,570  | 86,360   | 86,360  | 88,594  |  |  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>2019-2020</u> |                |                | <u>2020-2021</u>    | <u>2020-2021</u>       | <u>2021-2022</u>    | <u>Chg from</u>               | <u>Percentage of</u>       |
|---|------------------|----------------|----------------|---------------------|------------------------|---------------------|-------------------------------|----------------------------|
|   | <u>Fund</u>      | <u>Account</u> | <u>Object</u>  | <u>Audit Report</u> | <u>Original Budget</u> | <u>Final Budget</u> | <u>2020-2021 Final Budget</u> | <u>Increase (Decrease)</u> |
|   | 141              | 72410          | 119            |                     |                        |                     |                               |                            |
| <i>Position: SUPPORT STAFF Assignment: HS ASST. BOOKKEEPER</i>  |                  |                |                |                     |                        | 43,000              |                               |                            |
| <i>Position: SUPPORT STAFF Assignment: HS BOOKKEEPER</i>  |                  |                |                |                     |                        | 45,594              |                               |                            |
| 00040 Robertsville Middle School  |                  |                | 41,285         |                     | 44,433                 | 44,433              | 45,594                        |                            |
| <i>Position: SUPPORT STAFF Assignment: SECONDARY BOOKKEEPER</i>   |                  |                |                |                     |                        | 45,594              |                               |                            |
| <b>139 Assistant Principals</b>   |                  |                | <b>891,651</b> |                     | <b>913,947</b>         | <b>932,636</b>      | <b>1,009,222</b>              | 76,586   8.21%             |
| <i>---Budgeted salaries of high school &amp; middle school assistant principals, middle school deans, &amp; either a .50 FTE administrative assistant or assistant principal at each elementary school. Delineation of proposed positions are noted in Appendix B-1</i> |                  |                |                |                     |                        | -                   |                               |                            |
| <i>---Dean &amp; Assistant Principal salaries are based on Appendix C-10, C-11, C-12, &amp; C-14. The salaries of the administrative assistants are based on the salary they earn as a teacher in the salary schedules in Appendix C-1</i>                              |                  |                |                |                     |                        | -                   |                               |                            |
| 00015 Glenwood Elementary   |                  |                | 39,638         |                     | 40,035                 | 40,035              | 40,435                        |                            |
| <i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT &amp; ACCTBLT</i>   |                  |                |                |                     |                        | 40,435              |                               |                            |
| 00025 Jefferson Middle School   |                  |                | 157,148        |                     | 165,796                | 165,796             | 186,750                       |                            |
| <i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i>  |                  |                |                |                     |                        | 105,906             |                               |                            |
| <i>Position: DEAN Assignment: DEAN</i>  |                  |                |                |                     |                        | 80,844              |                               |                            |
| 00030 Linden Elementary   |                  |                | 35,611         |                     | 35,967                 | 35,967              | 36,326                        |                            |
| <i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT &amp; ACCTBLT</i>   |                  |                |                |                     |                        | 36,326              |                               |                            |
| 00035 Oak Ridge High School   |                  |                | 400,043        |                     | 409,660                | 414,075             | 422,228                       |                            |
| <i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (SECONDARY)</i>   |                  |                |                |                     |                        | 422,228             |                               |                            |
| 00040 Robertsville Middle School  |                  |                | 177,815        |                     | 179,497                | 179,750             | 196,095                       |                            |
| <i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i>  |                  |                |                |                     |                        | 108,915             |                               |                            |
| <i>Position: DEAN Assignment: DEAN</i>  |                  |                |                |                     |                        | 87,180              |                               |                            |
| 00045 Willow Brook Elementary   |                  |                | 40,274         |                     | 41,496                 | 42,517              | 41,948                        |                            |
| <i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT &amp; ACCTBLT</i>   |                  |                |                |                     |                        | 41,948              |                               |                            |
| 00050 Woodland Elementary   |                  |                | 41,122         |                     | 41,496                 | 41,496              | 85,440                        |                            |
| <i>Position: ELEMENTARY ASSISTANT PRINCIPAL Assignment: ASST. PRINCIPAL (ELEM)</i>  |                  |                |                |                     |                        | 85,440              |                               |                            |
| <b>161 Secretaries</b>  |                  |                | <b>649,265</b> |                     | <b>723,660</b>         | <b>927,120</b>      | <b>971,146</b>                | 44,026   4.75%             |
| <i>Budgeted salaries for school secretaries at elementary and secondary levels. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>   |                  |                |                |                     |                        | -                   |                               |                            |
| <i>Substitutes: Office Staff</i>  |                  |                |                |                     |                        | 20,000              |                               |                            |
| 00015 Glenwood Elementary   |                  |                | 82,025         |                     | 85,963                 | 85,963              | 88,552                        |                            |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>                   | <u>2019-2020</u> |                | <u>Audit</u>   | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>      |
|                                  | 141              | 72410          | Object   | Budget           | Budget           | Budget           | Budget                 | (Decrease)           |
|                                  |                  |                |  |                  |                  |                  |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN I  |                  |                  | 43,000           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER  |                  |                  | 45,552           |                        |                      |
| 00025 Jefferson Middle School    |                  |                | 77,728   | 86,548           | 86,548           | 129,506          |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN I  |                  |                  | 40,722           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN II   |                  |                  | 43,190           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN III  |                  |                  | 45,594           |                        |                      |
| 00030 Linden Elementary          |                  |                | 75,788   | 85,754           | 85,754           | 87,687           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN I  |                  |                  | 44,624           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER  |                  |                  | 43,063           |                        |                      |
| 00035 Oak Ridge High School      |                  |                | 173,049  | 206,921          | 206,921          | 298,069          |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN I  |                  |                  | 86,000           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN II   |                  |                  | 166,475          |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN III  |                  |                  | 45,594           |                        |                      |
| 00040 Robertsville Middle School |                  |                | 78,063   | 86,548           | 86,548           | 170,228          |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN I  |                  |                  | 81,444           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN II   |                  |                  | 43,190           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN III  |                  |                  | 45,594           |                        |                      |
| 00045 Willow Brook Elementary    |                  |                | 81,404   | 85,963           | 85,963           | 88,552           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN I  |                  |                  | 43,000           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER  |                  |                  | 45,552           |                        |                      |
| 00050 Woodland Elementary        |                  |                | 81,209   | 85,963           | 85,963           | 88,552           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ADMIN I  |                  |                  | 43,000           |                        |                      |
|                                  |                  |                | Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER  |                  |                  | 45,552           |                        |                      |
| <b>162 Clerical Personnel</b>    |                  |                | <b>91,366</b>  | <b>103,227</b>   | <b>7,273</b>     | <b>-</b>         | <b>(7,273)</b>         | <b>(-100.00%)</b>    |
|                                  |                  |                | Prior to FY21, budgeted salaries for clerical personnel at ORHS. Now paid from 141-72410-161.<br>Beginning FY22, substitutes for Office Staff budgeted in 141-72410-161. |                  |                  |                  |                        |                      |
| 00015 Glenwood Elementary        |                  |                | 216  | -                | -                | -                |                        |                      |
| 00025 Jefferson Middle School    |                  |                | 872  | -                | -                | -                |                        |                      |
| 00030 Linden Elementary          |                  |                | 618  | -                | -                | -                |                        |                      |
| 00035 Oak Ridge High School      |                  |                | 85,794   | 83,227           | 773              | -                |                        |                      |
| 00036 Secret City Academy        |                  |                | 866  | -                | -                | -                |                        |                      |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>2019-2020</u> |                |               | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>      |
|   | 141              | 72410          | 162           | Budget           | Budget           | Budget           | Budget                 | (Decrease)           |
| 00040 Robertsville Middle School  |                  |                | 186           | -                | -                | -                |                        |                      |
| 00045 Willow Brook Elementary   |                  |                | 1,824         | -                | -                | -                |                        |                      |
| 00050 Woodland Elementary   |                  |                | 989           | -                | -                | -                |                        |                      |
| <b>188 Bonus Payments</b>   |                  |                | -             | -                | 17,200           | -                | (17,200)               | (-100.00%)           |
| <b>189 Other Salaries &amp; Wages</b>   |                  |                | -             | -                | -                | -                | -                      | 0.00%                |
| <b>201 Social Security</b>  |                  |                | 153,914       | 172,852          | 184,529          | <b>189,007</b>   | 4,478                  | 2.43%                |
| <b>204 State Retirement</b>   |                  |                | 256,874       | 262,123          | 288,828          | <b>274,359</b>   | (14,469)               | (-5.01%)             |
| <b>206 Life Insurance</b>   |                  |                | 5,165         | 5,166            | 5,521            | <b>5,783</b>     | 262                    | 4.75%                |
| <b>207 Medical Insurance</b>  |                  |                | 306,530       | 335,637          | 365,937          | <b>376,283</b>   | 10,346                 | 2.83%                |
| <b>208 Dental Insurance</b>   |                  |                | 14,028        | 14,419           | 15,094           | <b>15,636</b>    | 542                    | 3.59%                |
| <b>212 Employer Medicare</b>  |                  |                | 36,005        | 40,429           | 41,954           | <b>44,828</b>    | 2,874                  | 6.85%                |
| <b>217 Retirement - Hybrid Stabilize</b>  |                  |                | 9,078         | 9,739            | 8,796            | <b>8,262</b>     | (534)                  | (-6.07%)             |
| <b>299 Vision - Other Fringe Benefits</b>   |                  |                | 4,177         | 4,195            | 4,485            | <b>4,661</b>     | 176                    | 3.92%                |
| <b>499 Other Supplies &amp; Materials</b>   |                  |                | 20,321        | 33,663           | 33,663           | <b>32,122</b>    | (1,541)                | (-4.58%)             |
| <i>Supplies &amp; materials used by administration, secretaries, &amp; other staff in their support of the instructional program. Based on a per pupil basis. Allocations divided between 141-71100-429 &amp; 141-72410-499 with 15% allocated to Office of Principal Series.</i> |                  |                |               |                  |                  |                  |                        |                      |
| 00015 Glenwood Elementary   |                  |                | 2,773         | 2,766            | 2,766            | 2,210            |                        |                      |
| 00025 Jefferson Middle School   |                  |                | 5,321         | 5,343            | 5,343            | 5,350            |                        |                      |
| 00030 Linden Elementary   |                  |                | 3,106         | 3,162            | 3,162            | 3,009            |                        |                      |
| 00035 Oak Ridge High School   |                  |                | 1,663         | 11,785           | 11,785           | 11,348           |                        |                      |
| 00040 Robertsville Middle School  |                  |                | 4,793         | 5,277            | 5,277            | 4,757            |                        |                      |
| 00045 Willow Brook Elementary   |                  |                | 1,845         | 2,488            | 2,488            | 2,578            |                        |                      |
| 00050 Woodland Elementary   |                  |                | 820           | 2,842            | 2,842            | 2,870            |                        |                      |
| <b>524 Staff Development</b>  |                  |                | 6,214         | 18,000           | 9,250            | <b>18,000</b>    | 8,750                  | 94.59%               |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |                            |         | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of |    |           |    |        |       |
|---|----------------------------|---------|-----------|-----------|-----------|-----------|-----------------|---------------|----|-----------|----|--------|-------|
| Fund Expenditures Detail  |                            |         | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase      |    |           |    |        |       |
|   |                            |         | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)    |    |           |    |        |       |
| ACCOUNT   | Fund                       | Account | Object    |           |           |           |                 |               |    |           |    |        |       |
|   | 141                        | 72410   | 524       |           |           |           |                 |               |    |           |    |        |       |
| <i>Professional development, conferences, and associated travel expenses for school principals</i>        |                            |         |           |           |           |           |                 |               |    |           |    |        |       |
|   |                            |         |           |           |           |           | -               |               |    |           |    |        |       |
| 00015   | Glenwood Elementary        |         | -         | 2,571     | 1,321     | 2,571     |                 |               |    |           |    |        |       |
| 00025   | Jefferson Middle School    |         | 241       | 2,572     | 1,322     | 2,572     |                 |               |    |           |    |        |       |
| 00030   | Linden Elementary          |         | 2,621     | 2,571     | 1,321     | 2,571     |                 |               |    |           |    |        |       |
| 00035   | Oak Ridge High School      |         | 1,492     | 2,572     | 1,322     | 2,572     |                 |               |    |           |    |        |       |
| 00040   | Robertsville Middle School |         | 1,134     | 2,572     | 1,322     | 2,572     |                 |               |    |           |    |        |       |
| 00045   | Willow Brook Elementary    |         | 45        | 2,571     | 1,321     | 2,571     |                 |               |    |           |    |        |       |
| 00050   | Woodland Elementary        |         | 682       | 2,571     | 1,321     | 2,571     |                 |               |    |           |    |        |       |
| 701   | Administration Equipment   |         | 9,257     | 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        |         | 1,271     | 2,500     | 2,500     | 2,500     |                 |               |    |           |    |        |       |
| 00025   | Jefferson Middle School    |         | 2,334     | 2,500     | 2,500     | 2,500     |                 |               |    |           |    |        |       |
| 00030   | Linden Elementary          |         | 400       | 2,500     | 2,500     | 2,500     |                 |               |    |           |    |        |       |
| 00035   | Oak Ridge High School      |         | 1,008     | 2,000     | 2,000     | 2,000     |                 |               |    |           |    |        |       |
| 00040   | Robertsville Middle School |         | 2,479     | 2,500     | 2,500     | 2,500     |                 |               |    |           |    |        |       |
| 00045   | Willow Brook Elementary    |         | 944       | 2,500     | 2,500     | 2,500     |                 |               |    |           |    |        |       |
| 00050   | Woodland Elementary        |         | 822       | 2,500     | 2,500     | 2,500     |                 |               |    |           |    |        |       |
| Total 72410 Office of the Principal   |                            |         | \$        | 3,463,559 | \$        | 3,700,041 | \$              | 3,938,686     | \$ | 4,034,433 | \$ | 95,747 | 2.43% |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72510 | <u>2019-2020<br/>Audit<br/>Report</u><br>Object<br>105 | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|--------------------|-------------------------|--|--|---------------------------------------|---|--|--|
| <b>72510 Fiscal Services</b>   |                    |                         |  |  |                                       |   |  |  |
| This section involves activities concerned with the fiscal operations of ORS. This function includes budgeting, receiving, and disbursing, financial and property accounting, payroll, purchasing, inventory control, internal and external audit and fund management. |                    |                         |  |  |                                       |   |  |  |
| <b>105 Supervisor/Director</b>   |                    |                         | 101,230  | 103,440                                  | 103,440                               | <b>106,435</b>                          | 2,995  | 2.90%  |
| Budgeted salary for Finance Director. Salary based on salary schedule in Appendix D-1  |                    |                         |  |  |                                       | -                                       |  |  |
| Position: DIRECTOR (W/O LIC) Assignment: FINANCE   |                    |                         |  |  |                                       | 106,435                                 |  |  |
| <b>119 Accountants/Bookkeepers</b>   |                    |                         | 224,254  | 256,198                                  | 256,198                               | <b>263,484</b>                          | 7,286  | 2.84%  |
| 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: ACCOUNTANT Assignment: DISTRICT ACCOUNTANT   |                    |                         |  |  |                                       | 65,270                                  |  |  |
| Position: ACCOUNTANT Assignment: GRANT ACCOUNTANT  |                    |                         |  |  |                                       | 65,860                                  |  |  |
| Position: ADMINISTRATOR Assignment: BUSINESS SERVICES COORDINATOR  |                    |                         |  |  |                                       | 79,716                                  |  |  |
| Position: SUPPORT STAFF Assignment: DATA ANALYSIS & REPTG SPECIALIST   |                    |                         |  |  |                                       | 52,638                                  |  |  |
| <b>122 Purchasing Personnel</b>  |                    |                         | 46,385   | 51,135                                   | 51,136                                | <b>52,638</b>                           | 1,502  | 2.94%  |
| 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  |                    |                         |  |  |                                       | 52,638                                  |  |  |
| <b>162 Clerical Personnel</b>  |                    |                         | 118,190  | 140,355                                  | 20,672                                | <b>21,258</b>                           | 586  | 2.83%  |
| Budgeted salary for business support personnel. Prior to FY21, Payroll Specialist & AP Specialist were budgeted here. Now budgeted in 141-72510-189.   |                    |                         |  |  |                                       | -                                       |  |  |
| Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1  |                    |                         |  |  |                                       | -                                       |  |  |
| Position: SUPPORT STAFF Assignment: BUSINESS SERVICES SPECIALIST   |                    |                         |  |  |                                       | 21,258                                  |  |  |
| <b>187 Overtime Pay</b>  |                    |                         | -  | 10,000                                   | 2,500                                 | <b>4,000</b>                            | 1,500  | 60.00%   |
| 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.          |                    |                         |  |  |                                       | 4,000                                   |  |  |
| <b>188 Bonus Payments</b>  |                    |                         | -  | -  | 3,600                                 | -                                       | (3,600)  | (-100.00%)                                       |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72510 | <u>2019-2020<br/>Audit<br/>Report</u><br>Object<br>189 | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|--------------------|-------------------------|--|--|---------------------------------------|---|--|--|
| <b>189 Other Salaries &amp; Wages</b>  |                    |                         | 51,681   | 48,275                                   | 167,959                               | <b>171,683</b>                          | 3,724  | 2.22%  |
| <i>Budgeted salary for 1.0 FTE payroll specialist, 1.0 FTE accounts payable specialist, &amp; 1.0 receiving/mail/fixed assets position. Prior to FY21, overtime funds also budgeted in this account.</i>                 |                    |                         |  |  |                                       | -                                       |  |  |
| <i>Delineation of proposed positions are noted in Appendix B-1. Salary based on salary schedules in Appendix D-1</i>   |                    |                         |  |  |                                       | -                                       |  |  |
| <i>Position: PAYROLL Assignment: PAYROLL SPECIALIST</i>  |                    |                         |  |  |                                       | 65,860                                  |  |  |
| <i>Position: SUPPORT STAFF Assignment: AP SPECIALIST</i>   |                    |                         |  |  |                                       | 57,066                                  |  |  |
| <i>Position: SUPPORT STAFF Assignment: RECEIVING/INVENTORY</i>   |                    |                         |  |  |                                       | 48,757                                  |  |  |
| <b>201 Social Security</b>   |                    |                         | 32,624   | 37,782                                   | 37,155                                | <b>38,409</b>                           | 1,254  | 3.37%  |
| <b>204 State Retirement</b>  |                    |                         | 43,543   | 51,236                                   | 51,027                                | <b>44,444</b>                           | (6,583)  | (-12.90%)  |
| <b>206 Life Insurance</b>  |                    |                         | 1,147  | 1,134                                    | 1,134                                 | <b>1,662</b>                            | 528  | 46.56%   |
| <b>207 Medical Insurance</b>   |                    |                         | 39,824   | 42,135                                   | 42,135                                | <b>62,419</b>                           | 20,284   | 48.14%   |
| <b>208 Dental Insurance</b>  |                    |                         | 2,842  | 2,920                                    | 2,925                                 | <b>4,746</b>                            | 1,821  | 62.26%   |
| <b>212 Employer Medicare</b>   |                    |                         | 7,629  | 8,835                                    | 8,702                                 | <b>8,981</b>                            | 279  | 3.20%  |
| <b>217 Retirement - Hybrid Stabilize</b>   |                    |                         | 3,939  | 5,300                                    | 4,932                                 | <b>5,349</b>                            | 417  | 8.44%  |
| <b>299 Vision - Other Fringe Benefits</b>  |                    |                         | 760  | 763                                      | 763                                   | <b>1,289</b>                            | 526  | 68.94%   |
| <b>355 Local Travel</b>  |                    |                         | -  | 100                                      | 100                                   | <b>100</b>                              | -  | 0.00%  |
| <i>Local travel mileage reimbursement for Business Office Staff</i>  |                    |                         |  |  |                                       | 100                                     |  |  |
| <b>399 Other Contracted Services</b>   |                    |                         | 3,317  | 5,000                                    | 5,000                                 | <b>5,000</b>                            | -  | 0.00%  |
| <i>Contracted services for producing &amp; printing District's W2's &amp; 1099's. Beginning in FY19 Technical Advisory Services for all school locations included here. (Formerly paid for by each school location.)</i> |                    |                         |  |  |                                       | 5,000                                   |  |  |
| <b>435 Office Supplies</b>   |                    |                         | 7,007  | 7,500                                    | 7,500                                 | <b>7,500</b>                            | -  | 0.00%  |
| <i>General office and related supplies for business support services.</i>  |                    |                         |  |  |                                       | 7,500                                   |  |  |
| <b>471 Software</b>  |                    |                         | 37,326   | 45,000                                   | 45,000                                | <b>62,000</b>                           | 17,000   | 37.78%   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |                          |         | 2019-2020    | 2020-2021       | 2020-2021    | 2021-2022      | Chg from               | Percentage of       |
|---|--------------------------|---------|--------------|-----------------|--------------|----------------|------------------------|---------------------|
| Fund Expenditures Detail  |                          |         | Audit Report | Original Budget | Final Budget | Adopted Budget | 2020-2021 Final Budget | Increase (Decrease) |
| ACCOUNT   | Fund                     | Account | Object       |                 |              |                |                        |                     |
|   | 141                      | 72510   | 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.                    |                          |         |              |                 |              | 62,000         |                        |                     |
| Cloud storage & archived payroll files, as well as other necessary software including Adobe Pro, Vendor Registry, Smart Draw, Forecast Five, etc.   |                          |         |              |                 |              | -              |                        |                     |
| 524   | Staff Development        |         | 8,085        | 15,000          | 7,500        | 15,000         | 7,500                  | 100.00%             |
| 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            |         | 27,696       | 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 |         | 5,881        | 6,000           | 6,000        | 6,000          | -                      | 0.00%               |
| Office equipment & furniture for Business Services. A small amount is included for emergency purposes, such as for printer or computer replacement. Several staff computer, printers, & scanners are supported.                                       |                          |         |              |                 |              | 6,000          |                        |                     |
| Total 72510 Fiscal Services   |                          |         | \$ 763,359   | \$ 869,108      | \$ 856,379   | \$ 913,397     | \$ 57,018              | 6.66%               |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>72520 | <u>Object</u><br>105 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <b>72520 Human Resources/ Personnel</b>   |                    |                         |                      |   |  |   |   |  |  |
| These budget areas include human resources and personnel support services.  |                    |                         |                      |   |  |   |   |  |  |
| <b>105 Supervisor/Director</b>  |                    |                         |                      | 105,575   | 111,666  | 111,667   | 114,934   | 3,267  | 2.93%  |
| Budgeted salary for Executive Director of Human Resources. Salary based on salary schedules in Appendix D-1<br>Position: EXECUTIVE DIRECTOR Assignment: HUMAN RESOURCES   |                    |                         |                      |   |  |   | -   |  |  |
|   |                    |                         |                      |   |  |   | 114,934   |  |  |
| <b>161 Secretaries</b>  |                    |                         |                      | 115,296   | 162,906  | 37,913  | 46,353  | 8,440  | 22.26%   |
| Budgeted salary for HR Specialist. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1. Prior to FY21, HR Coordinators were budgeted in this line.<br>Position: SUPPORT STAFF Assignment: HUMAN RESOURCES SPECIALIST  |                    |                         |                      |   |  |   | -   |  |  |
|   |                    |                         |                      |   |  |   | 46,353  |  |  |
| <b>162 Clerical Personnel</b>   |                    |                         |                      | -   | -  | -   | -   | -  | 0.00%  |
| <b>187 Overtime Pay</b>   |                    |                         |                      | -   | 2,000  | 2,000   | 2,000   | -  | 0.00%  |
| Overtime & substitute expenses for Human Resources staff. Prior to FY21 these funds budgeted in account 141-72520-189   |                    |                         |                      |   |  |   | 2,000   |  |  |
| <b>188 Bonus Payments</b>   |                    |                         |                      | -   | -  | 1,600   | -   | (1,600)  | (-100.00%)   |
| <b>189 Other Salaries &amp; Wages</b>   |                    |                         |                      | 3,872   | -  | 116,893   | 115,314   | (1,579)  | (-1.35%)   |
| Budgeted salaries for HR Coordinators. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1. Prior to FY21, these positions were budgeted in 141-72520-161.<br>Position: HUMAN RESOURCES COORDINATOR Assignment: BENEFITS COORDINATOR<br>Position: HUMAN RESOURCES COORDINATOR Assignment: HUMAN RESOURCES COORDINATOR |                    |                         |                      |   |  |   | -   |  |  |
|   |                    |                         |                      |   |  |   | 55,991  |  |  |
|   |                    |                         |                      |   |  |   | 59,323  |  |  |
| <b>201 Social Security</b>  |                    |                         |                      | 13,828  | 17,209   | 16,708  | 17,273  | 565  | 3.38%  |
| <b>204 State Retirement</b>   |                    |                         |                      | 14,823  | 20,804   | 20,328  | 21,083  | 755  | 3.72%  |
| <b>206 Life Insurance</b>   |                    |                         |                      | 403   | 504  | 509   | 856   | 347  | 68.17%   |
| <b>207 Medical Insurance</b>  |                    |                         |                      | 7,176   | 20,589   | 14,589  | 12,950  | (1,639)  | (-11.23%)  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>2019-2020<br/>Audit<br/>Report</u> |                         |                      | <u>2020-2021<br/>Original<br/>Budget</u> |           | <u>2020-2021<br/>Final<br/>Budget</u> |           | <u>2021-2022<br/>Adopted<br/>Budget</u> |           | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|---------------------------------------|-------------------------|----------------------|--|-----------|---------------------------------------|-----------|---|-----------|--|--|
|   | <u>Fund</u><br>141                    | <u>Account</u><br>72520 | <u>Object</u><br>208 |  |           |                                       |           |   |           |  |  |
| <b>208 Dental Insurance</b>   |                                       |                         | 1,098                | 1,460                                    | 1,475     | <b>2,434</b>                          | 959       | 65.02%                                  |           |  |  |
| <b>212 Employer Medicare</b>  |                                       |                         | 3,234                | 4,025                                    | 3,908     | <b>4,040</b>                          | 132       | 3.37%                                   |           |  |  |
| <b>217 Retirement - Hybrid Stabilize</b>  |                                       |                         | 2,577                | 4,741                                    | 4,190     | <b>4,640</b>                          | 450       | 10.73%                                  |           |  |  |
| <b>299 Vision - Other Fringe Benefits</b>   |                                       |                         | 336                  | 436                                      | 438       | <b>714</b>                            | 276       | 63.01%                                  |           |  |  |
| <b>302 Advertising</b>  |                                       |                         | 590                  | 9,000                                    | 1,500     | <b>9,000</b>                          | 7,500     | 500.00%                                 |           |  |  |
| <i>Costs for advertising in local, regional, &amp; national publications &amp; websites to recruit qualified staff &amp; to meet AA/EEO goals.</i>  |                                       |                         |                      |  |           | 9,000                                 |           |   |           |  |  |
| <b>355 Local Travel</b>   |                                       |                         | -                    | 100                                      | 100       | -                                     | (100)     | (-100.00%)                              |           |  |  |
| <b>399 Other Contracted Services</b>  |                                       |                         | 7,971                | 12,000                                   | 18,200    | <b>12,000</b>                         | (6,200)   | (-34.07%)                               |           |  |  |
| <i>Costs for state mandated TBI employment screening for all new employees. Includes required re-screening of existing employees.</i>   |                                       |                         |                      |  |           | 12,000                                |           |   |           |  |  |
| <b>435 Office Supplies</b>  |                                       |                         | 1,696                | 2,000                                    | 2,000     | <b>2,000</b>                          | -         | 0.00%                                   |           |  |  |
| <i>General office and related supplies for the HR Department.</i>   |                                       |                         |                      |  |           | 2,000                                 |           |   |           |  |  |
| <b>471 Software</b>   |                                       |                         | 72,129               | 55,000                                   | 57,900    | <b>62,500</b>                         | 4,600     | 7.94%                                   |           |  |  |
| <i>Annual support fees for Human Resources software (Frontline, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, &amp; Virtual Image Technology)</i> |                                       |                         |                      |  |           | 62,500                                |           |   |           |  |  |
| <b>524 Staff Development</b>  |                                       |                         | 2,431                | 6,000                                    | 800       | <b>5,000</b>                          | 4,200     | 525.00%                                 |           |  |  |
| <i>Professional development for required State meetings and other training &amp; associated travel costs for employees in the HR Department as well as candidate travel expenses.</i>       |                                       |                         |                      |  |           | 5,000                                 |           |   |           |  |  |
| <b>599 Other Charges</b>  |                                       |                         | 1,050                | 2,000                                    | 1,000     | <b>2,000</b>                          | 1,000     | 100.00%                                 |           |  |  |
| <i>Materials needed &amp; expenses for recruitment program and retiree gifts.</i>   |                                       |                         |                      |  |           | 2,000                                 |           |   |           |  |  |
| <b>701 Administration Equipment</b>   |                                       |                         | 3,453                | 1,000                                    | 2,600     | <b>1,000</b>                          | (1,600)   | (-61.54%)                               |           |  |  |
| <i>Technology, equipment, &amp; furniture for Human Resources.</i>  |                                       |                         |                      |  |           | 1,000                                 |           |   |           |  |  |
| <b>Total 72520 Human Resources/ Personnel</b>   | <b>\$</b>                             | <b>357,539</b>          | <b>\$</b>            | <b>433,440</b>                           | <b>\$</b> | <b>416,318</b>                        | <b>\$</b> | <b>436,091</b>                          | <b>\$</b> | <b>19,773</b>                                  | <b>4.75%</b>                                     |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|  | 141         | 72610          | 105           |                                       |  |                                       |   |  |  |
| <b>72610 Operation of Plant</b>  |             |                |               |                                       |  |                                       |   |  |  |
| The activities in this section are concerned with keeping the physical plant clean and ready for daily use. Included are operation of heating, lighting, and ventilating systems, the repair and replacement of equipment/facilities. Also included is the cost of building rental and property insurance. |             |                |               |                                       |  |                                       |   |  |  |
| <b>105 Supervisor/Director</b>   |             |                |               | 103,106                               | 113,682                                  | 113,682                               | <b>116,632</b>                          | 2,950  | 2.59%  |
| 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   |             |                |               |                                       |  |                                       | 74,022                                  |  |  |
| Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE   |             |                |               |                                       |  |                                       | 42,610                                  |  |  |
| <b>161 Secretaries</b>   |             |                |               | 41,285                                | 42,115                                   | 42,115                                | <b>43,190</b>                           | 1,075  | 2.55%  |
| Budgeted salary for the secretary of the Operations Department. Salary based on salary schedules in Appendix D-1   |             |                |               |                                       |  |                                       | -                                       |  |  |
| Position: SUPPORT STAFF Assignment: ADMIN II   |             |                |               |                                       |  |                                       | 43,190                                  |  |  |
| <b>166 Custodial Personnel</b>   |             |                |               | 1,287,811                             | 1,370,707                                | 1,354,957                             | <b>1,427,672</b>                        | 72,715   | 5.37%  |
| 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   |             |                |               |                                       |  |                                       | 30,673                                  |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)  |             |                |               |                                       |  |                                       | 53,309                                  |  |  |
| 00015 Glenwood Elementary  |             |                |               | 121,167                               | 121,166                                  | 121,166                               | 122,399                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN   |             |                |               |                                       |  |                                       | 79,010                                  |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN  |             |                |               |                                       |  |                                       | 43,389                                  |  |  |
| 00025 Jefferson Middle School  |             |                |               | 182,764                               | 188,964                                  | 188,964                               | 156,509                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN   |             |                |               |                                       |  |                                       | 79,010                                  |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)  |             |                |               |                                       |  |                                       | 30,916                                  |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN  |             |                |               |                                       |  |                                       | 46,583                                  |  |  |
| 00030 Linden Elementary  |             |                |               | 99,144                                | 115,947                                  | 115,947                               | 134,669                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN   |             |                |               |                                       |  |                                       | 31,865                                  |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)  |             |                |               |                                       |  |                                       | 70,180                                  |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN  |             |                |               |                                       |  |                                       | 32,624                                  |  |  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020<br/>Audit<br/>Report</u> |                         |                      | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|---------------------------------------|-------------------------|----------------------|--|---------------------------------------|---|--|--|
|  | <u>Fund</u><br>141                    | <u>Account</u><br>72610 | <u>Object</u><br>166 |  |                                       |   |  |  |
| 00035 Oak Ridge High School  |                                       |                         | 402,524              | 423,613                                  | 423,613                               | 430,016                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN   |                                       |                         |                      |  |                                       | 158,020                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)                                |                                       |                         |                      |  |                                       | 178,830                                 |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN                                    |                                       |                         |                      |  |                                       | 52,513                                  |  |  |
| Position: OPERATIONS Assignment: SHIFT FOREMAN                                     |                                       |                         |                      |  |                                       | 40,653                                  |  |  |
| 00040 Robertsville Middle School   |                                       |                         | 180,430              | 190,362                                  | 190,362                               | 247,884                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN   |                                       |                         |                      |  |                                       | 79,010                                  |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)                                |                                       |                         |                      |  |                                       | 122,291                                 |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN                                    |                                       |                         |                      |  |                                       | 46,583                                  |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)                                |                                       |                         |                      |  |                                       | 12,864                                  |  |  |
| 00045 Willow Brook Elementary  |                                       |                         | 122,613              | 131,877                                  | 131,877                               | 117,619                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN   |                                       |                         |                      |  |                                       | 73,374                                  |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN                                    |                                       |                         |                      |  |                                       | 44,245                                  |  |  |
| 00050 Woodland Elementary  |                                       |                         | 117,930              | 119,225                                  | 119,225                               | 121,730                                 |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN   |                                       |                         |                      |  |                                       | 39,505                                  |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN                                    |                                       |                         |                      |  |                                       | 41,572                                  |  |  |
| Position: OPERATIONS Assignment: SHIFT FOREMAN                                     |                                       |                         |                      |  |                                       | 40,653                                  |  |  |
| <b>187 Overtime Pay</b>  |                                       |                         | <b>31,247</b>        | <b>10,000</b>                            | <b>10,000</b>                         | <b>25,000</b>                           | 15,000   | 150.00%  |
| Overtime pay for custodians & clerical staff. Previously included in 141-72610-166 |                                       |                         |                      |  |                                       | 25,000                                  |  |  |
| <b>188 Bonus Payments</b>  |                                       |                         | <b>-</b>             | <b>-</b>                                 | <b>15,684</b>                         | <b>-</b>                                | (15,684)                                       | (-100.00%)                                       |
| <b>201 Social Security</b>   |                                       |                         | <b>84,133</b>        | <b>95,267</b>                            | <b>92,003</b>                         | <b>99,976</b>                           | 7,973  | 8.67%  |
| <b>204 State Retirement</b>  |                                       |                         | <b>123,155</b>       | <b>135,206</b>                           | <b>130,920</b>                        | <b>114,608</b>                          | (16,312)                                       | (-12.46%)  |
| <b>206 Life Insurance</b>  |                                       |                         | <b>4,851</b>         | <b>4,977</b>                             | <b>4,977</b>                          | <b>5,342</b>                            | 365  | 7.33%  |
| <b>207 Medical Insurance</b>   |                                       |                         | <b>274,998</b>       | <b>286,150</b>                           | <b>295,750</b>                        | <b>340,680</b>                          | 44,930   | 15.19%   |
| <b>208 Dental Insurance</b>  |                                       |                         | <b>13,640</b>        | <b>14,419</b>                            | <b>14,419</b>                         | <b>15,443</b>                           | 1,024  | 7.10%  |
| <b>212 Employer Medicare</b>   |                                       |                         | <b>19,676</b>        | <b>22,280</b>                            | <b>21,669</b>                         | <b>23,384</b>                           | 1,715  | 7.91%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School   |      |         | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | Chg from        | Percentage of |
|---|------|---------|-----------|-----------|-----------|-----------|-----------------|---------------|
| Fund Expenditures Detail  |      |         | Audit     | Original  | Final     | Adopted   | 2020-2021 Final | Increase      |
|   |      |         | Report    | Budget    | Budget    | Budget    | Budget          | (Decrease)    |
| ACCOUNT   | Fund | Account | Object    |           |           |           |                 |               |
|   | 141  | 72610   | 217       |           |           |           |                 |               |
| 217 Retirement - Hybrid Stabilize   |      |         | 7,680     | 10,799    | 8,809     | 12,880    | 4,071           | 46.22%        |
| 299 Vision - Other Fringe Benefits  |      |         | 4,166     | 4,304     | 4,304     | 4,601     | 297             | 6.90%         |
| 307 Communication   |      |         | 14,837    | -         | -         | 15,500    | 15,500          | 100.00%       |
| District emergency radio handset repair and replacement.  |      |         |           |           |           | 15,500    |                 |               |
| 351 Rentals   |      |         | 10,928    | 15,000    | 15,020    | 15,000    | (20)            | (-0.13%)      |
| Rental of equipment needed for repair work for facilities.  |      |         |           |           |           | 15,000    |                 |               |
| 359 Disposal Fees   |      |         | 40,154    | 85,000    | 79,959    | 75,000    | (4,959)         | (-6.20%)      |
| Disposal fees incurred throughout the year. Includes trash & recycling services, grease trap pumping, document shredding, medical waste, etc.   |      |         |           |           |           | 75,000    |                 |               |
| 399 Other Contracted Services   |      |         | 97,115    | 122,357   | 110,357   | 127,257   | 16,900          | 15.31%        |
| 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.) |      |         |           |           |           | 77,257    |                 |               |
| Yearly required fee for Energy Savings Group Utility Monitoring. Year 3   |      |         |           |           |           | 50,000    |                 |               |
| 410 Custodial Supplies  |      |         | 102,666   | 95,000    | 95,000    | 100,000   | 5,000           | 5.26%         |
| Custodial supplies required for day to day operations of school facilities.   |      |         |           |           |           | 100,000   |                 |               |
| 415 Electricity   |      |         | 1,180,796 | 1,393,680 | 1,333,680 | 1,093,680 | (240,000)       | (-18.00%)     |
| FY22 reduction of \$300,000 due to anticipated ESG Implementation Savings   |      |         |           |           |           | 1,093,680 |                 |               |
| 423 Fuel Oil  |      |         | -         | 500       | 500       | 500       | -               | 0.00%         |
| Fuel oil used for backup generators as an alternate source of power for the Data Center & Emergency lighting at ORHS  |      |         |           |           |           | 500       |                 |               |
| 434 Natural Gas   |      |         | 97,105    | 105,730   | 165,730   | 150,000   | (15,730)        | (-9.49%)      |
| 454 Water & Sewer   |      |         | 217,854   | 291,300   | 291,300   | 250,039   | (41,261)        | (-14.16%)     |
| FY22 reduction of \$50,000 due to anticipated ESG Implementation Savings  |      |         |           |           |           | 250,039   |                 |               |
| 499 Other Supplies & Materials  |      |         | 113,528   | 47,500    | 157,521   | 47,500    | (110,021)       | (-69.85%)     |
| Supplies & materials purchased to keep the physical plant open, comfortable, & safe for use. Materials include HVAC filters & belts, access control supplies, etc.                            |      |         |           |           |           | 47,500    |                 |               |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72610 | <u>Object</u><br>501 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <b>501 Boiler Insurance</b>  |                    |                         | 8,390                |   | 8,810  | 6,752   | <b>7,556</b>  | 804  | 11.91%   |
| <i>Insurance premium &amp; state inspection fees for the boilers &amp; hot water vessels located in ORS buildings</i>  |                    |                         |                      |   |  |   | 7,556   |  |  |
| <b>502 Building &amp; Content Insurance</b>  |                    |                         | 171,692              |   | 194,544  | 171,958   | <b>177,102</b>                                      | 5,144  | 2.99%  |
| <i>Insurance premiums for building &amp; content and a special policy which covers microcomputers &amp; other sensitive equipment. Based on updated property &amp; content values &amp; current year premiums.</i> |                    |                         |                      |   |  |   | 177,102   |  |  |
| <b>524 Staff Development</b>   |                    |                         | 3,060                |   | 2,000  | 2,000   | <b>2,000</b>  | -  | 0.00%  |
| <i>Professional development &amp; associated travel costs for Operations personnel</i>   |                    |                         |                      |   |  |   | 2,000   |  |  |
| <b>720 Plant Operation Equipment</b>   |                    |                         | 36,483               |   | 27,500   | 39,500  | <b>27,500</b>                                       | (12,000)   | (-30.38%)  |
| <i>Scheduled replacement &amp; repair of equipment essential to the operation of the physical plant facilities</i>   |                    |                         |                      |   |  |   | 27,500  |  |  |
| <b>Total 72610 Operation of Plant</b>  | <b>\$</b>          | <b>4,090,356</b>        | <b>\$</b>            | <b>4,498,827</b>                                  | <b>\$</b>  | <b>4,578,565</b>                                  | <b>\$</b>   | <b>4,318,042</b>   | <b>\$ (260,523) (-5.69%)</b>                                 |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>72620 | <u>Object</u><br>105 | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|--------------------|-------------------------|----------------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <b>72620 Maintenance of Plant</b>   |                    |                         |                      |                                       |  |                                       |   |  |  |
| This section of the budget includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. Funds for this section consist of local, county and state funds with some grants for state and/or federal agencies. |                    |                         |                      |                                       |  |                                       |   |  |  |
| <b>105 Supervisor/Director</b>  |                    |                         |                      | 41,084                                | 41,562                                   | 41,562                                | <b>42,610</b>                           | 1,048  | 2.52%  |
| Budgeted salary for .50 FTE Supervisor of Maintenance and Operations. Salary reflected in Appendix D-1<br>Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE  |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
|   |                    |                         |                      |                                       |  |                                       | 42,610                                  |  |  |
| <b>161 Secretaries</b>  |                    |                         |                      | 41,285                                | 45,539                                   | 45,540                                | <b>46,733</b>                           | 1,193  | 2.62%  |
| Budgeted salary for secretary of the Maintenance Department. Salary reflected in Appendix D-1<br>Position: SUPPORT STAFF Assignment: ADMIN IV   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
|   |                    |                         |                      |                                       |  |                                       | 46,733                                  |  |  |
| <b>167 Maintenance Personnel</b>  |                    |                         |                      | 738,295                               | 800,332                                  | 785,774                               | <b>874,599</b>                          | 88,825   | 11.30%   |
| 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<br>Position: MAINTENANCE Assignment: B/G FOREMAN   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
|   |                    |                         |                      |                                       |  |                                       | 67,168                                  |  |  |
|   |                    |                         |                      |                                       |  |                                       | 160,618                                 |  |  |
|   |                    |                         |                      |                                       |  |                                       | 482,067                                 |  |  |
|   |                    |                         |                      |                                       |  |                                       | 97,578                                  |  |  |
|   |                    |                         |                      |                                       |  |                                       | 67,168                                  |  |  |
| <b>187 Overtime Pay</b>   |                    |                         |                      | 22,656                                | 10,000                                   | 10,000                                | <b>25,000</b>                           | 15,000   | 150.00%  |
| Overtime pay for maintenance personnel. Prior to FY20 these funds included in 141-72620-167   |                    |                         |                      |                                       |  |                                       | 25,000                                  |  |  |
| <b>188 Bonus Payments</b>   |                    |                         |                      | -                                     | -  | 6,468                                 | -                                       | (6,468)  | (-100.00%)                                       |
| <b>201 Social Security</b>  |                    |                         |                      | 48,768                                | 55,640                                   | 53,361                                | <b>61,314</b>                           | 7,953  | 14.90%   |
| <b>204 State Retirement</b>   |                    |                         |                      | 72,027                                | 80,802                                   | 76,015                                | <b>68,166</b>                           | (7,849)  | (-10.33%)  |
| <b>206 Life Insurance</b>   |                    |                         |                      | 2,041                                 | 2,079                                    | 2,079                                 | <b>2,155</b>                            | 76   | 3.66%  |
| <b>207 Medical Insurance</b>  |                    |                         |                      | 116,595                               | 127,440                                  | 127,340                               | <b>129,577</b>                          | 2,237  | 1.76%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>Fund</u><br>141 | <u>Account</u><br>72620 | <u>2019-2020<br/>Audit<br/>Report</u><br>Object<br>208 | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|--------------------|-------------------------|--|--|---------------------------------------|---|--|--|
| <b>208 Dental Insurance</b>  |                    |                         | 5,754  | 6,023                                    | 6,023                                 | <b>6,236</b>                            | 213  | 3.54%  |
| <b>212 Employer Medicare</b>   |                    |                         | 11,405   | 13,011                                   | 12,633                                | <b>14,342</b>                           | 1,709  | 13.53%   |
| <b>217 Retirement - Hybrid Stabilize</b>   |                    |                         | 4,828  | 5,961                                    | 5,960                                 | <b>8,520</b>                            | 2,560  | 42.96%   |
| <b>299 Vision - Other Fringe Benefits</b>  |                    |                         | 1,758  | 1,798                                    | 1,798                                 | <b>1,860</b>                            | 62   | 3.45%  |
| <b>335 Maintenance/<br/>Repair: Buildings</b>  |                    |                         | 49,843   | 50,000                                   | 48,000                                | <b>50,000</b>                           | 2,000  | 4.17%  |
| <i>Contracted corrective maintenance activity. Examples include window replacement, carpet repair, roofing repair, bleacher repairs, etc.</i>  |                    |                         |  |  |                                       | 50,000                                  |  |  |
| <b>336 Maintenance/ Repair: Equip</b>  |                    |                         | 27,299   | 20,000                                   | 25,524                                | <b>28,000</b>                           | 2,476  | 9.70%  |
| <i>Repair of non-instructional equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc.</i>   |                    |                         |  |  |                                       | 28,000                                  |  |  |
| <b>338 Maintenance/ Repair:<br/>Vehicles</b>   |                    |                         | 22,463   | 40,000                                   | 37,000                                | <b>36,500</b>                           | (500)  | (-1.35%)   |
| <i>Payment of supplies, parts, &amp; labor for operations &amp; maintenance of the district vehicle fleet. Excluding buses</i>   |                    |                         |  |  |                                       | 36,500                                  |  |  |
| <b>399 Other Contracted Services</b>   |                    |                         | 92,845   | 100,000                                  | 89,358                                | <b>105,000</b>                          | 15,642   | 17.50%   |
| <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> |                    |                         |  |  |                                       | 105,000                                 |  |  |
| <b>418 Equipment &amp; Machinery Parts</b>   |                    |                         | 87,826   | 90,000                                   | 90,000                                | <b>94,500</b>                           | 4,500  | 5.00%  |
| <i>Supplies &amp; parts needed to perform maintenance on various types of equipment essential to the operation of physical plant facilities. Examples included HVAC, kitchen equipment, access control, security, electrical, etc.</i>                                 |                    |                         |  |  |                                       | 94,500                                  |  |  |
| <b>425 Gasoline</b>  |                    |                         | 21,175   | 30,000                                   | 29,848                                | <b>25,000</b>                           | (4,848)  | (-16.24%)  |
| <b>426 General Construction<br/>Materials</b>  |                    |                         | 98,464   | 100,000                                  | 100,443                               | <b>110,000</b>                          | 9,557  | 9.51%  |
| <i>Supplies &amp; materials needed to perform preventative &amp; corrective maintenance on the various district physical facilities</i>  |                    |                         |  |  |                                       | 110,000                                 |  |  |
| <b>471 Software</b>  |                    |                         | 18,525   | 23,000                                   | 27,455                                | <b>23,000</b>                           | (4,455)  | (-16.23%)  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020</u> |                  | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</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>2020-2021 Final</u> | <u>Increase</u>   |
|  | 141              | 72620            | Object           | Budget           | Budget           | Budget                 | (Decrease)  |
|  |                  |                  | 471              |                  |                  |                        |   |
| <i>Software &amp; licenses for maintenance systems (School Dude, Safe Schools, Access Control &amp; CCTV licensing, etc.</i>   |                  |                  |                  |                  | 23,000           |                        |   |
| <b>499 Other Supplies &amp; Materials</b>  |                  | 24,620           |                  | 30,000           | 26,200           | 30,000                 | 3,800   14.50%  |
| <i>Supplies &amp; materials needed to keep the physical plant open, comfortable, safe for use, and in effective state of repair as well as maintaining the grounds &amp; athletic fields.</i>          |                  |                  |                  |                  | 30,000           |                        |   |
| <b>524 Staff Development</b>   |                  | 98               |                  | 2,000            | 1,557            | 2,000                  | 443   28.45%  |
| <i>Professional development &amp; associated travel costs for Maintenance personnel</i>  |                  |                  |                  |                  | 2,000            |                        |   |
| <b>599 Other Charges</b>   |                  | 11,853           |                  | 12,500           | 12,500           | 24,000                 | 11,500   92.00%   |
| <i>Expenditures under the Occupational Safety &amp; Health Program. Includes devices, uniforms, equipment, training, &amp; other instruments that may be used for training &amp; safety compliance</i> |                  |                  |                  |                  | 24,000           |                        |   |
| <b>701 Administration Equipment</b>  |                  | 4,003            |                  | 7,000            | 7,840            | 4,500                  | (3,340)   (-42.60%)   |
| <i>Equipment items including computers, workstations, chairs, &amp; other office equipment. FY21 included upgrade of maintenance crew laptops.</i>   |                  |                  |                  |                  | 4,500            |                        |   |
| <b>717 Maintenance Equipment</b>   |                  | 12,734           |                  | 15,000           | 18,776           | 30,000                 | 11,225   59.78%   |
| <i>Purchase or replacement of non-instructional equipment or tools. FY22 includes purchase of 932 Model Grasshopper Mower.</i>   |                  |                  |                  |                  | 30,000           |                        |   |
| <b>718 Motor Vehicles</b>  |                  | -                |                  | -                | -                | 45,000                 | 45,000   100.00%  |
| <i>Purchase or replacement of maintenance vehicles.</i>  |                  |                  |                  |                  | 45,000           |                        |   |
| <b>Total 72620 Maintenance of Plant</b>  | <b>\$</b>        | <b>1,578,244</b> | <b>\$</b>        | <b>1,709,687</b> | <b>\$</b>        | <b>1,689,053</b>       | <b>\$</b> <b>1,888,612</b> <b>\$</b> <b>199,559</b> <b>11.81%</b> |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------------------------------|--|---------------------------------------|---|--|--|
|   | 141         | 72710          | 105                                   |  |                                       |   |  |  |
| <b>72710 Transportation</b>   |             |                |                                       |  |                                       |   |  |  |
| This series of accounts includes activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school and athletic activities.                           |             |                |                                       |  |                                       |   |  |  |
| <b>312 Contracts with Private Agency</b>  |             |                | 1,028,023                             | 1,404,452                                | 1,414,552                             | <b>1,430,655</b>                        | 16,103   | 1.14%  |
| ---Contract for Transportation services. A 2.75% CPI rate increase was applied to the existing contracted daily rate, which includes 2 new buses for FY22. A total of 26 buses will be leased from First Student & 5 buses will be district owned.          |             |                |                                       |  |                                       | 1,395,555                               |  |  |
| ---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.               |             |                |                                       |  |                                       | -                                       |  |  |
| ---FY22 \$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.   |             |                |                                       |  |                                       | -                                       |  |  |
| ---Additional Disinfecting for Buses due to COVID-19  |             |                |                                       |  |                                       | 35,100                                  |  |  |
| <b>412 Diesel Fuel</b>  |             |                | 87,478                                | 116,600                                  | 96,600                                | <b>124,762</b>                          | 28,162   | 29.15%   |
| Diesel fuel/gasoline for school transportation vehicles. ORS provides fuels as part of the contracted service agreement. Funding for Preschool Transportation fuel expenses budgeted in 141-73401-412.  |             |                |                                       |  |                                       | 124,762                                 |  |  |
| <b>471 Software</b>   |             |                | 2,660                                 | 3,000                                    | 3,000                                 | <b>3,000</b>                            | -  | 0.00%  |
| Software for Transportation Services. FY22 includes annual renewal of Versatrans e-Link & onscreen software.  |             |                |                                       |  |                                       | 3,000                                   |  |  |
| <b>511 Vehicle &amp; Equipment Insurance</b>  |             |                | 33,795                                | 31,624                                   | 42,990                                | <b>44,275</b>                           | 1,285  | 2.99%  |
| 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. FY22 budget based upon bid amount presented during RFP 21-005. |             |                |                                       |  |                                       | 44,275                                  |  |  |
| <b>729 Transportation Equipment</b>   |             |                | 385                                   | 5,000                                    | 5,000                                 | <b>5,000</b>                            | -  | 0.00%  |
| Repairs to district owned buses and transportation equipment.   |             |                |                                       |  |                                       | 5,000                                   |  |  |
| <b>Total 72710 Transportation</b>   |             |                | <b>\$ 1,152,341</b>                   | <b>\$ 1,560,676</b>                      | <b>\$ 1,562,142</b>                   | <b>\$ 1,607,692</b>                     | <b>\$ 45,550</b>                               | <b>2.92%</b>                                     |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School  |             |                |               | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>Chg from</u>        | <u>Percentage of</u> |
|--|-------------|----------------|---------------|------------------|------------------|------------------|------------------|------------------------|----------------------|
| Fund Expenditures Detail   |             |                |               | <u>Audit</u>     | <u>Original</u>  | <u>Final</u>     | <u>Adopted</u>   | <u>2020-2021 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         | 73300          | 161           |                  |                  |                  |                  |                        |                      |
| <hr/>  |             |                |               |                  |                  |                  |                  |                        |                      |
| 73300 Community Services   |             |                |               |                  |                  |                  |                  |                        |                      |
| This line was used in FY21 to issue one-time bonus payments for employees paid out of Funds 143 (Cafeteria), 145 (Family Resource Center) and 146 (Extended Child Care). |             |                |               |                  |                  |                  |                  |                        |                      |
| 188 Bonus Payments   |             |                | -             |                  | -                | 3,600            | -                | (3,600)                | (-100.00%)           |
| 201 Social Security  |             |                | -             |                  | -                | 223              | -                | (223)                  | (-100.00%)           |
| 204 State Retirement   |             |                | -             |                  | -                | 255              | -                | (255)                  | (-100.00%)           |
| 212 Employer Medicare  |             |                | -             |                  | -                | 52               | -                | (52)                   | (-100.00%)           |
| 217 Retirement - Hybrid Stabilize  |             |                | -             |                  | -                | 16               | -                | (16)                   | (-100.00%)           |
| <hr/>  |             |                |               |                  |                  |                  |                  |                        |                      |
| Total 73300 Community Services   | \$          |                | -             | \$               | -                | \$ 4,147         | \$ -             | \$ (4,147)             | (-100.00%)           |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|   | 141         | 73400          | 104           |                                       |  |                                       |   |  |  |
| <b>73400 Early Childhood Education</b>  |             |                |               |                                       |  |                                       |   |  |  |
| This account provides educational services to Pre-K children, ages 3 and 4. This account is offset by State Pre-K Grant revenue 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. |             |                |               |                                       |  |                                       |   |  |  |
| <b>116 Teachers</b>   |             |                |               | 352,581                               | 359,891                                  | 309,443                               | <b>318,135</b>                          | 8,692  | 2.81%  |
| 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   |             |                |               |                                       |  |                                       | 169,728                                 |  |  |
| Position: TEACHER Assignment: PRESCHOOL   |             |                |               |                                       |  |                                       | 148,407                                 |  |  |
| <b>163 Educational Assistants</b>   |             |                |               | -                                     | -  | 36,673                                | <b>40,813</b>                           | 4,140  | 11.29%   |
| 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.   |             |                |               |                                       |  |                                       | -                                       |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-FED-HEADSTART  |             |                |               |                                       |  |                                       | 16,653                                  |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-FED-TITLE I  |             |                |               |                                       |  |                                       | 11,724                                  |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR   |             |                |               |                                       |  |                                       | 12,436                                  |  |  |
| <b>201 Social Security</b>  |             |                |               | 20,929                                | 22,313                                   | 20,322                                | <b>22,087</b>                           | 1,765  | 8.69%  |
| <b>204 State Retirement</b>   |             |                |               | 37,365                                | 36,959                                   | 35,012                                | <b>35,071</b>                           | 59   | 0.17%  |
| <b>206 Life Insurance</b>   |             |                |               | 624                                   | 624                                      | 725                                   | <b>762</b>                              | 37   | 5.10%  |
| <b>207 Medical Insurance</b>  |             |                |               | 40,005                                | 40,925                                   | 44,629                                | <b>45,378</b>                           | 749  | 1.68%  |
| <b>208 Dental Insurance</b>   |             |                |               | 1,759                                 | 1,803                                    | 2,131                                 | <b>2,190</b>                            | 59   | 2.76%  |
| <b>212 Employer Medicare</b>  |             |                |               | 4,895                                 | 5,219                                    | 4,856                                 | <b>5,165</b>                            | 309  | 6.36%  |
| <b>217 Retirement - Hybrid Stabilize</b>  |             |                |               | -                                     | -  | 175                                   | <b>172</b>                              | (3)  | (-1.71%)   |
| <b>299 Vision - Other Fringe Benefits</b>   |             |                |               | 537                                   | 537                                      | 633                                   | <b>648</b>                              | 15   | 2.37%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>                                | <u>Fund</u><br>141 | <u>Account</u><br>73400 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u><br>Object<br>429 | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|--------------------|-------------------------|--|--|---|---|--|--|
| <b>429 Instructional<br/>Supply/Materials</b> |                    |                         | 2,077  | -  | 5,512   | -   | (5,512)  | (-100.00%)   |
| <b>Total 73400 Early Childhood Education</b>  |                    |                         | \$ 460,771   | \$ 468,271   | \$ 460,111  | \$ 470,421  | \$ 10,310  | 2.24%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>73401 | <u>Object</u><br>104 | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|--------------------|-------------------------|----------------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <b>73401 Pre-K General Fund</b>   |                    |                         |                      |                                       |  |                                       |   |  |  |
| This account provides educational services to Pre-K children, ages 3 and 4. Beginning in FY18, this account series was established for General Fund Support of the Preschool Program. (Additionally, general fund Pre-K Grant, special education account codes, Federal funding from Head Start, Title I, IDEA and IDEA-Preschool Grants also support the Preschool Program.) |                    |                         |                      |                                       |  |                                       |   |  |  |
| <b>104 Principals</b>   |                    |                         |                      | 46,882                                | 53,309                                   | 58,641                                | 59,778                                  | 1,137  | 1.94%  |
| Budgeted salary for .55 FTE Preschool Principal position funded by General Fund. Salaries are based on salary schedules in Appendix C-9   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
| Position: PRINCIPAL Assignment: PRINCIPAL (PRESCHOOL)   |                    |                         |                      |                                       |  |                                       | 59,778                                  |  |  |
| <b>116 Teachers</b>   |                    |                         |                      | 52,065                                | 97,178                                   | 54,678                                | 104,213                                 | 49,535   | 90.59%   |
| 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-18   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
| Position: CURRICULUM COACH Assignment: PRESCHOOL  |                    |                         |                      |                                       |  |                                       | 13,173                                  |  |  |
| Position: EDUCATION COORDINATOR Assignment: PRESCHOOL   |                    |                         |                      |                                       |  |                                       | 16,763                                  |  |  |
| Projected additional required staff funding not provided by Preschool Grants.   |                    |                         |                      |                                       |  |                                       | 50,000                                  |  |  |
| Position: TEACHER Assignment: PRESCHOOL   |                    |                         |                      |                                       |  |                                       | 24,277                                  |  |  |
| <b>131 Medical Personnel</b>  |                    |                         |                      | -                                     | 24,869                                   | 23,319                                | 34,594                                  | 11,275   | 48.35%   |
| Budgeted salary for part time (0.75 FTE) nurse. Nurse position was increased from 0.5 FTE to 0.75 FTE in FY22. Salary based on salary schedules in Appendix D-1   |                    |                         |                      |                                       |  |                                       | -                                       |  |  |
| Position: NURSE Assignment: SCHOOL NURSE  |                    |                         |                      |                                       |  |                                       | 34,594                                  |  |  |
| <b>161 Secretaries</b>  |                    |                         |                      | 39,900                                | 50,326                                   | 48,611                                | 49,701                                  | 1,090  | 2.24%  |
| 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   |                    |                         |                      |                                       |  |                                       | 7,629                                   |  |  |
| Position: SUPPORT STAFF Assignment: ADMIN I   |                    |                         |                      |                                       |  |                                       | 19,707                                  |  |  |
| Position: SUPPORT STAFF Assignment: PS BOOKKEEPER   |                    |                         |                      |                                       |  |                                       | 22,365                                  |  |  |
| <b>163 Educational Assistants</b>   |                    |                         |                      | 63,845                                | 58,707                                   | 90,007                                | 80,807                                  | (9,200)  | (-10.22%)  |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>   | <u>2019-2020<br/>Audit<br/>Report</u> |                         |                      | <u>2020-2021<br/>Original<br/>Budget</u> |               | <u>2020-2021<br/>Final<br/>Budget</u> |               | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|--|---------------------------------------|-------------------------|----------------------|--|---------------|---------------------------------------|---------------|---|--|--|
|  | <u>Fund</u><br>141                    | <u>Account</u><br>73401 | <u>Object</u><br>163 |  |               |                                       |               |   |  |  |
| 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. |                                       |                         |                      |  |               |                                       |               | -                                       |  |  |
| Pay rates for substitutes are listed in Appendix C-18  |                                       |                         |                      |  |               |                                       |               | -                                       |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-FED-HEADSTART   |                                       |                         |                      |  |               |                                       |               | 53,135                                  |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-FED-IDEA B  |                                       |                         |                      |  |               |                                       |               | 870                                     |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-FED-TITLE I   |                                       |                         |                      |  |               |                                       |               | 14,367                                  |  |  |
| Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR  |                                       |                         |                      |  |               |                                       |               | 12,435                                  |  |  |
| <b>166 Custodial Personnel</b>   |                                       |                         | <b>70,094</b>        |  | <b>75,185</b> |                                       | <b>69,097</b> | <b>60,383</b>                           | (8,714)  | (-12.61%)  |
| Budgeted salaries for 1.5 FTE Custodians supporting the Preschool Program. In FY21, 0.5 FTE transferred from Preschool to SAB. Salaries are based on salary schedules in Appendix D-4 & D-5, as determined by hire date.                                       |                                       |                         |                      |  |               |                                       |               | -                                       |  |  |
| Overtime   |                                       |                         |                      |  |               |                                       |               | 2,000                                   |  |  |
| Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)  |                                       |                         |                      |  |               |                                       |               | 14,994                                  |  |  |
| Position: OPERATIONS Assignment: HEAD CUSTODIAN  |                                       |                         |                      |  |               |                                       |               | 43,389                                  |  |  |
| <b>187 Overtime Pay</b>  |                                       |                         | -                    |  | -             |                                       | <b>2,000</b>  | -                                       | (2,000)  | (-100.00%)                                       |
| <b>188 Bonus Payments</b>  |                                       |                         | -                    |  | -             |                                       | <b>17,100</b> | -                                       | (17,100)                                       | (-100.00%)                                       |
| <b>189 Other Salaries &amp; Wages</b>  |                                       |                         | <b>54,608</b>        |  | <b>58,531</b> |                                       | <b>58,531</b> | <b>61,349</b>                           | 2,818  | 4.81%  |
| Position: FAMILY SERVICES ADVOCATE Assignment: FEDERAL & SPECIAL PROGRAMS  |                                       |                         |                      |  |               |                                       |               | 10,427                                  |  |  |
| Position: FAMILY SERVICES ADVOCATE ASST. Assignment: FEDERAL & SPECIAL PROGRAMS  |                                       |                         |                      |  |               |                                       |               | 7,839                                   |  |  |
| Position: FMLY SVCS COORD Assignment: FEDERAL & SPECIAL PROGRAMS   |                                       |                         |                      |  |               |                                       |               | 18,524                                  |  |  |
| Position: FMLY SVCS SPECIALIST Assignment: FEDERAL & SPECIAL PROGRAMS  |                                       |                         |                      |  |               |                                       |               | 15,405                                  |  |  |
| Position: PARA PROFESSIONAL Assignment: ELL SPECIALIST   |                                       |                         |                      |  |               |                                       |               | 9,154                                   |  |  |
| <b>195 Certified Substitute Teachers</b>   |                                       |                         | <b>22,495</b>        |  | <b>22,000</b> |                                       | <b>22,000</b> | <b>22,000</b>                           | -  | 0.00%  |
| <b>201 Social Security</b>   |                                       |                         | <b>19,806</b>        |  | <b>23,163</b> |                                       | <b>25,504</b> | <b>26,215</b>                           | 711  | 2.79%  |
| <b>204 State Retirement</b>  |                                       |                         | <b>22,896</b>        |  | <b>28,727</b> |                                       | <b>28,500</b> | <b>26,103</b>                           | (2,397)  | (-8.41%)   |
| <b>206 Life Insurance</b>  |                                       |                         | <b>877</b>           |  | <b>862</b>    |                                       | <b>962</b>    | <b>1,285</b>                            | 323  | 33.58%   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| Fund 141 General Purpose School<br>Fund Expenditures Detail   |             |                  | 2019-2020<br>Audit<br>Report | 2020-2021<br>Original<br>Budget | 2020-2021<br>Final<br>Budget | 2021-2022<br>Adopted<br>Budget | Chg from<br>2020-2021 Final<br>Budget | Percentage of<br>Increase<br>(Decrease) |
|---|-------------|------------------|------------------------------|---------------------------------|------------------------------|--------------------------------|---------------------------------------|---|
| ACCOUNT   | Fund<br>141 | Account<br>73401 | Object<br>207                |                                 |                              |                                |                                       |   |
| 207 Medical Insurance   |             |                  | 54,558                       | 60,865                          | 58,864                       | 69,999                         | 11,135                                | 18.92%                                  |
| 208 Dental Insurance  |             |                  | 2,478                        | 2,484                           | 2,784                        | 3,704                          | 920                                   | 33.05%                                  |
| 212 Employer Medicare   |             |                  | 4,679                        | 5,419                           | 6,086                        | 6,132                          | 46                                    | 0.76%                                   |
| 217 Retirement - Hybrid Stabilize   |             |                  | 2,479                        | 2,823                           | 2,896                        | 2,785                          | (111)                                 | (-3.82%)                                |
| 299 Vision - Other Fringe Benefits  |             |                  | 751                          | 736                             | 822                          | 1,100                          | 278                                   | 33.82%                                  |
| 312 Contracts with Private Agency   |             |                  | 135,215                      | 107,345                         | 107,345                      | 112,712                        | 5,367                                 | 5.00%                                   |
| 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. |             |                  |                              |                                 |                              | 112,712                        |                                       |   |
| 355 Local Travel  |             |                  | -                            | -                               | -                            | 500                            | 500                                   | 100.00%                                 |
| Reimbursement for local travel mileage of Preschool staff using personal vehicles for approved school business.   |             |                  |                              |                                 |                              | 500                            |                                       |   |
| 399 Other Contracted Services   |             |                  | 10,148                       | 18,000                          | 18,000                       | 20,000                         | 2,000                                 | 11.11%                                  |
| Head Start Monitoring   |             |                  |                              |                                 |                              | 5,000                          |                                       |   |
| Other Contracted Services   |             |                  |                              |                                 |                              | 15,000                         |                                       |   |
| 412 Diesel Fuel   |             |                  | 5,482                        | 5,041                           | 5,041                        | 5,041                          | -                                     | 0.00%                                   |
| 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.                                    |             |                  |                              |                                 |                              | 5,041                          |                                       |   |
| 429 Instructional Supply/Materials  |             |                  | -                            | -                               | -                            | 3,250                          | 3,250                                 | 100.00%                                 |
| 722 Regular Instruction Equipment   |             |                  | -                            | 3,750                           | 3,750                        | -                              | (3,750)                               | (-100.00%)                              |
| Total 73401 Pre-K General Fund  |             |                  | \$ 609,257                   | \$ 699,320                      | \$ 704,537                   | \$ 751,651                     | \$ 47,114                             | 6.69%                                   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>76100 | <u>Object</u><br>308 | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021 Final<br/>Budget</u> | <u>Percentage of<br/>Increase<br/>(Decrease)</u> |
|---|--------------------|-------------------------|----------------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <b>76100 Regular Capital Outlay</b>   |                    |                         |                      |                                       |  |                                       |   |  |  |
| This budget section includes site acquisition, site improvement, architecture and engineering, educational specification development, building acquisition and construction, and other capital related services. Funds for these activities are from local, county and state sources. |                    |                         |                      |                                       |  |                                       |   |  |  |
| <b>308 Consultants</b>  |                    |                         |                      | 10,050                                | 15,000                                   | 11,875                                | 15,000                                  | 3,125  | 26.32%   |
| <i>Limited general consultant work or studies done relative to capital projects</i>   |                    |                         |                      |                                       |  |                                       | 15,000                                  |  |  |
| <b>321 Engineering Services</b>   |                    |                         |                      | 20,068                                | 15,000                                   | 18,125                                | 15,000                                  | (3,125)  | (-17.24%)  |
| <i>Funds for special engineering services that may be necessary during the year</i>   |                    |                         |                      |                                       |  |                                       | 15,000                                  |  |  |
| <b>620 Debt Service Cont-Primary Govt</b>   |                    |                         |                      | 287,205                               | 287,205                                  | 287,205                               | 637,205                                 | 350,000  | 121.86%  |
| <i>Phase 1 ESG: Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #4 of 15 Annual payments due to City Government.</i>   |                    |                         |                      |                                       |  |                                       | 287,205                                 |  |  |
| <i>Phase 2 ESG: Annual payment agreed to by BOE and City Council Resolutions 2-11-2021 and 2-12-2021 . Payment #1 of 20 Annual payments due to City Government.</i>   |                    |                         |                      |                                       |  |                                       | 350,000                                 |  |  |
| <b>707 Building Improvements</b>  |                    |                         |                      | 428,071                               | 130,000                                  | 233,642                               | 265,000                                 | 31,358   | 13.42%   |
| 1. Contingency  |                    |                         |                      |                                       |  |                                       | 50,000                                  |  |  |
| 2. Contingency for damage, lost, or stolen equipment  |                    |                         |                      |                                       |  |                                       | 5,000                                   |  |  |
| 3. Glenwood Sidewalk Replacement Phase 2  |                    |                         |                      |                                       |  |                                       | 35,000                                  |  |  |
| 4. Replace Willow Brook Fire Alarm Phase 2  |                    |                         |                      |                                       |  |                                       | 75,000                                  |  |  |
| 5. Willow Brook Exterior Repair and Paint   |                    |                         |                      |                                       |  |                                       | 50,000                                  |  |  |
| 6. Replace Marquee Signs at JMS & RMS   |                    |                         |                      |                                       |  |                                       | 50,000                                  |  |  |
| <b>724 Site Development</b>   |                    |                         |                      | 16,210                                | 35,000                                   | 35,000                                | 45,000                                  | 10,000   | 28.57%   |
| <i>Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students. FY22 increase includes all landscaping at RMS after ESG project.</i>  |                    |                         |                      |                                       |  |                                       | 45,000                                  |  |  |
| <b>Total 76100 Regular Capital Outlay</b>   | <b>\$</b>          | <b>761,604</b>          | <b>\$</b>            | <b>482,205</b>                        | <b>\$</b>                                | <b>585,847</b>                        | <b>\$</b>                               | <b>977,205</b>                                 | <b>\$ 391,358 66.80%</b>                         |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

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

| <u>ACCOUNT</u>  | <u>Fund</u><br>141 | <u>Account</u><br>99100 | <u>Object</u><br>590 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021 Final</u><br><u>Budget</u> | <u>Percentage of</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| <b>99100 Transfers Out</b>  |                    |                         |                      |   |  |   |   |  |  |
| This section includes transactions which withdraw money from one fund and places it in another. |                    |                         |                      |   |  |   |   |  |  |
| <b>590 Transfers to Other Funds</b>   |                    |                         |                      | 73,256  | 83,179   | 83,179  | <b>76,784</b>                                       | (6,395)  | (-7.69%)   |
| <i>District support of the Family Resource Center (Fund 145)</i>                                |                    |                         |                      |   |  |   | 76,784  |  |  |
| <b>Total 99100 Transfers Out</b>  | \$                 | 73,256                  | \$                   | 83,179  | \$   | 83,179  | \$  | 76,784   | \$ (6,395) (-7.69%)  |
| <b>Total Fund 141 General Purpose School Fund Expenditures</b>                                  | \$                 | 56,862,164              | \$                   | 61,154,449  | \$   | 61,460,215  | \$  | 61,572,213   | \$111,998 0.18%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 142 School Federal Projects  
Revenue Detail**

| <u>ACCOUNT</u>   | <u>2019-2020<br/>Audit<br/>Report</u> |                |                     | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|--|---------------------------------------|----------------|---------------------|--|---------------------------------------|---|--|--|
|  | <u>Fund</u>                           | <u>Account</u> | <u>Object</u>       |  |                                       |   |  |  |
|  | 142                                   | 47131          | 000                 |  |                                       |   |  |  |
| <b>142 School Federal Projects</b>   |                                       |                |                     |  |                                       |   |  |  |
| Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be 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   |                                       |                | 131,707             | 131,707                                  | 124,802                               | 220,000                                 | 95,198   | 76.28%   |
| 47139 Other Vocational   |                                       |                | -                   | -  | 150,000                               | -                                       | (150,000)                                      | (-100.00%)                                       |
| 47141 Title I  |                                       |                | 866,435             | 949,633                                  | 1,013,484                             | 1,026,824                               | 13,340   | 1.32%  |
| 47143 Special Education Grants   |                                       |                | 1,046,919           | 1,140,088                                | 1,166,455                             | 907,000                                 | (259,455)                                      | (-22.24%)  |
| 47145 Special Ed Pre-School Grants   |                                       |                | 29,096              | 34,039                                   | 44,905                                | 30,000                                  | (14,905)                                       | (-33.19%)  |
| 47146 English Lang Acq Grants  |                                       |                | 9,224               | 17,472                                   | 28,089                                | 22,434                                  | (5,655)  | (-20.13%)  |
| 47147 Title IV Part B, 21st Century  |                                       |                | 139,101             | 152,625                                  | 166,149                               | 175,096                                 | 8,947  | 5.38%  |
| 47189 Title II   |                                       |                | 131,537             | 156,322                                  | 168,561                               | 211,211                                 | 42,650   | 25.30%   |
| 47301 ESSER  |                                       |                | -                   | -  | 756,515                               | -                                       | (756,515)                                      | (-100.00%)                                       |
| 47303 COVID19 Grant  |                                       |                | -                   | -  | 100,000                               | -                                       | (100,000)                                      | (-100.00%)                                       |
| 47304 Remote Technology Grant  |                                       |                | -                   | -  | 90,940                                | -                                       | (90,940)                                       | (-100.00%)                                       |
| 47305 Internet Connectivity Grant  |                                       |                | -                   | -  | 45,000                                | -                                       | (45,000)                                       | (-100.00%)                                       |
| 47307 ESSER2.0   |                                       |                | -                   | -  | 3,120,709                             | 50,000                                  | (3,070,709)                                    | (-98.40%)  |
| 47308 ESSER3.0   |                                       |                | -                   | -  | -                                     | 7,008,670                               | 7,008,670                                      |  |
| 47590 Other Federal Through State  |                                       |                | 84,099              | 1,318,374                                | 84,729                                | 1,602,640                               | 1,517,911                                      | 1,791.50%  |
| 47990 Other Direct Fedral Revenue  |                                       |                | 1,007,819           | 897,874                                  | 1,058,374                             | 1,012,857                               | (45,517)                                       | (-4.30%)   |
| 49800 Transfers In   |                                       |                | -                   | -  | -                                     | -                                       | -  |  |
| <b>Total 142 School Federal Projects Revenue</b>   |                                       |                | <b>\$ 3,445,938</b> | <b>\$ 4,798,134</b>                      | <b>\$ 8,118,711</b>                   | <b>\$ 12,266,732</b>                    | <b>\$4,148,021</b>                             | <b>51.09%</b>                                    |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 142 School Federal Projects  
Expenditures Detail**

| <u>ACCOUNT</u>   | <u>2019-2020<br/>Audit<br/>Report</u> |                |               | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|--|---------------------------------------|----------------|---------------|--|---------------------------------------|---|--|--|
|  | <u>Fund</u>                           | <u>Account</u> | <u>Object</u> |  |                                       |   |  |  |
|  | 142                                   | 71100          | 000           |  |                                       |   |  |  |
| <b>142 School Federal Projects</b>   |                                       |                |               |  |                                       |   |  |  |
| Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be 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.) |                                       |                |               |  |                                       |   |  |  |
| <b>71100</b> Regular Instruction Prgm  |                                       |                |               | 666,358                                  | 725,785                               | 2,603,784                               | <b>5,125,000</b>                               | 2,521,216 96.83%                                 |
| <b>71200</b> Special Education Prgm  |                                       |                |               | 721,184                                  | 800,000                               | 855,869                                 | <b>900,000</b>                                 | 44,131 5.16%                                     |
| <b>71300</b> Career/Technical Education Prg  |                                       |                |               | 121,308                                  | 71,707                                | 268,682                                 | <b>260,000</b>                                 | (8,682) (-3.23%)                                 |
| <b>71900</b> Contingency   |                                       |                |               | -  | 1,250,000                             | -                                       | <b>1,500,000</b>                               | 1,500,000  |
| <b>72120</b> Health Services   |                                       |                |               | 12,868                                   | 14,677                                | 17,406                                  | <b>15,000</b>                                  | (2,406) (-13.82%)                                |
| <b>72130</b> Other Student Support   |                                       |                |               | 56,785                                   | 62,194                                | 664,938                                 | <b>765,000</b>                                 | 100,062 15.05%                                   |
| <b>72210</b> Regular Inst. Support   |                                       |                |               | 294,854                                  | 321,012                               | 545,140                                 | <b>1,700,000</b>                               | 1,154,860 211.85%                                |
| <b>72220</b> Special Education Support   |                                       |                |               | 246,025                                  | 277,666                               | 301,912                                 | <b>290,000</b>                                 | (11,912) (-3.95%)                                |
| <b>72230</b> Career & Technical Prg Support  |                                       |                |               | 1,445                                    | 3,500                                 | -                                       | <b>10,000</b>                                  | 10,000   |
| <b>72250</b> Technology Services   |                                       |                |               | 2,769                                    | 2,000                                 | 4,389                                   | <b>2,000</b>                                   | (2,389) (-54.43%)                                |
| <b>72610</b> Operation of Plant  |                                       |                |               | -  | -                                     | 5,000                                   | -  | (5,000) (-100.00%)                               |
| <b>72710</b> Transportation  |                                       |                |               | 65,750                                   | 25,000                                | -                                       | <b>355,000</b>                                 | 355,000  |
| <b>73300</b> Community Services  |                                       |                |               | 1,139,734                                | 1,119,593                             | 1,211,500                               | <b>1,044,732</b>                               | (166,768) (-13.77%)                              |
| <b>99100</b> Transfers Out   |                                       |                |               | 116,856                                  | 125,000                               | 140,091                                 | <b>300,000</b>                                 | 159,909 114.15%                                  |
| <b>Total 142 School Federal Projects Expenditures</b>  |                                       |                |               | <b>\$ 3,445,938</b>                      | <b>\$ 4,798,134</b>                   | <b>\$ 8,118,711</b>                     | <b>\$ 12,266,732</b>                           | <b>\$4,148,021 51.09%</b>                        |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Revenue Summary**

| Fund 143 Central Cafeteria Revenue Summary |                    |                         | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021</u><br><u>Final Budget</u> | <u>Percentage</u><br><u>of Increase</u><br><u>(Decrease)</u> |       |
|--|--------------------|-------------------------|---|--|---|---|--|--|-------|
| <u>ACCOUNT</u>                             | <u>Fund</u><br>143 | <u>Account</u><br>39000 | <u>Object</u><br>000                              |  |   |   |  |  |       |
| 39000 Unassigned Fund Balance              |                    |                         | -   | 180,000  | 180,000   | 150,000   | (30,000)   | (-16.67%)  |       |
| 43521 Lunch Payments - Children            |                    |                         | 169,863   | 237,298  | 237,298   | -   | (237,298)  | (-100.00%)   |       |
| 43522 Lunch Payments - Adults              |                    |                         | 3,231   | 4,000  | 4,000   | 2,500   | (1,500)  | (-37.50%)  |       |
| 43523 Income From Breakfast                |                    |                         | 20,567  | 28,866   | 28,866  | -   | (28,866)   | (-100.00%)   |       |
| 43525 A la Carte Sales                     |                    |                         | 128,122   | 332,340  | 332,340   | 155,853   | (176,487)  | (-53.10%)  |       |
| 43990 Other Charges for Food Service       |                    |                         | 31,804  | 10,000   | 10,000  | 35,295  | 25,295   | 252.95%  |       |
| 44110 Interest Earned                      |                    |                         | 4,126   | 3,800  | 3,800   | 3,600   | (200)  | (-5.26%)   |       |
| 46520 School Food Service                  |                    |                         | 17,069  | 17,069   | 17,069  | 20,560  | 3,491  | 20.45%   |       |
| 47111 USDA School Lunch Program            |                    |                         | 1,061,634   | 1,030,734  | 1,030,734   | 1,298,387   | 267,653  | 25.97%   |       |
| 47112 USDA Commodities                     |                    |                         | 138,102   | 138,470  | 138,470   | 146,139   | 7,669  | 5.54%  |       |
| 47113 Breakfast                            |                    |                         | 544,425   | 360,119  | 360,119   | 586,320   | 226,201  | 62.81%   |       |
| 47114 USDA - Other                         |                    |                         | 222,489   | 166,195  | 166,195   | 179,844   | 13,649   | 8.21%  |       |
| Total 143 Central Cafeteria Revenue        |                    |                         |   | \$ 2,341,433   | \$ 2,508,891                                      | \$ 2,508,891  | \$ 2,578,498   | \$69,607   | 2.77% |
| 73100 Food Service                         |                    |                         | 2,196,779   | 2,508,891  | 2,508,891   | 2,578,498   | 69,607   | 2.77%  |       |
| Total 143 Central Cafeteria Expenditures   |                    |                         |   | \$ 2,196,779   | \$ 2,508,891                                      | \$ 2,508,891  | \$ 2,578,498   | \$69,607   | 2.77% |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Revenue Detail**

| <u>ACCOUNT</u>   | <u>Fund</u> | <u>Account</u> | <u>Object</u> | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|--|-------------|----------------|---------------|---------------------------------------|--|---------------------------------------|---|--|--|
|  | 143         | 39000          | 000           |                                       |  |                                       |   |  |  |
| <b>39000 Unassigned Fund Balance</b>   |             |                |               | -                                     | 180,000                                  | 180,000                               | <b>150,000</b>                          | (30,000)                                       | (-16.67%)  |
| <i>FY22 budget represents amounts necessary to add or replace cafeteria equipment.</i>   |             |                |               |                                       |  |                                       | 150,000                                 |  |  |
| <b>43521 Lunch Payments - Children</b>   |             |                |               | 169,863                               | 237,298                                  | 237,298                               | -                                       | (237,298)                                      | (-100.00%)                                       |
| <i>Revenues generated by lunch fees charged to students for the National School Lunch Program (NSLP). No revenues budgeted in FY22 due to continuation of the Seamless Summer Program allowing all children to eat for free.</i>                   |             |                |               |                                       |  |                                       | -                                       |  |  |
| <b>43522 Lunch Payments - Adults</b>   |             |                |               | 3,231                                 | 4,000                                    | 4,000                                 | <b>2,500</b>                            | (1,500)  | (-37.50%)  |
| <i>Revenue generated by lunch fees charged to school staff and all other adults, including parents. The FY21 fee for adult lunches was \$3.85/meal. No increase is projected for FY22.</i>   |             |                |               |                                       |  |                                       | 2,500                                   |  |  |
| <b>43523 Income From Breakfast</b>   |             |                |               | 20,567                                | 28,866                                   | 28,866                                | -                                       | (28,866)                                       | (-100.00%)                                       |
| <i>Revenues generated by fees charged to students, staff, &amp; adults utilizing the National School Breakfast Program. No revenues budgeted in FY22 due to continuation of the Seamless Summer Program allowing all children to eat for free.</i> |             |                |               |                                       |  |                                       | -                                       |  |  |
| <b>43525 A la Carte Sales</b>  |             |                |               | 128,122                               | 332,340                                  | 332,340                               | <b>155,853</b>                          | (176,487)                                      | (-53.10%)  |
| <i>Revenue generated from a la carte sales</i>   |             |                |               |                                       |  |                                       | 155,853                                 |  |  |
| <b>43990 Other Charges for Food Service</b>  |             |                |               | 31,804                                | 10,000                                   | 10,000                                | <b>35,295</b>                           | 25,295   | 252.95%  |
| <i>Revenue generated from collection of fees for food service related services. Examples include special events such as catering and other special programs.</i>   |             |                |               |                                       |  |                                       | 35,295                                  |  |  |
| <b>44110 Interest Earned</b>   |             |                |               | 4,126                                 | 3,800                                    | 3,800                                 | <b>3,600</b>                            | (200)  | (-5.26%)   |
| <i>Interest earned on the food service bank account.</i>   |             |                |               |                                       |  |                                       | 3,600                                   |  |  |
| <b>46520 School Food Service</b>   |             |                |               | 17,069                                | 17,069                                   | 17,069                                | <b>20,560</b>                           | 3,491  | 20.45%   |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Revenue Detail**

|   |             |                | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(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 &amp; student participation during the month of April.</i>   |             |                |                                       |  |                                       | 20,560                                  |  |  |
| <b>47111 USDA School Lunch Program</b>  |             |                | 1,061,634                             | 1,030,734                                | 1,030,734                             | <b>1,298,387</b>                        | 267,653  | 25.97%   |
| <i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free lunches. USDA releases new rates in July. FY22 rate is \$0.41 for paid, \$3.10 for reduced, &amp; \$3.43 for free. The rates includes the extra \$0.07/meal awarded by the State.</i> |             |                |                                       |  |                                       | 1,298,387                               |  |  |
| <b>47112 USDA Commodities</b>   |             |                | 138,102                               | 138,470                                  | 138,470                               | <b>146,139</b>                          | 7,669  | 5.54%  |
| <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>                      |             |                |                                       |  |                                       | 146,139                                 |  |  |
| <b>47113 Breakfast</b>  |             |                | 544,425                               | 360,119                                  | 360,119                               | <b>586,320</b>                          | 226,201  | 62.81%   |
| <i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free breakfasts. USDA releases new rates in July. FY22 rates are \$0.31 for paid, \$1.90 for reduced, &amp; \$2.20 for free.</i>   |             |                |                                       |  |                                       | 586,320                                 |  |  |
| <b>47114 USDA - Other</b>   |             |                | 222,489                               | 166,195                                  | 166,195                               | <b>179,844</b>                          | 13,649   | 8.21%  |
| <i>Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.</i>   |             |                |                                       |  |                                       | 179,844                                 |  |  |
| <b>Total 143 Central Cafeteria Revenue</b>  |             |                | <b>\$ 2,341,433</b>                   | <b>\$ 2,508,891</b>                      | <b>\$ 2,508,891</b>                   | <b>\$ 2,578,498</b>                     | <b>\$69,607</b>                                | <b>2.77%</b>                                     |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Expenditures Detail**

|  |             |                | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|--|-------------|----------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <u>ACCOUNT</u>   | <u>Fund</u> | <u>Account</u> | <u>Object</u>                         |  |                                       |   |  |  |
|  | 143         | 73100          | 165                                   |  |                                       |   |  |  |
| <b>143 Central Cafeteria</b>   |             |                |                                       |  |                                       |   |  |  |
| This fund involves expenditures incurred when providing food to students and staff in the Oak Ridge Schools. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery. |             |                |                                       |  |                                       |   |  |  |
| <b>73100 Food Service</b>  |             |                |                                       |  |                                       |   |  |  |
| <b>165 Cafeteria Personnel</b>   |             |                | 60,735                                | 71,613                                   | 71,613                                | <b>45,872</b>                           | (25,741)                                       | (-35.94%)  |
| 00015 Glenwood Elementary  |             |                | 7,971                                 | -  | -                                     | -                                       |  |  |
| 00025 Jefferson Middle School  |             |                | 26,977                                | 45,032                                   | 45,032                                | 30,916                                  |  |  |
| Position: FOOD SERVICE Assignment: FS MANAGER  |             |                |                                       |  |                                       | 30,916                                  |  |  |
| 00035 Oak Ridge High School  |             |                | 13,889                                | -  | -                                     | -                                       |  |  |
| 00040 Robertsville Middle School   |             |                | 11,897                                | 14,581                                   | 14,581                                | 14,956                                  |  |  |
| Position: FOOD SERVICE Assignment: FS WORKER (PT)  |             |                |                                       |  |                                       | 14,956                                  |  |  |
| <b>201 Social Security</b>   |             |                | 3,338                                 | 4,446                                    | 4,446                                 | <b>2,844</b>                            | (1,602)  | (-36.03%)  |
| <b>204 State Retirement</b>  |             |                | 3,468                                 | 3,036                                    | 3,036                                 | <b>2,130</b>                            | (906)  | (-29.84%)  |
| <b>206 Life Insurance</b>  |             |                | 176                                   | 126                                      | 126                                   | <b>126</b>                              | -  | 0.00%  |
| <b>207 Medical Insurance</b>   |             |                | 13,736                                | 9,905                                    | 9,905                                 | <b>9,747</b>                            | (158)  | (-1.60%)   |
| <b>208 Dental Insurance</b>  |             |                | 497                                   | 365                                      | 365                                   | <b>365</b>                              | -  | 0.00%  |
| <b>212 Employer Medicare</b>   |             |                | 781                                   | 950                                      | 950                                   | <b>665</b>                              | (285)  | (-30.00%)  |
| <b>299 Vision - Other Fringe Benefits</b>  |             |                | 152                                   | 109                                      | 109                                   | <b>109</b>                              | -  | 0.00%  |
| <b>307 Communication</b>   |             |                | 617                                   | 1,500                                    | 1,500                                 | <b>700</b>                              | (800)  | (-53.33%)  |
| Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.   |             |                |                                       |  |                                       | 700                                     |  |  |
| <b>317 Data Processing Services</b>  |             |                | 545                                   | 1,800                                    | 1,800                                 | <b>700</b>                              | (1,100)  | (-61.11%)  |
| Contract for printing and copying services with Thermocopy   |             |                |                                       |  |                                       | 700                                     |  |  |
| <b>354 Transport: Other than Student</b>   |             |                | 1,922                                 | 7,005                                    | 7,005                                 | <b>2,000</b>                            | (5,005)  | (-71.45%)  |
| Cost of delivery is approximately \$4.67 per case with an expectation of 428 cases.  |             |                |                                       |  |                                       | -                                       |  |  |

## Fund 143 Central Cafeteria Expenditures Detail

Detail Central Cafeteria  
Page 5 of 6

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Expenditures Detail**

| Fund 143 Central Cafeteria Expenditures Detail                                  |             |                |               | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021</u><br><u>Final Budget</u> | <u>Percentage</u><br><u>of Increase</u><br><u>(Decrease)</u> |
|---|-------------|----------------|---------------|---|--|---|---|--|--|
| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>Object</u> |   |  |   |   |  |  |
|   | 143         | 73100          | 710           |   |  |   |   |  |  |
| FY22 budget represents amounts necessary to add or replace cafeteria equipment. |             |                |               |   |  |   | 150,000   |  |  |
| Total 143 Central Cafeteria Expenditures  |             |                |               | \$ 2,196,779                                      | \$ 2,508,891   | \$ 2,508,891                                      | \$ 2,578,498  | \$69,607   | 2.77%  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 145 Other Education Funds  
Summary**

| <u>ACCOUNT</u>   | <u>Fund</u><br>145 | <u>Account</u><br>44990 | <u>Object</u><br>000 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021</u><br><u>Final Budget</u> | <u>Percentage</u><br><u>of Increase</u><br><u>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| 44990 Other Local Revenues                               |                    |                         |                      | 22,560  | 32,929   | 32,929  | 35,000  | 2,071  | 6.29%  |
| 46590 Other State Education Funds                        |                    |                         |                      | 117,853   | 120,611  | 124,541   | 114,611   | (9,930)  | (-7.97%)   |
| 49800 Transfers In                                       |                    |                         |                      | 73,256  | 83,179   | 83,179  | 76,784  | (6,395)  | (-7.69%)   |
| <b>Total Fund 145 Other Education Funds Revenue</b>      |                    |                         |                      | <b>\$ 213,668</b>                                 | <b>\$ 236,719</b>                                    | <b>\$ 240,649</b>                                 | <b>\$ 226,395</b>                                   | <b>-\$14,254</b>   | <b>(-5.92%)</b>  |
| 72130 Other Student Support                              |                    |                         |                      | 102,868   | 112,790  | 114,291   | 106,395   | (7,896)  | (-6.91%)   |
| 72210 Regular Inst. Support                              |                    |                         |                      | 1,196   | 249  | 2,500   | 1,000   | (1,500)  | (-60.00%)  |
| 72620 Maintenance of Plant                               |                    |                         |                      | 87,045  | 90,751   | 90,930  | 84,000  | (6,930)  | (-7.62%)   |
| 73300 Community Services                                 |                    |                         |                      | 17,285  | 32,929   | 32,929  | 35,000  | 2,071  | 6.29%  |
| <b>Total Fund 145 Other Education Funds Expenditures</b> |                    |                         |                      | <b>\$ 208,393</b>                                 | <b>\$ 236,719</b>                                    | <b>\$ 240,649</b>                                 | <b>\$ 226,395</b>                                   | <b>-\$14,254</b>   | <b>(-5.92%)</b>  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 145 Other Education Funds  
Detail**

|  | <u>2019-2020<br/>Audit<br/>Report</u> |                |               | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|--|---------------------------------------|----------------|---------------|--|---------------------------------------|---|--|--|
| <u>ACCOUNT</u>   | <u>Fund</u>                           | <u>Account</u> | <u>Object</u> |  |                                       |   |  |  |
|  | 145                                   | 39000          | 000           |  |                                       |   |  |  |
| <b>Fund 145 Other Education Funds</b>  |                                       |                |               |  |                                       |   |  |  |
| 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. |                                       |                |               |  |                                       |   |  |  |
| <b>44990 Other Local Revenues</b>  |                                       |                |               | 22,560                                   | 32,929                                | 32,929                                  | <b>35,000</b>                                  | 2,071 6.29%                                      |
| <i>Local contributions and community donations received for use in the support of the Family Resource Center.</i>  |                                       |                |               |  |                                       | 35,000                                  |  |  |
| <b>46590 Other State Education Funds</b>   |                                       |                |               | 117,853                                  | 120,611                               | 124,541                                 | <b>114,611</b>                                 | (9,930) (-7.97%)                                 |
| <i>Grant funding for the Safe Schools Act</i>  |                                       |                |               |  |                                       | 85,000                                  |  |  |
| <i>State grant funding for the Family Resource Center</i>  |                                       |                |               |  |                                       | 29,611                                  |  |  |
| <b>49800 Transfers In</b>  |                                       |                |               | 73,256                                   | 83,179                                | 83,179                                  | <b>76,784</b>                                  | (6,395) (-7.69%)                                 |
| <i>Transfer from the General Fund. Considered the District's local match to the Family Resource Center program.</i>  |                                       |                |               |  |                                       | 76,784                                  |  |  |
| <b>Total Fund 145 Other Education Funds Revenue</b>  |                                       |                |               | <b>\$ 213,668</b>                        | <b>\$ 236,719</b>                     | <b>\$ 240,649</b>                       | <b>\$ 226,395</b>                              | <b>-\$14,254 (-5.92%)</b>                        |

# OAK RIDGE SCHOOLS FY 2021-22 ADOPTED BUDGET

## Fund 145 Other Education Funds Detail

| ACCOUNT  | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> |                  |               | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021</u><br><u>Final Budget</u> | <u>Percentage</u><br><u>of Increase</u><br><u>(Decrease)</u> |
|--|---|------------------|---------------|--|---|---|--|--|
|  | Fund<br>145                                       | Account<br>72130 | Object<br>189 |  |   |   |  |  |
| <b>189 Other Salaries &amp; Wages</b>  |   |                  |               | 79,133   | 86,666  | 86,667  | 80,600   | (6,067) (-7.00%)   |
| <i>Position: FRC ASSISTANT Assignment: FAMILY RESOURCE CENTERS</i>   |   |                  |               |  |   | 8,999   |  |  |
| <i>Position: FRC DIRECTOR Assignment: FAMILY RESOURCE CENTERS</i>  |   |                  |               |  |   | 71,601  |  |  |
| <b>201 Social Security</b>   |   |                  |               | 4,828  | 5,374   | 5,374   | 4,997  | (377) (-7.02%)   |
| <b>204 State Retirement</b>  |   |                  |               | 6,605  | 7,164   | 7,164   | 7,375  | 211 2.95%  |
| <b>206 Life Insurance</b>  |   |                  |               | 126  | 126   | 126   | 126  | - 0.00%  |
| <b>207 Medical Insurance</b>   |   |                  |               | 5,987  | 6,137   | 6,137   | 6,062  | (75) (-1.22%)  |
| <b>208 Dental Insurance</b>  |   |                  |               | 355  | 365   | 365   | 365  | - 0.00%  |
| <b>212 Employer Medicare</b>   |   |                  |               | 1,129  | 1,256   | 1,256   | 1,168  | (88) (-7.01%)  |
| <b>299 Vision - Other Fringe Benefits</b>  |   |                  |               | 109  | 109   | 109   | 109  | - 0.00%  |
| <b>348 Postal Charges</b>  |   |                  |               | 442  | 500   | 497   | 500  | 3 0.63%  |
| <i>Family Resource Center expenditures related to supplies &amp; materials for student &amp; family support.</i>     |   |                  |               |  |   | 500   |  |  |
| <b>355 Local Travel</b>  |   |                  |               | 1,132  | 2,000   | 413   | 2,000  | 1,587 384.25%  |
| <i>Professional development &amp; associated travel costs related to the Family Resource Center</i>                  |   |                  |               |  |   | 2,000   |  |  |
| <b>499 Other Supplies &amp; Materials</b>  |   |                  |               | 3,021  | 3,093   | 6,183   | 3,093  | (3,090) (-49.98%)  |
| <i>Office supplies, printing/publishing supplies, &amp; postage/shipping supplies for the Family Resource Center</i> |   |                  |               |  |   | 3,093   |  |  |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 145 Other Education Funds  
Detail**

| <u>ACCOUNT</u>   | <u>2019-2020<br/>Audit<br/>Report</u> |                         |                      | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|--|---------------------------------------|-------------------------|----------------------|--|---------------------------------------|---|--|--|
|  | <u>Fund</u><br>145                    | <u>Account</u><br>72130 | <u>Object</u><br>718 |  |                                       |   |  |  |
| <b>72130 Other Student Support</b>   |                                       |                         |                      | <b>102,867.90</b>                        | <b>112,790.00</b>                     | <b>114,290.65</b>                       | <b>106,395.00</b>                              | <b>-7,895.65 (-6.91%)</b>                        |
| <b>524 Staff Development</b>   |                                       |                         |                      | 1,196                                    | 249                                   | 2,500                                   | 1,000  | (1,500) (-60.00%)                                |
| <i>Expenses for professional development for Safe Schools Grant</i>  |                                       |                         |                      |  |                                       |   | 1,000  |  |
| <b>72210 Regular Inst. Support</b>   |                                       |                         |                      | <b>1,195.80</b>                          | <b>249.00</b>                         | <b>2,500.00</b>                         | <b>1,000.00</b>                                | <b>-1,500.00 (-60.00%)</b>                       |
| <b>701 Administration Equipment</b>  |                                       |                         |                      | 87,045                                   | 90,751                                | 90,930                                  | 84,000   | (6,930) (-7.62%)                                 |
| <i>Expenditures from Safe Schools Grant</i>  |                                       |                         |                      |  |                                       |   | 84,000   |  |
| <b>72620 Maintenance of Plant</b>  |                                       |                         |                      | <b>87,045.15</b>                         | <b>90,751.00</b>                      | <b>90,929.73</b>                        | <b>84,000.00</b>                               | <b>-6,929.73 (-7.62%)</b>                        |
| <b>599 Other Charges</b>   |                                       |                         |                      | 17,285                                   | 32,929                                | 32,929                                  | 35,000   | 2,071 6.29%                                      |
| <i>Other charges related to the Family Resource Center Program and is offset by potential local gifts &amp; contributions being received to support the program.</i> |                                       |                         |                      |  |                                       |   | 35,000   |  |
| <b>73300 Community Services</b>  |                                       |                         |                      | <b>17,284.56</b>                         | <b>32,929.00</b>                      | <b>32,929.00</b>                        | <b>35,000.00</b>                               | <b>2,071.00 6.29%</b>                            |
| <b>Total Fund 145 Other Education Funds Expenditures</b>   |                                       |                         |                      | <b>\$ 208,393</b>                        | <b>\$ 236,719</b>                     | <b>\$ 240,649</b>                       | <b>\$ 226,395</b>                              | <b>-\$14,254 (-5.92%)</b>                        |



**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 146 Extended School Program  
Summary**

| <u>ACCOUNT</u>   | <u>Fund</u><br>146 | <u>Account</u><br>43581 | <u>Object</u><br>000 | <u>2019-2020</u><br><u>Audit</u><br><u>Report</u> | <u>2020-2021</u><br><u>Original</u><br><u>Budget</u> | <u>2020-2021</u><br><u>Final</u><br><u>Budget</u> | <u>2021-2022</u><br><u>Adopted</u><br><u>Budget</u> | <u>Chg from</u><br><u>2020-2021</u><br><u>Final Budget</u> | <u>Percentage</u><br><u>of Increase</u><br><u>(Decrease)</u> |
|--|--------------------|-------------------------|----------------------|---|--|---|---|--|--|
| 43581 Community Services Fees Child                        |                    |                         | 326,918              |   | 456,651  | 456,651   | 362,340   | (94,311)   | (-20.65%)  |
| <b>Total Fund 146 Extended School Program Revenue</b>      |                    |                         |                      | <b>\$ 326,918</b>                                 | <b>\$ 456,651</b>                                    | <b>\$ 456,651</b>                                 | <b>\$ 362,340</b>                                   | <b>-\$94,311</b>   | <b>(-20.65%)</b>   |
| 73300 Community Services                                   |                    |                         | 329,720              |   | 446,651  | 446,651   | 352,340   | (94,311)   | (-21.12%)  |
| 99100 Transfers Out  |                    |                         | 10,000               |   | 10,000   | 10,000  | 10,000  | -  | 0.00%  |
| <b>Total Fund 146 Extended School Program Expenditures</b> |                    |                         |                      | <b>\$ 339,720</b>                                 | <b>\$ 456,651</b>                                    | <b>\$ 456,651</b>                                 | <b>\$ 362,340</b>                                   | <b>-\$94,311</b>   | <b>(-20.65%)</b>   |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 146 Extended School Program  
Detail**

|                |             |                | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(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.

|  |         |         |         |                |          |           |
|--|---------|---------|---------|----------------|----------|-----------|
| <b>43581 Community Services Fees Child</b> | 326,918 | 456,651 | 456,651 | <b>362,340</b> | (94,311) | (-20.65%) |
|--|---------|---------|---------|----------------|----------|-----------|

*Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.*

---Summer Rates : All Students - \$95 per week -

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

---Activity Fees : Summer Camp Activity Fee - \$95 -

Fall Activity Fee - \$55 -

|   |                   |                   |                   |                   |                    |                  |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|
| <b>Total 43500 Charges for Current Services</b>       | <b>\$ 326,918</b> | <b>\$ 456,651</b> | <b>\$ 456,651</b> | <b>\$ 362,340</b> | <b>\$ (94,311)</b> | <b>(-20.65%)</b> |
| <b>Total Fund 146 Extended School Program Revenue</b> | <b>\$ 326,918</b> | <b>\$ 456,651</b> | <b>\$ 456,651</b> | <b>\$ 362,340</b> | <b>-\$94,311</b>   | <b>(-20.65%)</b> |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 146 Extended School Program  
Detail**

|   |             |                | <u>2019-2020<br/>Audit<br/>Report</u> | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|---|-------------|----------------|---------------------------------------|--|---------------------------------------|---|--|--|
| <u>ACCOUNT</u>  | <u>Fund</u> | <u>Account</u> | <u>Object</u>                         |  |                                       |   |  |  |
|   | 146         | 73300          | 189                                   |  |                                       |   |  |  |
| <b>73300 Community Services</b>   |             |                |                                       |  |                                       |   |  |  |
| 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.  |             |                |                                       |  |                                       |   |  |  |
| <b>189 Other Salaries &amp; Wages</b>   |             |                |                                       | 236,392                                  | 313,340                               | 313,340                                 | 246,946  | (66,394) (-21.19%)                               |
| <i>Part-time employees for the Extended Child Care Program</i>  |             |                |                                       |  |                                       |   | 70,000   |  |
| <i>Position: ECC DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>   |             |                |                                       |  |                                       |   | 77,244   |  |
| <i>Position: ECC SITE DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>  |             |                |                                       |  |                                       |   | 99,702   |  |
| <b>201 Social Security</b>  |             |                |                                       | 13,329                                   | 19,426                                | 19,426                                  | 16,691   | (2,735) (-14.08%)                                |
| <b>204 State Retirement</b>   |             |                |                                       | 16,095                                   | 15,611                                | 15,611                                  | 12,245   | (3,366) (-21.56%)                                |
| <b>206 Life Insurance</b>   |             |                |                                       | 693                                      | 756                                   | 756                                     | 630  | (126) (-16.67%)                                  |
| <b>207 Medical Insurance</b>  |             |                |                                       | 31,931                                   | 42,602                                | 42,602                                  | 28,769   | (13,833) (-32.47%)                               |
| <b>208 Dental Insurance</b>   |             |                |                                       | 1,954                                    | 2,190                                 | 2,190                                   | 1,825  | (365) (-16.67%)                                  |
| <b>212 Employer Medicare</b>  |             |                |                                       | 3,245                                    | 4,543                                 | 4,543                                   | 4,353  | (190) (-4.18%)                                   |
| <b>217 Retirement - Hybrid Stabilize</b>  |             |                |                                       | 1,548                                    | 1,949                                 | 1,949                                   | 1,336  | (613) (-31.45%)                                  |
| <b>299 Vision - Other Fringe Benefits</b>   |             |                |                                       | 597                                      | 654                                   | 654                                     | 545  | (109) (-16.67%)                                  |
| <b>355 Local Travel</b>   |             |                |                                       | -  | 200                                   | 200                                     | 200  | - 0.00%  |
| <i>Local travel &amp; state conference expenses for ECC employees.</i>  |             |                |                                       |  |                                       |   | 200  |  |
| <b>399 Other Contracted Services</b>  |             |                |                                       | 926                                      | 1,700                                 | 1,700                                   | 200  | (1,500) (-88.24%)                                |
| <i>Cell phone charges for ECC program as necessary.</i>   |             |                |                                       |  |                                       |   | 200  |  |
| <b>524 Staff Development</b>  |             |                |                                       | 400                                      | 1,680                                 | 1,680                                   | 1,600  | (80) (-4.76%)                                    |
| <i>Required staff development: The State of Tennessee regulates training hours for ECC Site Director, Assistant Director, &amp; four Site Directors - 18 hours each. The eight additional staff members have 12 hours of required training.</i> |             |                |                                       |  |                                       |   | 1,600  |  |
| <b>599 Other Charges</b>  |             |                |                                       | 22,609                                   | 32,000                                | 32,000                                  | 32,000   | - 0.00%  |
| <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   |  |
| <b>711 Furniture &amp; Fixtures</b>   |             |                |                                       | -  | 10,000                                | 10,000                                  | 5,000  | (5,000) (-50.00%)                                |
| <i>Furniture &amp; equipment necessary for the ECC program.</i>   |             |                |                                       |  |                                       |   | 5,000  |  |
| <b>73300 Community Services</b>   |             |                |                                       | <b>329,719.82</b>                        | <b>446,651.00</b>                     | <b>446,651.00</b>                       | <b>352,340.00</b>                              | <b>(94,311) (-21.12%)</b>                        |

**OAK RIDGE SCHOOLS  
FY 2021-22 ADOPTED BUDGET**

**Fund 146 Extended School Program  
Detail**

| <u>ACCOUNT</u>  | <u>2019-2020<br/>Audit<br/>Report</u> |                |               | <u>2020-2021<br/>Original<br/>Budget</u> | <u>2020-2021<br/>Final<br/>Budget</u> | <u>2021-2022<br/>Adopted<br/>Budget</u> | <u>Chg from<br/>2020-2021<br/>Final Budget</u> | <u>Percentage<br/>of Increase<br/>(Decrease)</u> |
|---|---------------------------------------|----------------|---------------|--|---------------------------------------|---|--|--|
|   | <u>Fund</u>                           | <u>Account</u> | <u>Object</u> |  |                                       |   |  |  |
|   | 146                                   | 73300          | 711           |  |                                       |   |  |  |
| <hr/>   |                                       |                |               |  |                                       |   |  |  |
| Total 73300 Community Services  |                                       |                |               | \$ 329,720                               | \$ 446,651                            | \$ 446,651                              | \$ 352,340                                     | \$ (94,311) (-21.12%)                            |
| <hr/>   |                                       |                |               |  |                                       |   |  |  |
| <b>99100 Transfers Out</b>  |                                       |                |               |  |                                       |   |  |  |
| This section includes transactions which withdraw money from one fund and places it in another. |                                       |                |               |  |                                       |   |  |  |
| <b>590 Transfers to Other Funds</b>   |                                       |                |               | 10,000                                   | 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   |  |
| 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   |                                       |                |               | \$ 339,720                               | \$ 456,651                            | \$ 456,651                              | \$ 362,340                                     | -\$94,311 (-20.65%)                              |

## **FY22 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 10.30% of applicable wages for FY'22. The contribution for non-licensed personnel is 6.89% 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 2.5% projected increase for Calendar Year 2022.

**Dental Insurance (Object 208)** Object includes the cost of the employee benefit. Employees can elect optional spouse and/or family coverage(s) via payroll deductions. Dental premiums will not increase in FY22.

**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 FY22.

**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 2021-2022**

|                | School  | Preschool |       | Glenwood Elementary |       | Linden Elementary |       | Willow Brook Elementary |       | Woodland Elementary |       | Jefferson Middle |       |
|----------------|---|-----------|-------|---------------------|-------|-------------------|-------|-------------------------|-------|---------------------|-------|------------------|-------|
|                |   | FY21      | FY22  | FY21                | FY22  | FY21              | FY22  | FY21                    | FY22  | FY21                | FY22  | FY21             | FY22  |
|                | Year  |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                | Enrollment as of 10/01/2020 and Projection for 2022 |           |       | 346                 | 318   | 423               | 433   | 364                     | 371   | 414                 | 413   | 724              | 730   |
| Administration | Accountants   |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                | Family Resource Center                              |           |       | 0.75                | 0.75  |                   |       | 1.00                    | 1.00  |                     |       |                  |       |
|                | Family Services, Social Workers                     | 3.75      | 3.75  |                     |       |                   |       |                         |       |                     |       |                  |       |
|                | HR Coordinators                                     |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                | 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            |           |       | 0.75                | 0.75  | 0.75              | 0.75  | 0.75                    | 0.75  | 0.75                | 0.75  | 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                        |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                | Psychologists                                       |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                | School Counselors, Student Success                  |           |       | 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                             |           |       |                     |       |                   |       |                         |       |                     |       | 2.00             | 2.00  |
|                | 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 - PLC Coach                                |           |       |                     | 1.00  |                   | 1.00  |                         | 1.00  |                     | 1.00  |                  | 1.00  |
|                | Teachers - Reading                                  |           |       | 1.00                | 2.00  | 1.50              | 1.50  | 2.50                    | 2.00  | 1.50                | 1.00  | 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               | 20.00 | 22.00             | 23.00 | 20.00                   | 20.00 | 22.00               | 22.00 | 31.17            | 31.17 |
|                | 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 - STEM                    |           |       |                     |       |                   |       |                         |       |                     |       | 1.83             | 1.83  |
|                | 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 2021-2022**

|                      | School  | Preschool |       | Glenwood Elementary |       | Linden Elementary |       | Willow Brook Elementary |       | Woodland Elementary |       | Jefferson Middle |       |
|----------------------|---|-----------|-------|---------------------|-------|-------------------|-------|-------------------------|-------|---------------------|-------|------------------|-------|
|                      |   | FY21      | FY22  | FY21                | FY22  | FY21              | FY22  | FY21                    | FY22  | FY21                | FY22  | FY21             | FY22  |
|                      | Year  |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
| <b>Support Staff</b> | Sports Medicine Coordinator   |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                      | Custodians  | 2.00      | 2.00  | 3.00                | 3.00  | 3.50              | 3.50  | 3.50                    | 3.50  | 3.00                | 3.00  | 5.00             | 5.00  |
|                      | ECC   |           |       | 1.00                | 1.00  | 1.00              | 1.00  | 1.00                    | 1.00  | 1.00                | 1.00  |                  |       |
|                      | Food Service  |           |       | 1.00                | 1.00  |                   |       |                         |       |                     |       | 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  | 3.00              | 3.00  | 1.50                    | 1.50  | 2.75                | 2.75  |                  |       |
|                      | TA's Regular  | 17.00     | 17.00 | 5.05                | 5.05  | 7.50              | 8.50  | 7.75                    | 7.75  | 6.25                | 6.25  | 3.00             | 3.00  |
|                      | TA's Special Ed   |           |       | 4.00                | 3.00  | 4.00              | 4.00  | 4.00                    | 4.00  | 4.00                | 4.00  | 7.00             | 9.00  |
|                      | TA's Vocational   |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                      | Technicians, Sys Eng, Applications Administrator, LVT, Network Systems Adminrator |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
|                      | Trans, OT, COTA, PT, PTA  |           |       |                     |       |                   |       |                         |       |                     |       |                  |       |
| <b>Totals</b>        |   | 42.50     | 42.50 | 52.37               | 52.37 | 56.08             | 59.08 | 56.82                   | 57.32 | 54.28               | 54.78 | 76.03            | 79.03 |

**Appendix B-1**  
**Recommended Staff Assignments for 2021-2022**

| School  |  | Robertsville Middle |       | Oak Ridge High |       | Secret City Academy |      | District Wide |      | All Totals     |                  | INC / DEC |
|---|--|---------------------|-------|----------------|-------|---------------------|------|---------------|------|----------------|------------------|-----------|
| Year  |  | FY21                | FY22  | FY21           | FY22  | FY21                | FY22 | FY21          | FY22 | FY21 (Actuals) | FY22 (Projected) |           |
| Enrollment as of 10/01/2020 and Projection for 2022 |  | 702                 | 649   | 1534           | 1504  |                     |      |               |      | 4507           | 4418             | (89.00)   |
| 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      |
|   | HR Coordinators                          |                     |       |                |       |                     |      |               | 2.00 | 0.00           | 2.00             | 2.00      |
|   | 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  |                     | 1.00 |               | 1.00 | 6.00           | 8.00             | 2.00      |
|   | 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             |                     |       |                |       |                     |      |               |      | 0.00           | 0.00             | 0.00      |
|   | Psychologists                            |                     |       |                |       |                     |      | 4.00          | 4.00 | 4.00           | 4.00             | 0.00      |
|   | School Counselors, Student Success       | 2.00                | 2.00  | 6.00           | 7.00  |                     |      |               |      | 14.00          | 15.00            | 1.00      |
|   | 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           | 3.00  |                     |      |               |      | 8.00           | 9.00             | 1.00      |
|   | 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                  | 2.00                | 2.00  | 8.00           | 7.50  |                     |      |               |      | 12.00          | 11.50            | (0.50)    |
|   | 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  | 1.12           | 0.62  |                     |      |               |      | 3.10           | 2.60             | (0.50)    |
|   | Teachers - PLC Coach                     |                     | 1.00  |                | 1.00  |                     |      |               |      | 0.00           | 7.00             | 7.00      |
|   | Teachers - Reading                       |                     |       |                |       |                     |      |               |      | 7.50           | 7.50             | 0.00      |
|   | Teachers - Strings                       |                     |       |                |       |                     |      |               |      | 0.50           | 0.50             | 0.00      |
|   | Teachers - Reg Ed                        | 34.00               | 34.00 | 53.50          | 51.00 |                     |      |               |      | 215.17         | 212.67           | (2.50)    |
|   | 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 - STEM         | 2.00                | 2.00  | 8.00           | 8.60  |                     |      |               |      | 11.83          | 12.43            | 0.60      |
|   | Teachers - Vocal Music                   | 1.00                | 1.00  | 1.00           | 1.00  |                     |      |               |      | 7.00           | 7.00             | 0.00      |



# Appendix B-1 Recommended Staff Assignments for 2021-2022

| School        | Year  | Robertsville Middle |       | Oak Ridge High |        | Secret City Academy |       | District Wide |        | All Totals     |                  | INC / DEC |
|---------------|---|---------------------|-------|----------------|--------|---------------------|-------|---------------|--------|----------------|------------------|-----------|
|               |   | FY21                | FY22  | FY21           | FY22   | FY21                | FY22  | FY21          | FY22   | FY21 (Actuals) | FY22 (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          | 2.50   | 39.50          | 40.50            | 1.00      |
| 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           | 3.00             | 0.00      |
|               | Maintenance   |                     |       |                |        |                     |       | 15.00         | 15.00  | 15.00          | 15.00            | 0.00      |
|               | Nurses  |                     |       |                |        |                     |       | 8.50          | 8.70   | 8.50           | 8.70             | 0.20      |
|               | Office Staff and other Support Staff  | 3.00                | 3.00  | 10.00          | 10.00  | 1.00                | 1.00  | 18.50         | 16.50  | 45.50          | 43.50            | (2.00)    |
|               | Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist           |                     |       |                |        |                     |       |               |        | 10.50          | 10.50            | 0.00      |
|               | TA's Regular  | 3.00                | 3.00  | 4.10           | 4.10   | 3.00                | 3.00  |               |        | 56.65          | 57.65            | 1.00      |
|               | TA's Special Ed   | 7.00                | 8.00  | 9.00           | 9.00   |                     |       |               |        | 39.00          | 41.00            | 2.00      |
|               | 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  |                     |       |                |        |                     |       | 4.30          | 4.30   | 4.30           | 4.30             | 0.00      |
| Totals        |   | 78.97               | 80.97 | 139.28         | 139.38 | 13.00               | 14.00 | 98.80         | 101.00 | 668.13         | 680.43           | 12.30     |

|                    | FY21   | FY22   | Inc/Dec |
|--------------------|--------|--------|---------|
| Licensed Positions | 384.68 | 392.78 | 8.10    |
| Support Positions  | 283.45 | 287.65 | 4.20    |

(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'21 staffing to projected FY'22 staffing. It reflects all position changes which occurred in FY'21***

## Appendix "B-2"

### Instructional Allocations Based on Projected Enrollment

FISCAL YEAR 2021-22

| Description   | Glenwood  | Linden    | WillowBrook | Woodland  | Jefferson | Roberstville | HighSchool | Total      |
|---|-----------|-----------|-------------|-----------|-----------|--------------|------------|------------|
| Projected Enrollment for FY22                           | 318       | 433       | 371         | 413       | 730       | 649          | 1504       | 4418       |
|   | 46.33     |           |             |           | 48.86     |              | 50.3       |            |
| 71100-429 Instructional Supplies*                       | \$ 12,523 | \$ 17,052 | \$ 14,610   | \$ 16,264 | \$ 30,318 | \$ 26,954    | \$ 64,304  | \$ 182,025 |
| 71100-429 Science Funds-High School                     | \$ -      | \$ -      | \$ -        | \$ -      | \$ -      | \$ -         | \$ 10,000  | \$ 10,000  |
|   | 10.50     |           |             |           | 5.25      |              | 5.25       |            |
| 71100-449 Textbooks                                     | \$ 3,339  | \$ 4,547  | \$ 3,896    | \$ 4,337  | \$ 3,833  | \$ 3,407     | \$ 7,896   | \$ 31,255  |
| 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                               | \$ 525    | \$ 714    | \$ 612      | \$ 681    | \$ 1,205  | \$ 1,071     | \$ 2,482   | \$ 7,290   |
| 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                 | \$ 4,627  | \$ 6,300  | \$ 5,398    | \$ 6,009  | \$ 11,264 | \$ 10,014    | \$ 23,868  | \$ 67,480  |
|   | 0.50      |           |             |           | 0.73      |              | 0.94       |            |
| 72210-437 Periodicals                                   | \$ 159    | \$ 217    | \$ 186      | \$ 207    | \$ 533    | \$ 474       | \$ 1,414   | \$ 3,190   |
|   | 1.30      |           |             |           | 1.30      |              | 2.95       |            |
| 72210-499 Audio-Visual Supplies                         | \$ 413    | \$ 563    | \$ 482      | \$ 537    | \$ 949    | \$ 844       | \$ 4,440   | \$ 8,228   |
| 72230-499 Career/Tech Support Supplies (Middle and High | \$ -      | \$ -      | \$ -        | \$ -      | \$ -      | \$ -         | \$ 7,000   | \$ 7,000   |
| 72410-499 Administrative Supplies*                      | \$ 2,210  | \$ 3,009  | \$ 2,578    | \$ 2,870  | \$ 5,350  | \$ 4,757     | \$ 11,348  | \$ 32,122  |
| 72410-701 Administrative Equipment/Furniture            | \$ 2,500  | \$ 2,500  | \$ 2,500    | \$ 2,500  | \$ 2,500  | \$ 2,500     | \$ 2,000   | \$ 17,000  |
| Total Allocation  | \$ 34,296 | \$ 42,901 | \$ 38,262   | \$ 41,405 | \$ 73,951 | \$ 68,020    | \$ 216,251 | \$ 515,090 |

\*Total of 71100-429/72410-499

**\$ 14,732.94   \$ 20,060.89   \$ 17,188.43   \$ 19,134.29   \$ 35,667.80   \$ 31,710.14   \$ 75,651.20   \$ 214,146.85**

**TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS (OLD SCALE)****FY'22**

| STEP | BS       | BS+10    | BS+20    | MS       | MS+10    | MS+20    | MS+30    | ED.S     | DR       |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1    | \$42,222 | \$42,222 | \$42,222 | \$46,443 | \$46,443 | \$46,443 | \$46,443 | \$46,443 | \$46,443 |
| 2    | \$44,333 | \$45,176 | \$46,443 | \$48,555 | \$48,977 | \$48,977 | \$48,977 | \$48,977 | \$48,977 |
| 3    | \$46,443 | \$47,288 | \$48,555 | \$50,666 | \$51,087 | \$51,510 | \$51,510 | \$51,510 | \$51,510 |
| 4    | \$48,555 | \$49,398 | \$50,666 | \$52,777 | \$53,199 | \$53,621 | \$54,887 | \$55,732 | \$55,732 |
| 5    | \$50,666 | \$51,510 | \$52,777 | \$54,887 | \$55,309 | \$55,732 | \$56,999 | \$57,843 | \$59,109 |
| 6    | \$52,777 | \$53,621 | \$54,887 | \$56,999 | \$57,421 | \$57,843 | \$59,109 | \$59,954 | \$61,221 |
| 7    | \$54,465 | \$55,309 | \$56,577 | \$59,109 | \$59,531 | \$59,954 | \$61,221 | \$62,065 | \$63,332 |
| 8    | \$55,732 | \$56,999 | \$58,265 | \$61,221 | \$61,642 | \$62,065 | \$63,332 | \$64,175 | \$65,444 |
| 9    | \$56,999 | \$58,265 | \$59,954 | \$62,910 | \$63,332 | \$64,175 | \$65,444 | \$66,287 | \$67,554 |
| 10   | \$58,265 | \$59,531 | \$61,221 | \$64,599 | \$65,021 | \$65,865 | \$67,554 | \$68,398 | \$69,666 |
| 11   | \$59,531 | \$60,799 | \$62,488 | \$65,865 | \$66,709 | \$67,554 | \$69,244 | \$70,509 | \$71,777 |
| 12   | \$60,799 | \$62,065 | \$63,753 | \$67,132 | \$67,975 | \$69,244 | \$70,931 | \$72,198 | \$73,888 |
| 13   | \$61,642 | \$62,910 | \$65,021 | \$68,398 | \$69,244 | \$70,931 | \$72,620 | \$73,888 | \$75,998 |
| 14   | \$62,488 | \$63,753 | \$66,287 | \$69,666 | \$70,509 | \$72,198 | \$74,309 | \$75,576 | \$78,110 |
| 15   | \$63,332 | \$64,599 | \$67,132 | \$70,931 | \$71,777 | \$73,465 | \$75,998 | \$77,264 | \$80,220 |
| 16   | \$63,332 | \$64,599 | \$67,132 | \$70,931 | \$71,777 | \$73,465 | \$75,998 | \$77,264 | \$80,220 |
| 17   | \$63,332 | \$64,599 | \$67,132 | \$70,931 | \$71,777 | \$73,465 | \$75,998 | \$77,264 | \$80,220 |
| 18   | \$63,332 | \$64,599 | \$67,132 | \$70,931 | \$71,777 | \$73,465 | \$75,998 | \$77,264 | \$80,220 |
| 19   | \$63,332 | \$64,599 | \$67,132 | \$70,931 | \$71,777 | \$73,465 | \$75,998 | \$77,264 | \$80,220 |
| 20   | \$65,021 | \$66,287 | \$68,820 | \$72,620 | \$73,465 | \$75,154 | \$77,687 | \$78,954 | \$81,909 |

**NEW TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS****FY'22**

| STEP | BS       | MS       | MS+30    | EDS      | DR       |
|------|----------|----------|----------|----------|----------|
| 0    | \$43,693 | \$52,052 | \$54,839 | \$57,068 | \$59,297 |
| 1    | \$44,696 | \$53,055 | \$55,842 | \$58,071 | \$60,300 |
| 2    | \$45,699 | \$54,058 | \$56,845 | \$59,074 | \$61,303 |
| 3    | \$46,702 | \$55,062 | \$57,848 | \$60,077 | \$62,307 |
| 4    | \$47,705 | \$56,065 | \$58,851 | \$61,080 | \$63,310 |
| 5    | \$48,708 | \$57,068 | \$59,854 | \$62,084 | \$64,313 |
| 6    | \$49,711 | \$58,071 | \$60,858 | \$63,087 | \$65,316 |
| 7    | \$50,715 | \$59,074 | \$61,861 | \$64,090 | \$66,319 |
| 8    | \$51,383 | \$60,077 | \$62,864 | \$65,093 | \$67,322 |
| 9    | \$52,721 | \$61,080 | \$63,867 | \$66,096 | \$68,325 |
| 10   | \$53,724 | \$62,084 | \$64,870 | \$67,099 | \$69,329 |
| 11   | \$54,727 | \$63,087 | \$65,873 | \$68,102 | \$70,332 |
| 12   | \$55,730 | \$64,090 | \$66,876 | \$69,106 | \$71,335 |
| 13   | \$56,734 | \$65,093 | \$67,880 | \$70,109 | \$72,338 |
| 14   | \$57,737 | \$66,096 | \$69,034 | \$71,112 | \$73,341 |
| 15   | \$58,740 | \$67,099 | \$69,886 | \$72,115 | \$74,344 |
| 16   | \$59,743 | \$68,102 | \$70,889 | \$73,118 | \$75,347 |
| 17   | \$59,743 | \$68,102 | \$70,889 | \$73,118 | \$75,347 |
| 18   | \$59,743 | \$68,102 | \$70,889 | \$73,118 | \$75,347 |
| 19   | \$60,746 | \$69,106 | \$71,892 | \$74,121 | \$76,351 |
| 20   | \$60,746 | \$69,106 | \$71,892 | \$74,121 | \$76,351 |
| 21   | \$60,746 | \$69,106 | \$71,892 | \$74,121 | \$76,351 |
| 22   | \$61,749 | \$70,109 | \$72,895 | \$75,125 | \$77,354 |
| 23   | \$61,749 | \$70,109 | \$72,895 | \$75,125 | \$77,354 |
| 24   | \$61,749 | \$70,109 | \$72,895 | \$75,125 | \$77,354 |
| 25   | \$63,756 | \$72,115 | \$74,902 | \$77,131 | \$79,360 |

**PSYCHOLOGIST-226 DAYS (OLD SCALE)****FY'22**

| STEP | MS       | MS+30    | EDS      | DR       |
|------|----------|----------|----------|----------|
| 1    | \$52,777 | \$52,777 | \$52,777 | \$52,777 |
| 2    | \$55,309 | \$55,309 | \$55,309 | \$55,309 |
| 3    | \$57,421 | \$57,421 | \$57,421 | \$57,421 |
| 4    | \$59,954 | \$62,488 | \$63,332 | \$63,332 |
| 5    | \$62,488 | \$64,599 | \$65,444 | \$67,132 |
| 6    | \$64,599 | \$67,132 | \$67,975 | \$69,666 |
| 7    | \$67,132 | \$69,666 | \$70,509 | \$71,777 |
| 8    | \$69,666 | \$71,777 | \$73,042 | \$74,309 |
| 9    | \$71,353 | \$74,309 | \$75,154 | \$76,842 |
| 10   | \$73,465 | \$76,842 | \$77,687 | \$78,954 |
| 11   | \$74,732 | \$78,532 | \$80,220 | \$81,487 |
| 12   | \$75,998 | \$80,642 | \$81,909 | \$84,021 |
| 13   | \$77,687 | \$82,332 | \$84,021 | \$86,131 |
| 14   | \$78,954 | \$84,442 | \$85,709 | \$88,664 |
| 15   | \$80,642 | \$86,131 | \$87,821 | \$91,198 |
| 16   | \$80,642 | \$86,131 | \$87,821 | \$91,198 |
| 17   | \$80,642 | \$86,131 | \$87,821 | \$91,198 |
| 18   | \$80,642 | \$86,131 | \$87,821 | \$91,198 |
| 19   | \$80,642 | \$86,131 | \$87,820 | \$91,198 |
| 20   | \$82,332 | \$87,821 | \$89,508 | \$92,887 |

**COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (OLD SCALE)****FY'22**

| <b>STEP</b> | <b>BS</b> | <b>BS+10</b> | <b>BS+20</b> | <b>MS</b> | <b>MS+10</b> | <b>MS+20</b> | <b>MS+30</b> | <b>EDS</b> | <b>DR</b> |
|-------------|-----------|--------------|--------------|-----------|--------------|--------------|--------------|------------|-----------|
| 1           | \$47,288  | \$47,288     | \$47,288     | \$51,932  | \$51,932     | \$51,932     | \$51,932     | \$51,932   | \$51,932  |
| 2           | \$49,820  | \$50,666     | \$51,932     | \$54,465  | \$54,887     | \$54,887     | \$54,887     | \$54,887   | \$54,887  |
| 3           | \$51,932  | \$52,777     | \$54,465     | \$56,577  | \$57,421     | \$57,843     | \$57,843     | \$57,843   | \$57,843  |
| 4           | \$54,465  | \$55,309     | \$56,577     | \$59,109  | \$59,531     | \$59,954     | \$61,642     | \$62,488   | \$62,488  |
| 5           | \$56,577  | \$57,843     | \$59,109     | \$61,642  | \$62,065     | \$62,488     | \$63,753     | \$64,599   | \$66,287  |
| 6           | \$59,109  | \$59,954     | \$61,642     | \$63,753  | \$64,175     | \$64,599     | \$66,287     | \$67,132   | \$68,398  |
| 7           | \$60,799  | \$62,065     | \$63,332     | \$66,287  | \$66,709     | \$67,132     | \$68,398     | \$69,666   | \$70,931  |
| 8           | \$62,488  | \$63,753     | \$65,444     | \$68,398  | \$69,244     | \$69,666     | \$70,931     | \$71,777   | \$73,465  |
| 9           | \$63,753  | \$65,444     | \$67,132     | \$70,509  | \$70,931     | \$71,777     | \$73,465     | \$74,309   | \$75,576  |
| 10          | \$65,444  | \$66,709     | \$68,398     | \$72,198  | \$72,620     | \$73,888     | \$75,576     | \$76,420   | \$78,110  |
| 11          | \$66,709  | \$67,975     | \$70,087     | \$73,888  | \$74,732     | \$75,576     | \$77,687     | \$78,954   | \$80,220  |
| 12          | \$67,975  | \$69,666     | \$71,353     | \$75,154  | \$75,998     | \$77,687     | \$79,376     | \$81,065   | \$82,753  |
| 13          | \$69,244  | \$70,509     | \$72,620     | \$76,420  | \$77,687     | \$79,376     | \$81,487     | \$82,753   | \$85,286  |
| 14          | \$70,087  | \$71,353     | \$74,309     | \$78,110  | \$78,954     | \$81,065     | \$83,176     | \$84,442   | \$87,398  |
| 15          | \$70,931  | \$72,198     | \$75,154     | \$79,376  | \$80,220     | \$82,332     | \$85,286     | \$86,552   | \$89,931  |
| 16          | \$70,931  | \$72,198     | \$75,154     | \$79,376  | \$80,220     | \$82,332     | \$85,286     | \$86,552   | \$89,931  |
| 17          | \$70,931  | \$72,198     | \$75,154     | \$79,376  | \$80,220     | \$82,332     | \$85,286     | \$86,552   | \$89,931  |
| 18          | \$70,931  | \$72,198     | \$75,154     | \$79,376  | \$80,220     | \$82,332     | \$85,286     | \$86,552   | \$89,931  |
| 19          | \$70,931  | \$72,198     | \$75,154     | \$79,376  | \$80,220     | \$82,332     | \$85,286     | \$86,552   | \$89,931  |
| 20          | \$72,620  | \$73,888     | \$76,842     | \$81,065  | \$81,909     | \$84,021     | \$86,976     | \$88,243   | \$91,620  |

**PSYCHOLOGIST/COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (NEW) FY'22**

| STEP | BS       | MS       | MS+30    | EDS      | DR       |
|------|----------|----------|----------|----------|----------|
| 0    | \$49,133 | \$58,533 | \$61,667 | \$64,174 | \$66,680 |
| 1    | \$50,261 | \$59,661 | \$62,795 | \$65,302 | \$67,809 |
| 2    | \$51,389 | \$60,790 | \$63,923 | \$66,430 | \$68,937 |
| 3    | \$52,517 | \$61,918 | \$65,051 | \$67,558 | \$70,065 |
| 4    | \$53,645 | \$63,046 | \$66,179 | \$68,686 | \$71,193 |
| 5    | \$54,773 | \$64,164 | \$67,307 | \$69,814 | \$72,321 |
| 6    | \$55,901 | \$65,302 | \$68,435 | \$70,942 | \$73,449 |
| 7    | \$57,029 | \$66,430 | \$69,563 | \$72,070 | \$74,577 |
| 8    | \$57,781 | \$67,558 | \$70,691 | \$73,198 | \$75,705 |
| 9    | \$59,285 | \$68,686 | \$71,819 | \$74,326 | \$76,833 |
| 10   | \$60,413 | \$69,814 | \$72,947 | \$75,454 | \$77,961 |
| 11   | \$61,542 | \$70,942 | \$74,075 | \$76,582 | \$79,089 |
| 12   | \$62,670 | \$72,070 | \$75,204 | \$77,710 | \$80,217 |
| 13   | \$63,798 | \$73,198 | \$76,332 | \$78,838 | \$81,345 |
| 14   | \$64,926 | \$74,326 | \$77,630 | \$79,966 | \$82,473 |
| 15   | \$66,054 | \$75,454 | \$78,588 | \$81,094 | \$83,601 |
| 16   | \$67,182 | \$76,582 | \$79,716 | \$82,223 | \$84,729 |
| 17   | \$67,182 | \$76,582 | \$79,716 | \$82,223 | \$84,729 |
| 18   | \$67,182 | \$76,582 | \$79,716 | \$82,223 | \$84,729 |
| 19   | \$68,310 | \$77,710 | \$80,844 | \$83,351 | \$85,857 |
| 20   | \$68,310 | \$77,710 | \$80,844 | \$83,351 | \$85,857 |
| 21   | \$68,310 | \$77,710 | \$80,844 | \$83,351 | \$85,857 |
| 22   | \$69,438 | \$78,838 | \$81,972 | \$84,479 | \$86,985 |
| 23   | \$69,438 | \$78,838 | \$81,972 | \$84,479 | \$86,985 |
| 24   | \$69,438 | \$78,838 | \$81,972 | \$84,479 | \$86,985 |
| 25   | \$71,694 | \$81,094 | \$84,228 | \$86,735 | \$89,242 |

**INSTRUCTIONAL TECHNOLOGY COACHES - 221 DAYS****FY'22**

| STEP | BS       | BS+10    | BS+20    | MS       | MS+10    | MS+20    | MS+30    | EDS      | DR       |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1    | \$45,295 | \$45,295 | \$45,295 | \$49,824 | \$49,824 | \$49,824 | \$49,824 | \$49,824 | \$49,824 |
| 2    | \$47,560 | \$48,466 | \$49,824 | \$52,090 | \$52,542 | \$52,542 | \$52,542 | \$52,542 | \$52,542 |
| 3    | \$49,824 | \$50,730 | \$52,090 | \$54,355 | \$54,807 | \$55,260 | \$55,260 | \$55,260 | \$55,260 |
| 4    | \$52,090 | \$52,996 | \$54,355 | \$56,620 | \$57,072 | \$57,525 | \$58,884 | \$59,790 | \$59,790 |
| 5    | \$54,355 | \$55,260 | \$56,620 | \$58,884 | \$59,338 | \$59,790 | \$61,148 | \$62,054 | \$63,414 |
| 6    | \$56,620 | \$57,525 | \$58,884 | \$61,148 | \$61,602 | \$62,054 | \$63,414 | \$64,320 | \$65,678 |
| 7    | \$58,432 | \$59,338 | \$60,696 | \$63,414 | \$63,866 | \$64,320 | \$65,678 | \$66,584 | \$67,944 |
| 8    | \$59,790 | \$61,148 | \$62,509 | \$65,678 | \$66,131 | \$66,584 | \$67,944 | \$68,849 | \$70,208 |
| 9    | \$61,148 | \$62,509 | \$64,320 | \$67,491 | \$67,944 | \$68,849 | \$70,208 | \$71,113 | \$72,473 |
| 10   | \$62,509 | \$63,866 | \$65,678 | \$69,302 | \$69,756 | \$70,661 | \$72,473 | \$73,378 | \$74,738 |
| 11   | \$63,866 | \$65,226 | \$67,038 | \$70,661 | \$71,568 | \$72,473 | \$74,284 | \$75,644 | \$77,002 |
| 12   | \$65,226 | \$66,584 | \$68,395 | \$72,020 | \$72,926 | \$74,284 | \$76,096 | \$77,455 | \$79,267 |
| 13   | \$66,131 | \$67,491 | \$69,756 | \$73,378 | \$74,284 | \$76,096 | \$77,908 | \$79,267 | \$81,531 |
| 14   | \$67,038 | \$68,395 | \$71,113 | \$74,738 | \$75,644 | \$77,455 | \$79,719 | \$81,080 | \$83,797 |
| 15   | \$67,944 | \$69,302 | \$72,020 | \$76,096 | \$77,002 | \$78,814 | \$81,531 | \$82,892 | \$86,062 |
| 16   | \$67,944 | \$69,302 | \$72,020 | \$76,096 | \$77,002 | \$78,814 | \$81,531 | \$82,892 | \$86,062 |
| 17   | \$67,944 | \$69,302 | \$72,020 | \$76,096 | \$77,002 | \$78,814 | \$81,531 | \$82,892 | \$86,062 |
| 18   | \$67,944 | \$69,302 | \$72,020 | \$76,096 | \$77,002 | \$78,814 | \$81,531 | \$82,892 | \$86,062 |
| 19   | \$67,944 | \$69,302 | \$72,020 | \$76,096 | \$77,002 | \$78,814 | \$81,531 | \$82,892 | \$86,062 |
| 20   | \$69,756 | \$71,113 | \$73,832 | \$77,908 | \$78,814 | \$80,626 | \$83,344 | \$84,702 | \$87,873 |



**DATA COORDINATOR - 12 MONTHS****FY'22**

| STEP | BS       | MS       | MS+30    | EDS       | DR        |
|------|----------|----------|----------|-----------|-----------|
| 0    | \$56,742 | \$67,598 | \$71,217 | \$74,112  | \$77,007  |
| 1    | \$58,045 | \$68,901 | \$72,520 | \$75,415  | \$78,310  |
| 2    | \$59,348 | \$70,204 | \$73,823 | \$76,718  | \$79,613  |
| 3    | \$60,650 | \$71,507 | \$75,125 | \$78,020  | \$80,915  |
| 4    | \$61,953 | \$72,809 | \$76,428 | \$79,323  | \$82,218  |
| 5    | \$63,256 | \$74,112 | \$77,731 | \$80,626  | \$83,521  |
| 6    | \$64,559 | \$75,415 | \$79,034 | \$81,929  | \$84,824  |
| 7    | \$65,861 | \$76,718 | \$80,336 | \$83,231  | \$86,126  |
| 8    | \$66,730 | \$78,020 | \$81,639 | \$84,534  | \$87,429  |
| 9    | \$68,467 | \$79,323 | \$82,942 | \$85,837  | \$88,732  |
| 10   | \$69,770 | \$80,626 | \$84,245 | \$87,140  | \$90,035  |
| 11   | \$71,072 | \$81,929 | \$85,547 | \$88,442  | \$91,337  |
| 12   | \$72,375 | \$83,231 | \$86,850 | \$89,745  | \$92,640  |
| 13   | \$73,678 | \$84,534 | \$88,153 | \$91,048  | \$93,943  |
| 14   | \$74,981 | \$85,837 | \$89,652 | \$92,351  | \$95,246  |
| 15   | \$76,283 | \$87,140 | \$90,758 | \$93,653  | \$96,548  |
| 16   | \$77,586 | \$88,442 | \$92,061 | \$94,956  | \$97,851  |
| 17   | \$77,586 | \$88,442 | \$92,061 | \$94,956  | \$97,851  |
| 18   | \$77,586 | \$88,442 | \$92,061 | \$94,956  | \$97,851  |
| 19   | \$78,889 | \$89,745 | \$93,364 | \$96,259  | \$99,154  |
| 20   | \$78,889 | \$89,745 | \$93,364 | \$96,259  | \$99,154  |
| 21   | \$78,889 | \$89,745 | \$93,364 | \$96,259  | \$99,154  |
| 22   | \$80,192 | \$91,048 | \$94,667 | \$97,562  | \$100,457 |
| 23   | \$80,192 | \$91,048 | \$94,667 | \$97,562  | \$100,457 |
| 24   | \$80,192 | \$91,048 | \$94,667 | \$97,562  | \$100,457 |
| 25   | \$82,797 | \$93,653 | \$97,272 | \$100,167 | \$103,062 |

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

|  |              |
|--|--------------|
| <b>SUPERVISOR LICENSED SALARY SCHEDULE - 12 MONTHS</b> | <b>FY'22</b> |
|--|--------------|

| STEP | MS        | MS+30     | EDS       | DR        |
|------|-----------|-----------|-----------|-----------|
| 0    | \$89,628  | \$92,414  | \$94,644  | \$96,873  |
| 1    | \$90,631  | \$93,417  | \$95,647  | \$97,876  |
| 2    | \$91,634  | \$94,421  | \$96,650  | \$98,879  |
| 3    | \$92,637  | \$95,424  | \$97,653  | \$99,882  |
| 4    | \$93,640  | \$96,427  | \$98,656  | \$100,885 |
| 5    | \$94,644  | \$97,430  | \$99,659  | \$101,888 |
| 6    | \$95,647  | \$98,433  | \$100,662 | \$102,892 |
| 7    | \$96,650  | \$99,436  | \$101,666 | \$103,895 |
| 8    | \$97,653  | \$100,439 | \$102,669 | \$104,898 |
| 9    | \$98,656  | \$101,443 | \$103,672 | \$105,901 |
| 10   | \$99,659  | \$102,446 | \$104,675 | \$106,904 |
| 11   | \$100,662 | \$103,449 | \$105,678 | \$107,907 |
| 12   | \$101,666 | \$104,452 | \$106,681 | \$108,910 |
| 13   | \$102,669 | \$105,455 | \$107,684 | \$109,914 |
| 14   | \$103,672 | \$106,610 | \$108,688 | \$110,917 |
| 15   | \$104,675 | \$107,462 | \$109,691 | \$111,920 |
| 16   | \$105,678 | \$108,465 | \$110,694 | \$112,923 |
| 17   | \$105,678 | \$108,465 | \$110,694 | \$112,923 |
| 18   | \$105,678 | \$108,465 | \$110,694 | \$112,923 |
| 19   | \$106,681 | \$109,468 | \$111,697 | \$113,926 |
| 20   | \$106,681 | \$109,468 | \$111,697 | \$113,926 |

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'22**

| STEP | MS        | MS+30     | EDS       | DR        |
|------|-----------|-----------|-----------|-----------|
| 0    | \$89,628  | \$92,414  | \$94,644  | \$96,873  |
| 1    | \$90,631  | \$93,417  | \$95,647  | \$97,876  |
| 2    | \$91,634  | \$94,421  | \$96,650  | \$98,879  |
| 3    | \$92,637  | \$95,424  | \$97,653  | \$99,882  |
| 4    | \$93,640  | \$96,427  | \$98,656  | \$100,885 |
| 5    | \$94,644  | \$97,430  | \$99,659  | \$101,888 |
| 6    | \$95,647  | \$98,433  | \$100,662 | \$102,892 |
| 7    | \$96,650  | \$99,436  | \$101,666 | \$103,895 |
| 8    | \$97,653  | \$100,439 | \$102,669 | \$104,898 |
| 9    | \$98,656  | \$101,443 | \$103,672 | \$105,901 |
| 10   | \$99,659  | \$102,446 | \$104,675 | \$106,904 |
| 11   | \$100,662 | \$103,449 | \$105,678 | \$107,907 |
| 12   | \$101,666 | \$104,452 | \$106,681 | \$108,910 |
| 13   | \$102,669 | \$105,455 | \$107,684 | \$109,914 |
| 14   | \$103,672 | \$106,610 | \$108,688 | \$110,917 |
| 15   | \$104,675 | \$107,462 | \$109,691 | \$111,920 |
| 16   | \$105,678 | \$108,465 | \$110,694 | \$112,923 |
| 17   | \$105,678 | \$108,465 | \$110,694 | \$112,923 |
| 18   | \$105,678 | \$108,469 | \$110,694 | \$112,923 |
| 19   | \$106,681 | \$109,468 | \$111,697 | \$113,926 |
| 20   | \$106,681 | \$109,468 | \$111,697 | \$113,926 |

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

|   |              |
|---|--------------|
| <b>ELEMENTARY ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS</b> | <b>FY'22</b> |
|---|--------------|

| STEP | MS       | MS+30    | EDS      | DR       |
|------|----------|----------|----------|----------|
| 0    | \$63,989 | \$66,402 | \$68,332 | \$70,262 |
| 1    | \$64,857 | \$67,270 | \$69,200 | \$71,131 |
| 2    | \$65,726 | \$68,139 | \$70,069 | \$71,999 |
| 3    | \$66,595 | \$69,007 | \$70,938 | \$72,868 |
| 4    | \$67,463 | \$69,876 | \$71,806 | \$73,737 |
| 5    | \$68,332 | \$70,745 | \$72,675 | \$74,605 |
| 6    | \$69,200 | \$71,613 | \$73,544 | \$75,474 |
| 7    | \$70,069 | \$72,482 | \$74,412 | \$76,342 |
| 8    | \$70,938 | \$73,351 | \$75,281 | \$77,211 |
| 9    | \$71,806 | \$74,219 | \$76,149 | \$78,080 |
| 10   | \$72,675 | \$75,088 | \$77,018 | \$78,948 |
| 11   | \$73,544 | \$75,956 | \$77,887 | \$79,817 |
| 12   | \$74,412 | \$76,825 | \$78,755 | \$80,686 |
| 13   | \$75,281 | \$77,694 | \$79,624 | \$81,554 |
| 14   | \$76,149 | \$78,694 | \$80,493 | \$82,423 |
| 15   | \$77,018 | \$79,431 | \$81,361 | \$83,291 |
| 16   | \$77,887 | \$80,300 | \$82,230 | \$84,160 |
| 17   | \$77,887 | \$80,300 | \$82,230 | \$84,160 |
| 18   | \$77,887 | \$80,300 | \$82,230 | \$84,160 |
| 19   | \$78,755 | \$81,168 | \$83,098 | \$85,029 |
| 20   | \$78,755 | \$81,168 | \$83,098 | \$85,029 |

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'22**

| STEP | MS       | MS+30    | EDS      | DR       |
|------|----------|----------|----------|----------|
| 0    | \$70,420 | \$72,833 | \$74,764 | \$76,694 |
| 1    | \$71,289 | \$73,702 | \$75,632 | \$77,562 |
| 2    | \$72,158 | \$74,570 | \$76,501 | \$78,431 |
| 3    | \$73,026 | \$75,439 | \$77,369 | \$79,300 |
| 4    | \$73,895 | \$76,308 | \$78,238 | \$80,168 |
| 5    | \$74,764 | \$76,873 | \$79,107 | \$81,037 |
| 6    | \$75,632 | \$78,045 | \$79,975 | \$81,906 |
| 7    | \$76,501 | \$78,914 | \$80,844 | \$82,774 |
| 8    | \$77,369 | \$79,782 | \$81,713 | \$83,643 |
| 9    | \$78,238 | \$80,651 | \$82,581 | \$84,511 |
| 10   | \$79,107 | \$81,519 | \$83,450 | \$85,380 |
| 11   | \$79,975 | \$82,388 | \$84,318 | \$86,249 |
| 12   | \$80,844 | \$83,257 | \$85,187 | \$87,117 |
| 13   | \$81,713 | \$84,125 | \$86,056 | \$87,986 |
| 14   | \$82,581 | \$85,125 | \$86,924 | \$88,855 |
| 15   | \$83,450 | \$85,863 | \$87,793 | \$89,723 |
| 16   | \$84,318 | \$86,731 | \$88,662 | \$90,592 |
| 17   | \$84,318 | \$86,731 | \$88,662 | \$90,592 |
| 18   | \$84,318 | \$86,731 | \$88,662 | \$90,592 |
| 19   | \$85,187 | \$87,600 | \$89,530 | \$91,460 |
| 20   | \$85,187 | \$87,600 | \$89,530 | \$91,460 |

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'22**

| STEP | MS       | MS+30     | EDS       | DR        |
|------|----------|-----------|-----------|-----------|
| 0    | \$81,326 | \$84,113  | \$86,342  | \$88,571  |
| 1    | \$82,329 | \$85,116  | \$87,345  | \$89,574  |
| 2    | \$83,332 | \$86,119  | \$88,348  | \$90,577  |
| 3    | \$84,336 | \$87,122  | \$89,351  | \$91,581  |
| 4    | \$85,339 | \$88,125  | \$90,355  | \$92,584  |
| 5    | \$86,342 | \$89,128  | \$91,358  | \$93,587  |
| 6    | \$87,345 | \$90,132  | \$92,361  | \$94,590  |
| 7    | \$88,348 | \$91,135  | \$93,364  | \$95,593  |
| 8    | \$89,351 | \$92,138  | \$94,367  | \$96,596  |
| 9    | \$90,355 | \$93,141  | \$95,370  | \$97,599  |
| 10   | \$91,358 | \$94,144  | \$96,373  | \$98,603  |
| 11   | \$92,361 | \$95,147  | \$97,377  | \$99,606  |
| 12   | \$93,364 | \$96,150  | \$98,380  | \$100,609 |
| 13   | \$94,367 | \$97,154  | \$99,383  | \$101,612 |
| 14   | \$95,370 | \$98,308  | \$100,386 | \$102,615 |
| 15   | \$96,373 | \$99,160  | \$101,389 | \$103,618 |
| 16   | \$97,377 | \$100,163 | \$102,392 | \$104,621 |
| 17   | \$97,377 | \$100,163 | \$102,392 | \$104,621 |
| 18   | \$97,377 | \$100,163 | \$102,392 | \$104,621 |
| 19   | \$98,380 | \$101,166 | \$103,395 | \$105,625 |
| 20   | \$98,380 | \$101,166 | \$103,395 | \$105,625 |

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'22**

| STEP | MS        | MS+30     | EDS       | DR        |
|------|-----------|-----------|-----------|-----------|
| 0    | \$94,871  | \$97,657  | \$99,887  | \$102,116 |
| 1    | \$95,874  | \$98,661  | \$100,890 | \$103,119 |
| 2    | \$96,877  | \$99,664  | \$101,893 | \$104,122 |
| 3    | \$97,880  | \$100,667 | \$102,896 | \$105,125 |
| 4    | \$98,883  | \$101,670 | \$103,899 | \$106,128 |
| 5    | \$99,887  | \$102,673 | \$104,902 | \$107,132 |
| 6    | \$100,890 | \$103,676 | \$105,906 | \$108,135 |
| 7    | \$101,893 | \$104,679 | \$106,909 | \$109,138 |
| 8    | \$102,896 | \$105,683 | \$107,912 | \$110,141 |
| 9    | \$103,899 | \$106,686 | \$108,915 | \$111,144 |
| 10   | \$104,902 | \$107,689 | \$109,918 | \$112,147 |
| 11   | \$105,906 | \$108,692 | \$110,921 | \$113,150 |
| 12   | \$106,909 | \$109,695 | \$111,924 | \$114,154 |
| 13   | \$107,912 | \$110,698 | \$112,928 | \$115,157 |
| 14   | \$108,915 | \$111,853 | \$113,931 | \$116,160 |
| 15   | \$109,918 | \$112,705 | \$114,934 | \$117,163 |
| 16   | \$110,921 | \$113,708 | \$115,937 | \$118,166 |
| 17   | \$110,921 | \$113,708 | \$115,937 | \$118,166 |
| 18   | \$110,921 | \$113,708 | \$115,937 | \$118,166 |
| 19   | \$111,924 | \$114,711 | \$116,940 | \$119,169 |
| 20   | \$111,924 | \$114,711 | \$116,940 | \$119,169 |

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

|  |              |
|--|--------------|
| <b>HIGH SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS</b> | <b>FY'22</b> |
|--|--------------|

| STEP | MS        | MS+30     | EDS       | DR        |
|------|-----------|-----------|-----------|-----------|
| 0    | \$88,754  | \$91,540  | \$93,770  | \$95,999  |
| 1    | \$89,757  | \$92,544  | \$94,773  | \$97,002  |
| 2    | \$90,760  | \$93,547  | \$95,776  | \$98,005  |
| 3    | \$91,763  | \$94,550  | \$96,779  | \$99,008  |
| 4    | \$92,767  | \$95,553  | \$97,782  | \$100,011 |
| 5    | \$93,770  | \$96,556  | \$98,785  | \$101,015 |
| 6    | \$94,773  | \$97,559  | \$99,789  | \$102,018 |
| 7    | \$95,776  | \$98,562  | \$100,792 | \$103,021 |
| 8    | \$96,779  | \$99,566  | \$101,795 | \$104,024 |
| 9    | \$97,782  | \$100,569 | \$102,798 | \$105,027 |
| 10   | \$98,785  | \$101,572 | \$103,801 | \$106,030 |
| 11   | \$99,789  | \$102,575 | \$104,804 | \$107,034 |
| 12   | \$100,792 | \$103,578 | \$105,807 | \$108,037 |
| 13   | \$101,795 | \$104,581 | \$106,811 | \$109,040 |
| 14   | \$102,798 | \$105,736 | \$107,814 | \$110,043 |
| 15   | \$103,801 | \$106,588 | \$108,817 | \$111,046 |
| 16   | \$104,804 | \$107,591 | \$109,820 | \$112,049 |
| 17   | \$104,804 | \$107,591 | \$109,820 | \$112,049 |
| 18   | \$104,804 | \$107,591 | \$109,820 | \$112,049 |
| 19   | \$105,807 | \$108,594 | \$110,823 | \$113,052 |
| 20   | \$105,807 | \$108,594 | \$110,823 | \$113,052 |

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'22**

| STEP | MS        | MS+30     | EDS       | DR        |
|------|-----------|-----------|-----------|-----------|
| 0    | \$100,988 | \$103,774 | \$106,004 | \$108,233 |
| 1    | \$101,991 | \$104,778 | \$107,007 | \$109,236 |
| 2    | \$102,994 | \$105,781 | \$108,010 | \$110,239 |
| 3    | \$103,997 | \$106,784 | \$109,013 | \$111,242 |
| 4    | \$105,000 | \$107,787 | \$110,016 | \$112,245 |
| 5    | \$106,004 | \$108,790 | \$111,019 | \$113,249 |
| 6    | \$107,007 | \$109,793 | \$112,022 | \$114,252 |
| 7    | \$108,010 | \$110,796 | \$113,026 | \$115,255 |
| 8    | \$109,013 | \$111,800 | \$114,029 | \$116,258 |
| 9    | \$110,016 | \$112,803 | \$115,032 | \$117,261 |
| 10   | \$111,019 | \$113,806 | \$116,035 | \$118,264 |
| 11   | \$112,022 | \$114,809 | \$117,038 | \$119,267 |
| 12   | \$113,026 | \$115,812 | \$118,041 | \$120,271 |
| 13   | \$114,029 | \$116,815 | \$119,045 | \$121,274 |
| 14   | \$115,032 | \$117,970 | \$120,048 | \$122,277 |
| 15   | \$116,035 | \$118,822 | \$121,051 | \$123,280 |
| 16   | \$117,038 | \$119,825 | \$122,054 | \$124,283 |
| 17   | \$117,038 | \$119,825 | \$122,054 | \$124,283 |
| 18   | \$117,038 | \$119,825 | \$122,054 | \$124,283 |
| 19   | \$118,041 | \$120,828 | \$123,057 | \$125,286 |
| 20   | \$118,041 | \$120,828 | \$123,057 | \$125,286 |

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

**HIGH PLC COACH 226 DAYS****FY'22**

| STEP | BS       | BS+10    | BS+20    | MS       | MS+10    | MS+20    | MS+30    | ED.S     | DR       |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1    | \$46,321 | \$46,321 | \$46,321 | \$50,952 | \$50,952 | \$50,952 | \$50,952 | \$50,952 | \$50,952 |
| 2    | \$48,637 | \$49,562 | \$50,952 | \$53,269 | \$53,732 | \$53,732 | \$53,732 | \$53,732 | \$53,732 |
| 3    | \$50,952 | \$51,879 | \$53,269 | \$55,585 | \$56,047 | \$56,511 | \$56,511 | \$56,511 | \$56,511 |
| 4    | \$53,269 | \$54,194 | \$55,585 | \$57,900 | \$58,364 | \$58,827 | \$60,216 | \$61,143 | \$61,143 |
| 5    | \$55,585 | \$56,511 | \$57,900 | \$60,216 | \$60,678 | \$61,143 | \$62,533 | \$63,459 | \$64,848 |
| 6    | \$57,900 | \$58,827 | \$60,216 | \$62,533 | \$62,995 | \$63,459 | \$64,848 | \$65,774 | \$67,165 |
| 7    | \$59,753 | \$60,678 | \$62,070 | \$64,848 | \$65,311 | \$65,774 | \$67,165 | \$68,090 | \$69,481 |
| 8    | \$61,143 | \$62,533 | \$63,922 | \$67,165 | \$67,627 | \$68,090 | \$69,481 | \$70,406 | \$71,798 |
| 9    | \$62,533 | \$63,922 | \$65,774 | \$69,018 | \$69,481 | \$70,406 | \$71,798 | \$72,723 | \$74,112 |
| 10   | \$63,922 | \$65,311 | \$67,165 | \$70,870 | \$71,333 | \$72,260 | \$74,112 | \$75,039 | \$76,429 |
| 11   | \$65,311 | \$66,702 | \$68,554 | \$72,260 | \$73,186 | \$74,112 | \$75,966 | \$77,355 | \$78,745 |
| 12   | \$66,702 | \$68,090 | \$69,943 | \$73,649 | \$74,575 | \$75,966 | \$77,818 | \$79,207 | \$81,061 |
| 13   | \$67,627 | \$69,018 | \$71,333 | \$75,039 | \$75,966 | \$77,818 | \$79,671 | \$81,061 | \$83,377 |
| 14   | \$68,554 | \$69,943 | \$72,723 | \$76,429 | \$77,355 | \$79,207 | \$81,523 | \$82,914 | \$85,694 |
| 15   | \$69,481 | \$70,870 | \$73,649 | \$77,818 | \$78,745 | \$80,598 | \$83,377 | \$84,765 | \$88,009 |
| 16   | \$69,481 | \$70,870 | \$73,649 | \$77,818 | \$78,745 | \$80,598 | \$83,377 | \$84,765 | \$88,009 |
| 17   | \$69,481 | \$70,870 | \$73,649 | \$77,818 | \$78,745 | \$80,598 | \$83,377 | \$84,765 | \$88,009 |
| 18   | \$69,481 | \$70,870 | \$73,649 | \$77,818 | \$78,745 | \$80,598 | \$83,377 | \$84,765 | \$88,009 |
| 19   | \$69,481 | \$70,870 | \$73,649 | \$77,818 | \$78,745 | \$80,598 | \$83,377 | \$84,765 | \$88,009 |
| 20   | \$71,333 | \$72,723 | \$75,502 | \$79,671 | \$80,598 | \$82,451 | \$85,230 | \$86,619 | \$89,861 |

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'22 |
|---|-----------------------------------|----------------------|----------------------|--------------------|--------------------|-------|
| Step  | I                                 | II                   | III                  | IV                 | V                  |       |
| 1   | \$7,620                           | \$4,737              | \$4,037              | \$2,595            | \$2,224            |       |
| 2   | \$8,154                           | \$5,069              | \$4,319              | \$2,777            | \$2,380            |       |
| 3   | \$8,611                           | \$5,353              | \$4,562              | \$2,932            | \$2,514            |       |
| 4   | \$8,992                           | \$5,590              | \$4,763              | \$3,062            | \$2,625            |       |
| 5   | \$9,373                           | \$5,827              | \$4,965              | \$3,192            | \$2,736            |       |
| 6   | \$10,059                          | \$6,253              | \$5,329              | \$3,426            | \$2,936            |       |
| 7   | \$10,516                          | \$6,537              | \$5,571              | \$3,581            | \$3,070            |       |
| 8   | \$10,897                          | \$6,774              | \$5,773              | \$3,711            | \$3,181            |       |
| 9   | \$11,202                          | \$6,963              | \$5,934              | \$3,815            | \$3,270            |       |
| 10  | \$11,583                          | \$7,200              | \$6,136              | \$3,945            | \$3,381            |       |
| 15  | \$11,964                          | \$7,437              | \$6,338              | \$4,074            | \$3,492            |       |
| 20  | \$12,498                          | \$7,769              | \$6,620              | \$4,256            | \$3,648            |       |
|   | 1-H HS Football*                  | 7-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<br>planning period |                      |                      |                    |                    |       |

**COACHING REGULAR SEASON, TOURNAMENT AND PLAYOFF GAME PAYMENTS****FY'22****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<br>by TSSAA |

|  |              |
|--|--------------|
| <b>HOURLY RATES FOR SPECIAL PROGRAMS OR PROJECTS</b> | <b>FY'22</b> |
|--|--------------|

| Position   | Hourly Rate |
|--|-------------|
| Summer School Teacher                                  | \$30.00     |
| Summer Librarians                                      | \$30.00     |
| Secretarial/Clerical and Teacher Assistant Substitutes | \$7.70      |

|                                 |              |
|---------------------------------|--------------|
| <b>SUBSTITUTE TEACHER RATES</b> | <b>FY'22</b> |
|---------------------------------|--------------|

| Experience in Years | 0-4  | 5-9  | 10+  |
|---------------------|------|------|------|
| Non Degree          | \$76 | \$80 | \$82 |
| Degree              | \$82 | \$84 | \$86 |

**Effective FY'22**

|                                    |                                     |
|------------------------------------|-------------------------------------|
| SPED Teacher Substitutes           | \$10.00 Full Day supplement to base |
| SPED Teacher Assistant Substitutes | \$8.68 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.

|  |
|--|
| <b>TN DEPARTMENT of EDUCATION STATE SALARY SCHEDULED LICENSED PERSONNEL</b><br>(Effective date 7/1/2021) |
|--|

| Experience in Years | 1-5      | 6-10     | 11-15    |
|---------------------|----------|----------|----------|
| Bachelor's Degree   | \$203.36 | \$218.48 | \$238.07 |
| Advanced Degree     | \$219.79 | \$240.65 | \$262.93 |

# DISTRICT SUPPORT STAFF SALARY - 261 DAYS

FY22

| STEP | 0       | 1       | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      | 11      | 12      | 13      | 14      | 15      | 16      | 17      | 18      | 19      | 20      |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1    | \$8.59  | \$8.76  | \$9.02  | \$9.19  | \$9.36  | \$9.53  | \$9.79  | \$9.96  | \$10.13 | \$10.39 | \$10.56 | \$10.74 | \$10.99 | \$11.16 | \$11.33 | \$11.50 | \$11.77 | \$11.77 | \$11.77 | \$11.77 | \$11.94 |
| 2    | \$10.30 | \$10.50 | \$10.82 | \$11.02 | \$11.23 | \$11.43 | \$11.75 | \$11.95 | \$12.16 | \$12.46 | \$12.68 | \$12.88 | \$13.19 | \$13.39 | \$13.59 | \$13.81 | \$14.11 | \$14.11 | \$14.11 | \$14.11 | \$14.32 |
| 3    | \$11.33 | \$11.55 | \$11.90 | \$12.13 | \$12.35 | \$12.57 | \$12.92 | \$13.15 | \$13.37 | \$13.72 | \$13.94 | \$14.17 | \$14.50 | \$14.74 | \$14.96 | \$15.18 | \$15.52 | \$15.52 | \$15.52 | \$15.52 | \$15.76 |
| 4    | \$11.90 | \$12.14 | \$12.49 | \$12.74 | \$12.97 | \$13.21 | \$13.56 | \$13.81 | \$14.04 | \$14.40 | \$14.63 | \$14.88 | \$15.23 | \$15.47 | \$15.71 | \$15.95 | \$16.30 | \$16.30 | \$16.30 | \$16.30 | \$16.54 |
| 5    | \$12.49 | \$12.75 | \$13.12 | \$13.37 | \$13.61 | \$13.87 | \$14.24 | \$14.49 | \$14.75 | \$15.12 | \$15.37 | \$15.61 | \$15.99 | \$16.24 | \$16.49 | \$16.75 | \$17.12 | \$17.12 | \$17.12 | \$17.12 | \$17.36 |
| 6    | \$13.12 | \$13.38 | \$13.78 | \$14.04 | \$14.30 | \$14.56 | \$14.96 | \$15.22 | \$15.48 | \$15.88 | \$16.14 | \$16.40 | \$16.80 | \$17.06 | \$17.31 | \$17.57 | \$17.97 | \$17.97 | \$17.97 | \$17.97 | \$18.23 |
| 7    | \$14.43 | \$14.72 | \$15.15 | \$15.44 | \$15.73 | \$16.02 | \$16.45 | \$16.74 | \$17.03 | \$17.46 | \$17.75 | \$18.04 | \$18.47 | \$18.76 | \$19.05 | \$19.34 | \$19.77 | \$19.77 | \$19.77 | \$19.77 | \$20.06 |
| 8    | \$14.72 | \$15.01 | \$15.45 | \$15.75 | \$16.04 | \$16.34 | \$16.78 | \$17.07 | \$17.37 | \$17.81 | \$18.10 | \$18.40 | \$18.84 | \$19.14 | \$19.43 | \$19.73 | \$20.17 | \$20.17 | \$20.17 | \$20.17 | \$20.46 |
| 9    | \$15.60 | \$15.92 | \$16.38 | \$16.70 | \$17.01 | \$17.32 | \$17.79 | \$18.10 | \$18.41 | \$18.88 | \$19.19 | \$19.50 | \$19.97 | \$20.28 | \$20.59 | \$20.91 | \$21.37 | \$21.37 | \$21.37 | \$21.37 | \$21.68 |
| 10   | \$15.92 | \$16.23 | \$16.71 | \$17.03 | \$17.34 | \$17.66 | \$18.14 | \$18.46 | \$18.78 | \$19.26 | \$19.57 | \$19.90 | \$20.37 | \$20.68 | \$21.01 | \$21.32 | \$21.81 | \$21.81 | \$21.81 | \$21.81 | \$22.12 |
| 11   | \$16.23 | \$16.55 | \$17.05 | \$17.37 | \$17.70 | \$18.02 | \$18.50 | \$18.83 | \$19.15 | \$19.64 | \$19.97 | \$20.29 | \$20.78 | \$21.10 | \$21.42 | \$21.76 | \$22.24 | \$22.24 | \$22.24 | \$22.24 | \$22.56 |
| 12   | \$17.05 | \$17.38 | \$17.90 | \$18.24 | \$18.57 | \$18.92 | \$19.43 | \$19.78 | \$20.11 | \$20.62 | \$20.97 | \$21.30 | \$21.82 | \$22.16 | \$22.50 | \$22.84 | \$23.35 | \$23.35 | \$23.35 | \$23.35 | \$23.69 |
| 13   | \$17.47 | \$17.82 | \$18.34 | \$18.70 | \$19.04 | \$19.39 | \$19.92 | \$20.26 | \$20.61 | \$21.14 | \$21.49 | \$21.84 | \$22.36 | \$22.71 | \$23.06 | \$23.41 | \$23.94 | \$23.94 | \$23.94 | \$23.94 | \$24.28 |
| 14   | \$17.91 | \$18.26 | \$18.81 | \$19.16 | \$19.52 | \$19.88 | \$20.41 | \$20.78 | \$21.13 | \$21.66 | \$22.03 | \$22.38 | \$22.92 | \$23.28 | \$23.63 | \$24.00 | \$24.53 | \$24.53 | \$24.53 | \$24.53 | \$24.89 |
| 15   | \$18.34 | \$18.72 | \$19.26 | \$19.62 | \$20.00 | \$20.36 | \$20.91 | \$21.28 | \$21.64 | \$22.20 | \$22.56 | \$22.93 | \$23.48 | \$23.85 | \$24.21 | \$24.58 | \$25.13 | \$25.13 | \$25.13 | \$25.13 | \$25.50 |
| 16   | \$18.72 | \$19.09 | \$19.64 | \$20.02 | \$20.39 | \$20.77 | \$21.33 | \$21.70 | \$22.08 | \$22.64 | \$23.02 | \$23.39 | \$23.95 | \$24.32 | \$24.69 | \$25.07 | \$25.63 | \$25.63 | \$25.63 | \$25.63 | \$26.01 |
| 17   | \$19.46 | \$19.85 | \$20.43 | \$20.82 | \$21.21 | \$21.60 | \$22.18 | \$22.57 | \$22.96 | \$23.54 | \$23.94 | \$24.32 | \$24.91 | \$25.30 | \$25.68 | \$26.08 | \$26.65 | \$26.65 | \$26.65 | \$26.65 | \$27.05 |
| 18   | \$19.95 | \$20.34 | \$20.95 | \$21.34 | \$21.75 | \$22.14 | \$22.74 | \$23.14 | \$23.53 | \$24.13 | \$24.53 | \$24.93 | \$25.53 | \$25.93 | \$26.33 | \$26.72 | \$27.32 | \$27.32 | \$27.32 | \$27.32 | \$27.72 |
| 19   | \$20.34 | \$20.76 | \$21.36 | \$21.77 | \$22.18 | \$22.58 | \$23.19 | \$23.60 | \$24.01 | \$24.61 | \$25.03 | \$25.43 | \$26.04 | \$26.45 | \$26.86 | \$27.26 | \$27.88 | \$27.88 | \$27.88 | \$27.88 | \$28.28 |
| 20   | \$20.76 | \$21.17 | \$21.79 | \$22.20 | \$22.61 | \$23.04 | \$23.65 | \$24.07 | \$24.48 | \$25.11 | \$25.52 | \$25.94 | \$26.56 | \$26.98 | \$27.39 | \$27.81 | \$28.43 | \$28.43 | \$28.43 | \$28.43 | \$28.85 |
| 21   | \$21.17 | \$21.59 | \$22.22 | \$22.64 | \$23.07 | \$23.49 | \$24.13 | \$24.55 | \$24.98 | \$25.61 | \$26.04 | \$26.46 | \$27.09 | \$27.51 | \$27.94 | \$28.36 | \$29.00 | \$29.00 | \$29.00 | \$29.00 | \$29.42 |
| 22   | \$22.73 | \$23.18 | \$23.87 | \$24.32 | \$24.78 | \$25.23 | \$25.91 | \$26.36 | \$26.82 | \$27.50 | \$27.96 | \$28.41 | \$29.09 | \$29.54 | \$30.00 | \$30.45 | \$31.14 | \$31.14 | \$31.14 | \$31.14 | \$31.59 |
| 23   | \$23.55 | \$24.03 | \$24.73 | \$25.21 | \$25.67 | \$26.15 | \$26.86 | \$27.33 | \$27.80 | \$28.50 | \$28.98 | \$29.45 | \$30.16 | \$30.62 | \$31.10 | \$31.57 | \$32.27 | \$32.27 | \$32.27 | \$32.27 | \$32.74 |
| 24   | \$24.73 | \$25.23 | \$25.98 | \$26.47 | \$26.97 | \$27.45 | \$28.20 | \$28.69 | \$29.19 | \$29.93 | \$30.42 | \$30.92 | \$31.66 | \$32.16 | \$32.65 | \$33.15 | \$33.89 | \$33.89 | \$33.89 | \$33.89 | \$34.38 |
| 25   | \$25.23 | \$25.73 | \$26.49 | \$27.00 | \$27.50 | \$28.01 | \$28.76 | \$29.27 | \$29.77 | \$30.53 | \$31.04 | \$31.54 | \$32.30 | \$32.79 | \$33.30 | \$33.80 | \$34.56 | \$34.56 | \$34.56 | \$34.56 | \$35.07 |
| 26   | \$25.73 | \$26.25 | \$27.02 | \$27.53 | \$28.05 | \$28.56 | \$29.34 | \$29.86 | \$30.37 | \$31.14 | \$31.65 | \$32.17 | \$32.94 | \$33.45 | \$33.97 | \$34.48 | \$35.26 | \$35.26 | \$35.26 | \$35.26 | \$35.77 |
| 27   | \$28.36 | \$28.93 | \$29.77 | \$30.35 | \$30.92 | \$31.48 | \$32.33 | \$32.90 | \$33.46 | \$34.32 | \$34.89 | \$35.45 | \$36.30 | \$36.87 | \$37.44 | \$38.01 | \$38.85 | \$38.85 | \$38.85 | \$38.85 | \$39.42 |
| 28   | \$29.21 | \$29.80 | \$30.67 | \$31.26 | \$31.85 | \$32.43 | \$33.30 | \$33.89 | \$34.47 | \$35.35 | \$35.94 | \$36.52 | \$37.39 | \$37.98 | \$38.56 | \$39.15 | \$40.03 | \$40.03 | \$40.03 | \$40.03 | \$40.60 |
| 29   | \$30.46 | \$31.07 | \$31.99 | \$32.59 | \$33.20 | \$33.81 | \$34.72 | \$35.34 | \$35.95 | \$36.85 | \$37.47 | \$38.08 | \$38.99 | \$39.60 | \$40.21 | \$40.81 | \$41.73 | \$41.73 | \$41.73 | \$41.73 | \$42.34 |
| 30   | \$31.68 | \$32.31 | \$33.26 | \$33.90 | \$34.53 | \$35.17 | \$36.12 | \$36.75 | \$37.38 | \$38.33 | \$38.97 | \$39.60 | \$40.55 | \$41.19 | \$41.81 | \$42.45 | \$43.40 | \$43.40 | \$43.40 | \$43.40 | \$44.04 |
| 31   | \$33.18 | \$33.85 | \$34.83 | \$35.50 | \$36.17 | \$36.82 | \$37.82 | \$38.49 | \$39.15 | \$40.15 | \$40.81 | \$41.47 | \$42.47 | \$43.14 | \$43.79 | \$44.46 | \$45.45 | \$45.45 | \$45.45 | \$45.45 | \$46.12 |
| 32   | \$35.03 | \$35.72 | \$36.77 | \$37.48 | \$38.18 | \$38.87 | \$39.94 | \$40.63 | \$41.33 | \$42.38 | \$43.09 | \$43.78 | \$44.83 | \$45.53 | \$46.24 | \$46.93 | \$47.99 | \$47.99 | \$47.99 | \$47.99 | \$48.69 |
| 33   | \$36.11 | \$36.83 | \$37.92 | \$38.63 | \$39.36 | \$40.08 | \$41.17 | \$41.88 | \$42.61 | \$43.69 | \$44.41 | \$45.14 | \$46.22 | \$46.94 | \$47.66 | \$48.39 | \$49.47 | \$49.47 | \$49.47 | \$49.47 | \$50.19 |
| 34   | \$37.48 | \$38.23 | \$39.35 | \$40.11 | \$40.85 | \$41.60 | \$42.72 | \$43.47 | \$44.23 | \$45.35 | \$46.10 | \$46.84 | \$47.98 | \$48.72 | \$49.47 | \$50.22 | \$51.35 | \$51.35 | \$51.35 | \$51.35 | \$52.10 |
| 35   | \$40.11 | \$40.91 | \$42.11 | \$42.90 | \$43.71 | \$44.51 | \$45.71 | \$46.52 | \$47.32 | \$48.52 | \$49.33 | \$50.13 | \$51.33 | \$52.14 | \$52.93 | \$53.73 | \$54.94 | \$54.94 | \$54.94 | \$54.94 | \$55.74 |
| 36   | \$46.76 | \$47.70 | \$49.11 | \$50.04 | \$50.97 | \$51.90 | \$53.31 | \$54.25 | \$55.18 | \$56.58 | \$57.52 | \$58.46 | \$59.85 | \$60.79 | \$61.73 | \$62.66 | \$64.06 | \$64.06 | \$64.06 | \$64.06 | \$65.00 |
| 37   | \$51.44 | \$52.47 | \$54.01 | \$55.05 | \$56.07 | \$57.10 | \$58.64 | \$59.67 | \$60.70 | \$62.25 | \$63.27 | \$64.30 | \$65.84 | \$66.87 | \$67.90 | \$68.93 | \$70.47 | \$70.47 | \$70.47 | \$70.47 | \$71.50 |
| 38   | \$59.16 | \$60.34 | \$62.12 | \$63.30 | \$64.48 | \$65.66 | \$67.44 | \$68.62 | \$69.80 | \$71.58 | \$72.76 | \$73.94 | \$75.72 | \$76.90 | \$78.08 | \$79.26 | \$81.04 | \$81.04 | \$81.04 | \$81.04 | \$82.22 |

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'22**

|           | 1        | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       | 13       |
|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| <b>I</b>  |          |          |          |          |          |          |          |          |          |          |          |          |          |
| Annual    | \$15,746 | \$16,219 | \$16,712 | \$17,209 | \$17,724 | \$18,255 | \$18,802 | \$19,367 | \$19,949 | \$20,542 | \$21,059 | \$21,582 | \$22,341 |
| Daily     | \$82.44  | \$84.92  | \$87.50  | \$90.10  | \$92.80  | \$95.58  | \$98.44  | \$101.40 | \$104.45 | \$107.55 | \$110.26 | \$112.99 | \$116.97 |
| Hourly    | \$10.99  | \$11.32  | \$11.67  | \$12.01  | \$12.37  | \$12.74  | \$13.13  | \$13.52  | \$13.93  | \$14.34  | \$14.70  | \$15.07  | \$15.60  |
| <b>II</b> |          |          |          |          |          |          |          |          |          |          |          |          |          |
| Annual    | \$17,474 | \$18,000 | \$18,542 | \$19,099 | \$19,670 | \$20,261 | \$20,873 | \$21,494 | \$22,142 | \$22,805 | \$23,372 | \$23,958 | \$24,801 |
| Daily     | \$91.49  | \$94.24  | \$97.08  | \$99.99  | \$102.98 | \$106.08 | \$109.28 | \$112.53 | \$115.93 | \$119.40 | \$122.37 | \$125.43 | \$129.85 |
| Hourly    | \$12.20  | \$12.57  | \$12.94  | \$13.33  | \$13.73  | \$14.14  | \$14.57  | \$15.00  | \$15.46  | \$15.92  | \$16.32  | \$16.72  | \$17.31  |

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'22**

|               | 1               | 2               | 3               | 4               | 5               | 6               | 7               | 8               | 9               | 10              | 11              | 12              | 13              |
|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Annual</b> | <b>\$20,514</b> | <b>\$21,130</b> | <b>\$21,763</b> | <b>\$22,417</b> | <b>\$23,090</b> | <b>\$23,784</b> | <b>\$24,501</b> | <b>\$25,230</b> | <b>\$25,989</b> | <b>\$27,432</b> | <b>\$27,646</b> | <b>\$28,120</b> | <b>\$29,113</b> |
| Daily         | \$107.40        | \$110.63        | \$113.94        | \$117.37        | \$120.89        | \$124.52        | \$128.28        | \$132.09        | \$136.07        | \$143.62        | \$144.74        | \$147.23        | \$152.42        |
| Hourly        | \$14.32         | \$14.75         | \$15.19         | \$15.65         | \$16.12         | \$16.60         | \$17.10         | \$17.61         | \$18.14         | \$19.15         | \$19.30         | \$19.63         | \$20.32         |

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).



|  |              |
|--|--------------|
| <b>CUSTODIAL SALARY SCHEDULE (OLD SCALE)</b> | <b>FY'22</b> |
|--|--------------|

|      | Class A<br>Custodian | Shift<br>Foreman | Chief Custodian<br>Elementary/Other | Chief Custodian<br>Large Elementary | Chief Custodian<br>Middle Schools | Chief Custodian<br>High School |
|------|----------------------|------------------|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------|
| Step | Hourly Rate          | Hourly Rate      | Hourly Rate                         | Hourly Rate                         | Hourly Rate                       | Hourly Rate                    |
| 1    | \$11.76              | \$12.09          | \$12.90                             | \$13.17                             | \$13.84                           | \$15.57                        |
| 2    | \$12.12              | \$12.48          | \$13.32                             | \$13.61                             | \$14.30                           | \$16.07                        |
| 3    | \$12.53              | \$12.89          | \$13.75                             | \$14.05                             | \$14.76                           | \$16.61                        |
| 4    | \$12.92              | \$13.31          | \$14.20                             | \$14.50                             | \$15.23                           | \$17.14                        |
| 5    | \$13.48              | \$13.73          | \$14.64                             | \$14.95                             | \$15.72                           | \$17.77                        |
| 6    | \$13.77              | \$14.18          | \$15.12                             | \$15.45                             | \$16.25                           | \$18.33                        |
| 7    | \$14.22              | \$14.62          | \$15.60                             | \$15.92                             | \$16.74                           | \$18.89                        |
| 8    | \$14.69              | \$15.10          | \$16.12                             | \$16.44                             | \$17.30                           | \$19.50                        |
| 9    | \$15.16              | \$15.59          | \$16.66                             | \$16.98                             | \$17.86                           | \$20.14                        |
| 10   | \$15.65              | \$16.11          | \$17.16                             | \$17.53                             | \$18.45                           | \$20.81                        |
| 11   | \$16.18              | \$16.64          | \$17.74                             | \$18.09                             | \$19.02                           | \$21.48                        |
| 12   | \$16.68              | \$17.14          | \$18.31                             | \$18.67                             | \$19.63                           | \$22.16                        |
| 13   | \$17.21              | \$17.71          | \$18.88                             | \$19.30                             | \$20.28                           | \$22.84                        |
| 14   | \$17.77              | \$18.29          | \$19.49                             | \$19.91                             | \$20.93                           | \$23.63                        |
| 15   | \$18.35              | \$18.87          | \$20.14                             | \$20.53                             | \$21.61                           | \$24.38                        |
| 16   | \$18.92              | \$19.47          | \$20.78                             | \$21.19                             | \$22.31                           | \$25.15                        |

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

**NEW CUSTODIAL SALARY SCHEDULE****FY'22**

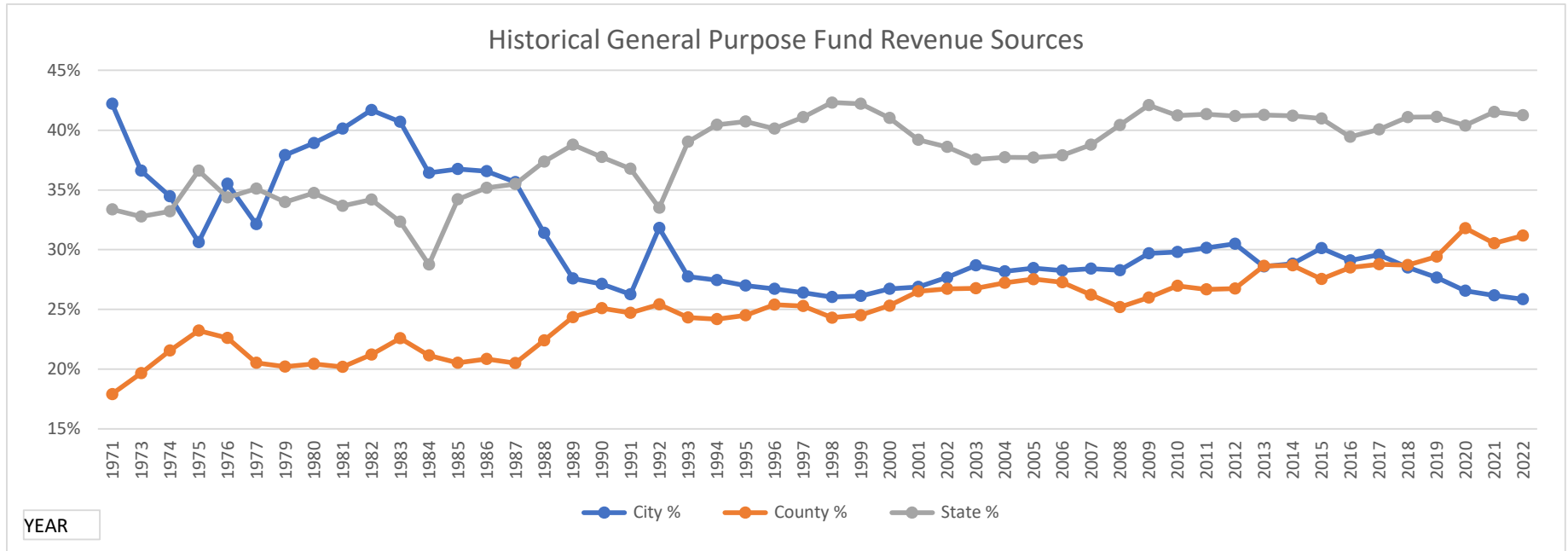
|             | <b>Class A<br/>Custodian</b> | <b>Chief Custodian<br/>Elementary/Other</b> | <b>Chief Custodian<br/>Large Elementary</b> | <b>Chief Custodian<br/>Middle Schools</b> | <b>Chief Custodian<br/>High School</b> |
|-------------|------------------------------|---|---|---|--|
| <b>Step</b> | <b>Hourly Rate</b>           | <b>Hourly Rate</b>                          | <b>Hourly Rate</b>                          | <b>Hourly Rate</b>                        | <b>Hourly Rate</b>                     |
| 0           | \$11.95                      | \$12.72                                     | \$13.00                                     | \$13.66                                   | \$15.33                                |
| 1           | \$12.32                      | \$13.11                                     | \$13.39                                     | \$14.07                                   | \$15.81                                |
| 2           | \$12.71                      | \$13.52                                     | \$13.81                                     | \$14.50                                   | \$16.30                                |
| 3           | \$13.10                      | \$13.95                                     | \$14.24                                     | \$14.96                                   | \$16.82                                |
| 4           | \$13.50                      | \$14.38                                     | \$14.69                                     | \$15.41                                   | \$17.34                                |
| 5           | \$13.92                      | \$14.82                                     | \$15.16                                     | \$15.91                                   | \$17.87                                |
| 6           | \$14.36                      | \$15.27                                     | \$15.62                                     | \$16.39                                   | \$18.43                                |
| 7           | \$14.81                      | \$15.75                                     | \$16.10                                     | \$16.90                                   | \$19.00                                |
| 8           | \$15.26                      | \$16.23                                     | \$16.59                                     | \$17.42                                   | \$19.58                                |
| 9           | \$15.73                      | \$16.74                                     | \$17.11                                     | \$17.95                                   | \$20.19                                |
| 10          | \$16.22                      | \$17.25                                     | \$17.63                                     | \$18.52                                   | \$20.81                                |
| 11          | \$16.73                      | \$17.81                                     | \$18.19                                     | \$19.09                                   | \$21.46                                |

**FOOD SERVICE SALARY SCHEDULE****FY'22**

| Food Service Workers |             |
|----------------------|-------------|
| Steps                | Hourly Rate |
| \$1                  | \$10.75     |
| \$2                  | \$11.06     |
| \$3                  | \$11.41     |
| \$4                  | \$11.76     |
| \$5                  | \$12.13     |
| \$6                  | \$12.52     |
| \$7                  | \$12.89     |
| \$8                  | \$13.30     |
| \$9                  | \$13.75     |
| \$10                 | \$14.17     |
| \$11                 | \$14.62     |

| Food Service Managers |             |
|-----------------------|-------------|
| Steps                 | Hourly Rate |
| \$1                   | \$17.50     |
| \$2                   | \$18.07     |
| \$3                   | \$18.69     |
| \$4                   | \$19.28     |
| \$5                   | \$19.92     |

# 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<br>PL-874 | Fed % | LOCAL       | Local % | STATE        | State % | Charges for<br>Current<br>Services | Charge % | TOTAL        | Total % | Act/Bud<br>(See<br>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<br>(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<br>(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<br>(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<br>(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<br>(**)            |
| 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<br>(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 | 29.56% | \$15,085,487 | 28.78%   | \$242,725         | 0.46% | \$351,352   | 0.67%   | \$20,999,249 | 40.07%  | \$236,047                          | 0.45%    | \$52,408,823 | 100%    | Actual                    |
| 2018 | \$15,493,963 | 28.51% | \$15,600,276 | 28.71%   | \$295,024         | 0.54% | \$343,032   | 0.63%   | \$22,332,361 | 41.10%  | \$275,126                          | 0.51%    | \$54,339,782 | 100%    | Actual                    |
| 2019 | \$15,493,963 | 27.67% | \$16,472,561 | 29.42%   | \$259,409         | 0.46% | \$497,309   | 0.89%   | \$23,020,328 | 41.11%  | \$254,102                          | 0.45%    | \$55,997,673 | 100%    | Actual                    |

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

| YEAR | CITY         | City % | COUNTY       | County % | FEDERAL<br>PL-874 | Fed % | LOCAL     | Local % | STATE        | State % | Charges for<br>Current<br>Services | Charge % | TOTAL        | Total % | Act/Bud<br>(See<br>NOTES) |
|------|--------------|--------|--------------|----------|-------------------|-------|-----------|---------|--------------|---------|------------------------------------|----------|--------------|---------|---------------------------|
| 2020 | \$15,493,963 | 26.57% | \$18,540,451 | 31.79%   | \$176,293         | 0.30% | \$319,524 | 0.55%   | \$23,554,067 | 40.39%  | \$229,153                          | 0.39%    | \$58,313,451 | 100%    | Actual                    |
| 2021 | \$15,493,963 | 26.18% | \$18,077,939 | 30.54%   | \$303,772         | 0.51% | \$473,000 | 0.80%   | \$24,577,454 | 41.52%  | \$262,000                          | 0.44%    | \$59,188,128 | 100%    | Budget                    |
| 2022 | \$15,493,963 | 25.84% | \$18,694,146 | 31.18%   | \$398,772         | 0.67% | \$370,000 | 0.62%   | \$24,725,300 | 41.24%  | \$267,500                          | 0.45%    | \$59,949,681 | 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.