

# Oak Ridge Schools FY 2021 AMENDED Budget



Amended by the Board of Education  
April 26, 2021

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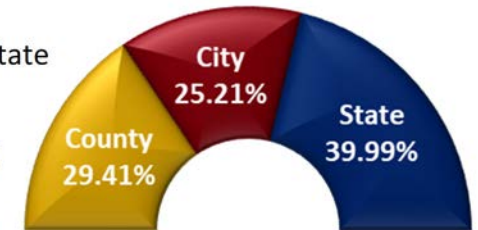
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# HIGHLIGHTS OF FY'21 AMENDED BUDGET

## Revenues

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

- **County funds** come from two primary sources, property and sales tax, and are allocated to school systems based on their proportion of students in the County. The FY'21 amended budget reflects a projected increase in the County funds of \$1,241,415 over the FY'20 budgeted amount. County funds represent approximately 29.41% of the Oak Ridge Schools FY'21 Amended Budget.
- **State Funds**, representing 39.99% of the total amended budget revenues for the Oak Ridge Schools budget, must be used for programming guidelines of the Education Improvement Act and the BEP 2.0. Increases or decreases are dictated primarily by student enrollment and fluctuations in State funds for teacher salaries and health insurance, etc. BEP 2.0 funding initiatives began in FY'08 with specific spending requirements.



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

- Funds from the **City of Oak Ridge** are budgeted with no increase from FY'21 Budget. Overall, City funding represents approximately 25.21% of total school revenues.

A total of \$2,272,087 is budgeted to be used from General Fund Balances; \$2,072,087 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, amended Federal Projects Revenues increased for FY'21 by \$4,257,099 or (110.24%). ESSER 1.0 and 2.0 federal grants, and other unanticipated grants resulted in the need for the FY21 Budget Amendment.

## Compensation and Benefits

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

### Teacher Compensation

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

### Non-Teacher Compensation

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

## Staff and Students

### Student Enrollment

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



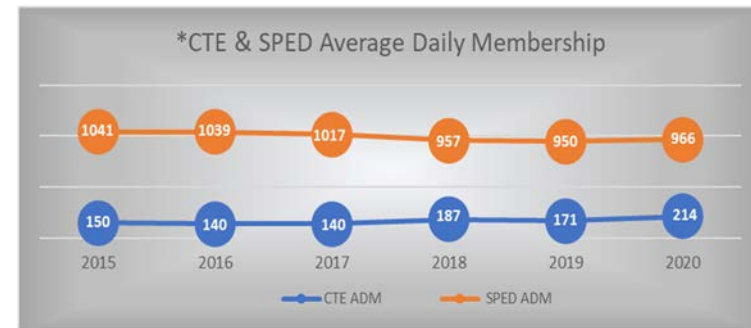


# OAK RIDGE SCHOOLS

## 2020-2021 Enrollment Projections

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

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



\*State Department of Education ADM used for BEP Calculations.

### FY'21 Position Changes

#### General Fund

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

#### Food Service

- 1.0 – Cafeteria Worker

## Human Resources Initiatives

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

## Staff Development

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



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

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

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

### **Technology Initiatives**

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

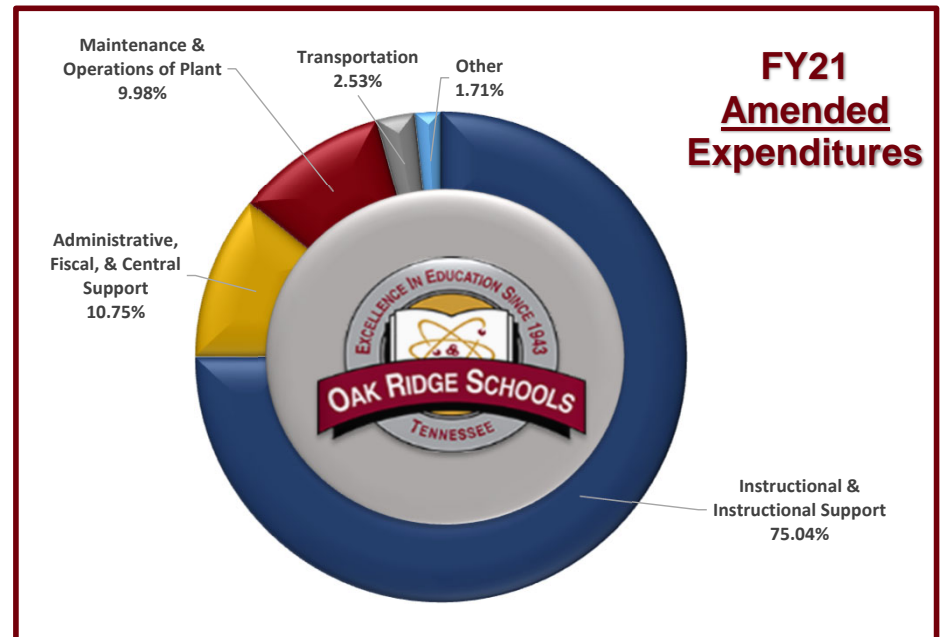
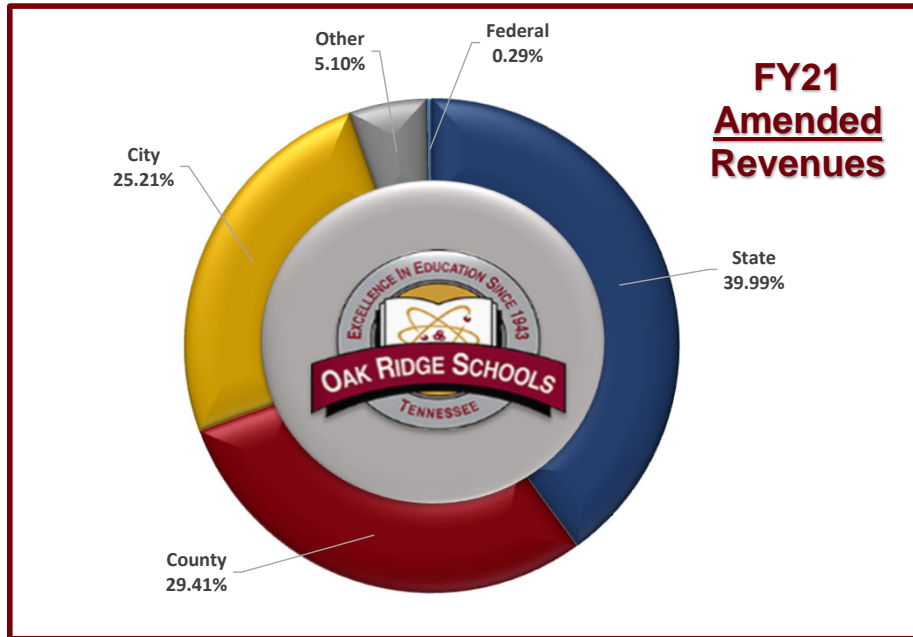
### **Capital Outlay/Equipment Replacement**

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'21 Amended General Purpose School Fund Budget totals \$61,461,715.41, which is an increase of \$2,303,134 or 3.89% compared to FY'20. The overall amended budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$72,785,117.45, which represents an increase of \$6,705,062.45 or 10.15% compared to FY'20.

# FY21 Percentage Distribution Amended General Purpose Budget



## Oak Ridge Schools

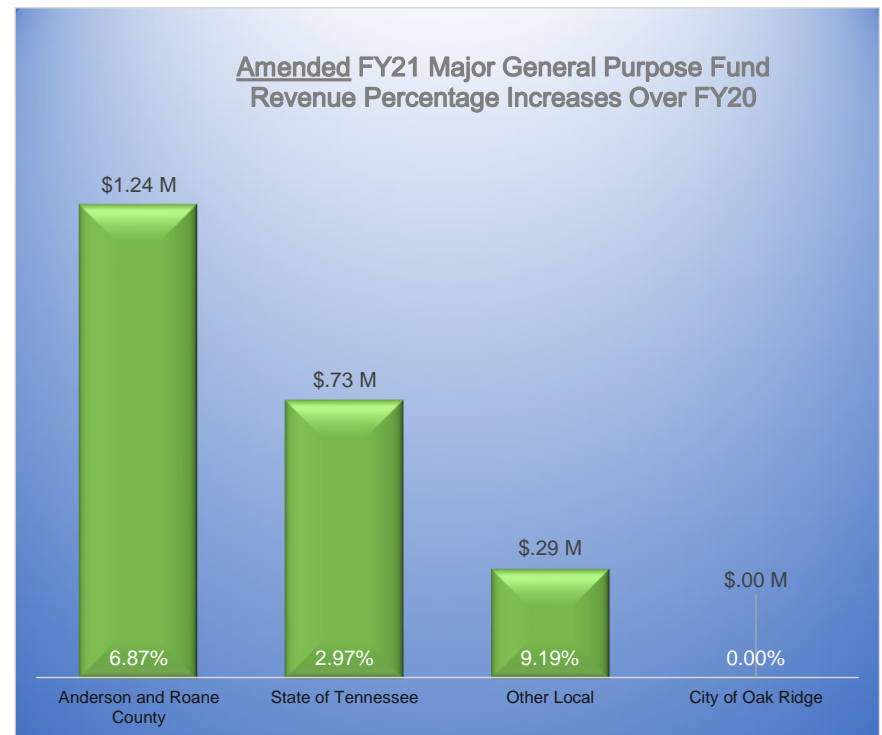
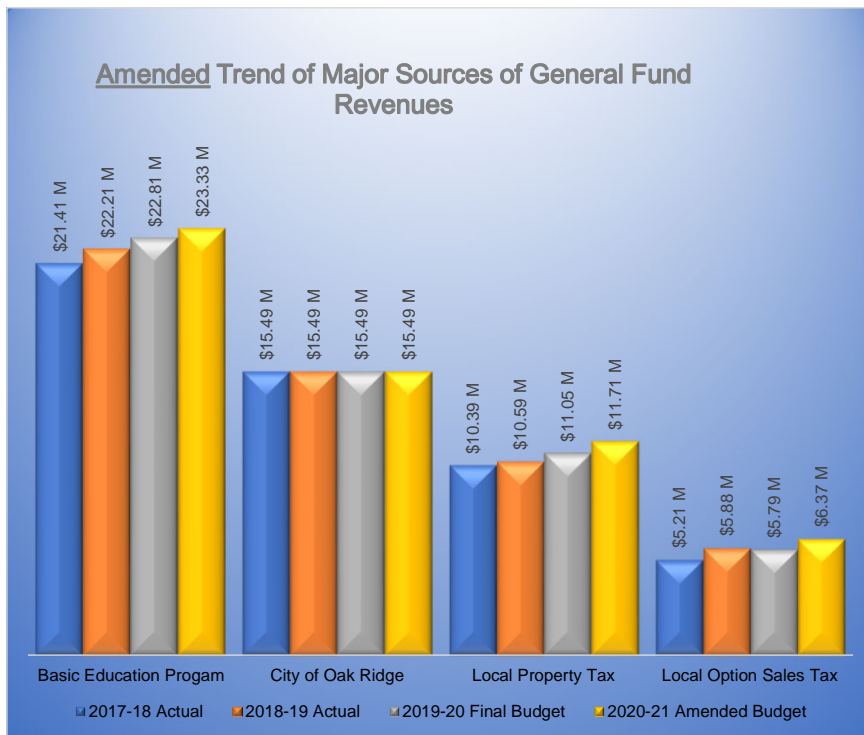
### Amended General Purpose School Fund Budgeted Revenues for Fiscal Year 2020-21

April 26, 2021

(dollars in Millions)

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

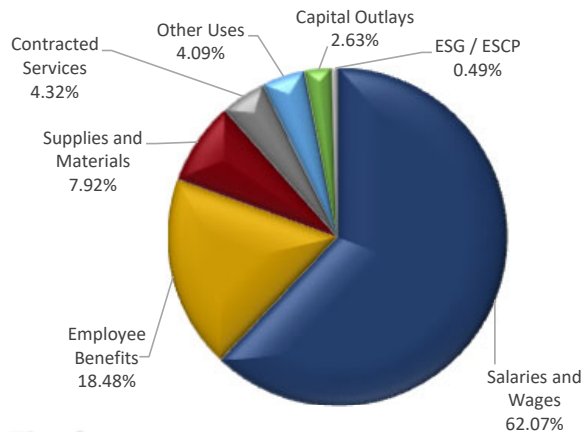
Major Sources of Budget Revenue Increases	2017-18 Actual	2018-19 Actual	2019-20 Final Budget	2020-21 Amended Budget	Increase (Decrease)	Percent +/-
Anderson and Roane County	\$15.61 M	\$16.47 M	\$16.84 M	\$18.08 M	\$1.24 M	6.87%
State of Tennessee	\$22.33 M	\$23.02 M	\$23.85 M	\$24.58 M	\$.73 M	2.97%
Other Local	\$.77 M	\$.87 M	\$2.84 M	\$3.13 M	\$.29 M	9.19%
City of Oak Ridge	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M	\$0.00 M	0.00%
<b>Grand Total</b>	<b>\$54.21 M</b>	<b>\$55.86 M</b>	<b>\$59.02 M</b>	<b>\$61.28 M</b>	<b>\$2.26 M</b>	<b>3.69%</b>



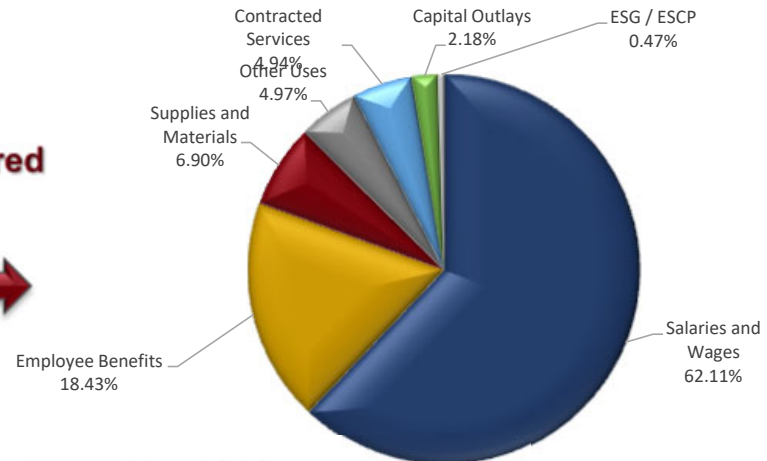
**Oak Ridge Schools  
General Purpose School Fund  
Amended Operating Budget  
Fiscal Year 2021**

Amended Major Categories of Spending

		% 2019-20	2020-21	% 2020-21		% 2020-21		% Y2Y
	2019-20 Final Budget	Final Budget	Adopted Budget	Adopted Budget	2020-21 Amended Budget	Amended Budget	Y2Y Increase / Decrease	Increase / Decrease
Salaries and Wages	\$36,720,539	62.07%	\$38,157,795	62.40%	\$38,172,907	62.11%	\$1,452,368	3.96%
Employee Benefits	\$10,932,807	18.48%	\$11,314,465	18.50%	\$11,328,064	18.43%	\$395,257	3.62%
Supplies and Materials	\$4,687,143	7.92%	\$4,211,528	6.89%	\$4,238,870	6.90%	(\$448,273)	-9.56%
Other Uses	\$2,419,652	4.09%	\$3,547,057	5.80%	\$3,056,498	4.97%	\$636,846	26.32%
Contracted Services	\$2,555,262	4.32%	\$3,104,346	5.08%	\$3,035,706	4.94%	\$480,444	18.80%
Capital Outlays	\$1,555,972	2.63%	\$532,053	0.87%	\$1,342,465	2.18%	(\$213,507)	-13.72%
ESG / ESCP	\$287,205	0.49%	\$287,205	0.47%	\$287,205	0.47%	\$0	0.00%
<b>Grand Total</b>	<b>\$59,158,581</b>	<b>100.00%</b>	<b>\$61,154,449</b>	<b>100.00%</b>	<b>\$61,461,715</b>	<b>100.00%</b>	<b>\$2,303,135</b>	<b>3.89%</b>



**Compared to**



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

**All Funds Summary Revenue**

All Funds Summary Revenue			<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 39000	<u>Object</u> 000					
<b>30000 Reserves and/or Fund Balances</b>								
39000	Unassigned Fund Balance		-	1,866,151	2,272,087	2,272,087	-	0.00%
<b>Total 30000 Reserves and/or Fund Balances</b>			<b>\$ -</b>	<b>1,866,151</b>	<b>2,272,087</b>	<b>2,272,087</b>	<b>\$ -</b>	<b>0.00%</b>
<b>40000 Local Revenues</b>								
40110	Current Property Tax		10,592,827	11,048,443	11,711,350	11,711,350	-	0.00%
40210	Local Option Sales Tax		5,879,500	5,787,581	6,366,339	6,366,339	-	0.00%
40275	Mixed Drink Tax		162	250	125	125	-	0.00%
40280	Mineral Severance Tax		72	250	125	125	-	0.00%
<b>Total 40000 Local Revenues</b>			<b>\$ 16,472,561</b>	<b>16,836,524</b>	<b>18,077,939</b>	<b>18,077,939</b>	<b>\$ -</b>	<b>0.00%</b>
<b>43500 Charges for Current Services</b>								
43511	Tuition - Regular Day Students		239,192	240,000	245,000	245,000	-	0.00%
43513	Tuition - Summer School		10,900	12,000	12,000	12,000	-	0.00%
43533	Transportation Fees		4,010	10,000	5,000	5,000	-	0.00%
<b>Total 43500 Charges for Current Services</b>			<b>\$ 254,102</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>44000 Other Local Revenues</b>								
44110	Interest Earned		174,056	150,000	140,000	140,000	-	0.00%
44120	Lease/Rentals		14,059	18,000	18,000	18,000	-	0.00%
44170	Miscellaneous Refunds		7,922	2,500	2,500	2,500	-	0.00%
44530	Sale of Equipment		42,893	35,000	35,000	35,000	-	0.00%
44560	Damages Recovered from Individ		914	-	-	-	-	
44570	Contributions & Gifts		104,927	308,121	200,000	195,553	(4,447)	(-2.22%)
44990	Other Local Revenues		84,645	75,000	75,000	75,000	-	0.00%
<b>Total 44000 Other Local Revenues</b>			<b>\$ 429,416</b>	<b>588,621</b>	<b>470,500</b>	<b>466,053</b>	<b>\$ (4,447)</b>	<b>(-0.95%)</b>

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

**All Funds Summary Revenue**

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted Budget</u>		<u>2020-2021</u> <u>Amended Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 46511	<u>Object</u> 000								
<b>46000 State Revenues</b>											
<b>46511</b> Basic Education Progam			22,210,310		22,809,000		23,331,000		<b>23,331,000</b>	-	0.00%
<b>46515</b> Early Childhood Education			465,349		460,771		460,771		<b>460,111</b>	(660)	(-0.14%)
<b>46520</b> School Food Service			-		-		-		-	-	
<b>46590</b> Other State Education Funds			196,236		100,000		75,000		<b>75,000</b>	-	0.00%
<b>46610</b> Career Ladder Program			137,405		150,000		133,500		<b>133,500</b>	-	0.00%
<b>46640</b> Vocational Equipment			-		-		-		-	-	
<b>46980</b> Other State Grants			5,220		321,550		300,000		<b>534,155</b>	234,155	78.05%
<b>46990</b> Other State Revenues			5,807		7,500		45,189		<b>45,189</b>	-	0.00%
<b>Total 46000 State Revenues</b>					<b>\$ 23,020,328</b>		<b>23,848,821</b>		<b>24,345,460</b>	<b>24,578,954</b>	<b>\$ 233,494 0.96%</b>
<b>47000 Federal Revenues</b>											
<b>47143</b> Special Education Grants			79,300		80,000		50,000		<b>50,000</b>	-	0.00%
<b>47590</b> Other Federal Through State			-		-		-		-	-	
<b>47630</b> Public Law 874 - Maint/Operat.			57,578		55,000		55,000		<b>55,000</b>	-	0.00%
<b>47640</b> ROTC Reimbursement			-		-		-		<b>73,772</b>	73,772	
<b>Total 47000 Federal Revenues</b>					<b>\$ 136,878</b>		<b>135,000</b>		<b>105,000</b>	<b>178,772</b>	<b>\$ 73,772 70.26%</b>
<b>49000 Other Sources</b>											
<b>49300</b> Capital Leases Issued			-		-		-		-	-	
<b>49700</b> Insurance Recovery			67,894		2,500		2,500		<b>6,947</b>	4,447	177.88%
<b>49800</b> Transfers In			122,532		125,000		125,000		<b>125,000</b>	-	0.00%
<b>49810</b> City General Fund Transfer			15,493,963		15,493,963		15,493,963		<b>15,493,963</b>	-	0.00%
<b>Total 49000 Other Sources</b>					<b>\$ 15,684,388</b>		<b>15,621,463</b>		<b>15,621,463</b>	<b>15,625,910</b>	<b>\$ 4,447 0.03%</b>



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

**All Funds Summary Revenue**

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	Chg from <u>2020-2021</u> <u>Adopted Budget</u>	Percentage of <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 49810	<u>Object</u> 000			
Total Fund 141 General Purpose School Fund Revenue	\$ 55,997,673	\$ 59,158,581	\$ 61,154,449	\$ 61,461,715	\$ 307,266	0.50%
Total Fund 142 School Federal Projects Revenue	\$ 3,464,619	\$ 3,861,611	\$ 4,798,134	\$ 8,118,711	\$ 3,320,577	69.21%
Total Fund 143 Central Cafeteria Revenue	\$ 2,247,016	\$ 2,358,891	\$ 2,508,891	\$ 2,508,891	\$ -	0.00%
Total Fund 145 Other Education Funds Revenue	\$ 156,735	\$ 227,905	\$ 236,719	\$ 239,149	\$ 2,430	1.03%
Total Fund 146 Extended School Program Revenue	\$ 386,137	\$ 473,067	\$ 456,651	\$ 456,651	\$ -	0.00%
<b>Total Revenue All Funds</b>	<b>\$ 62,252,179</b>	<b>\$ 66,080,055</b>	<b>\$ 69,154,844</b>	<b>\$ 72,785,117</b>	<b>\$ 3,630,273</b>	<b>5.25%</b>

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

**All Funds Summary Expenditures**

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted Budget</u>		<u>2020-2021</u> <u>Amended Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 116								
<b>71000 Instruction</b>											
71100 Regular Instruction Prgm		26,046,462		27,240,297		27,438,364		<b>27,344,346</b>		(94,018)	(-0.34%)
71150 Alternative Instruction Prgm		748,627		793,058		825,308		<b>827,640</b>		2,332	0.28%
71200 Special Education Prgm		4,079,164		4,397,497		4,537,504		<b>4,532,760</b>		(4,744)	(-0.10%)
71300 Career/Technical Education Prg		1,123,496		1,303,698		1,393,615		<b>1,459,861</b>		66,246	4.75%
71900 Contingency		-		321,550		2,200,000		<b>1,764,420</b>		(435,580)	(-19.80%)
<b>72000 Support Services</b>											
72120 Health Services		575,773		565,935		621,134		<b>607,435</b>		(13,699)	(-2.21%)
72130 Other Student Support		1,508,367		1,803,368		1,734,773		<b>1,730,825</b>		(3,948)	(-0.23%)
72210 Regular Inst. Support		2,599,460		2,770,756		2,817,241		<b>3,350,554</b>		533,313	18.93%
72220 Special Education Support		847,702		849,996		846,190		<b>840,433</b>		(5,757)	(-0.68%)
72230 Career & Technical Prg Support		106,065		113,336		114,806		<b>118,429</b>		3,623	3.16%
72250 Technology Services		2,533,227		2,716,854		2,541,656		<b>2,569,883</b>		28,227	1.11%
72290 Communications		97,828		116,340		120,306		<b>120,705</b>		399	0.33%
72310 Board of Education		953,863		1,778,690		1,100,981		<b>1,120,361</b>		19,380	1.76%
72320 Director of Schools		336,039		356,798		357,817		<b>357,863</b>		46	0.01%
72410 Office of the Principal		3,419,741		3,522,825		3,700,041		<b>3,885,922</b>		185,881	5.02%
72510 Fiscal Services		738,696		790,825		869,108		<b>856,379</b>		(12,729)	(-1.46%)
72520 Human Resources/ Personnel		352,288		372,109		433,440		<b>416,318</b>		(17,122)	(-3.95%)
72610 Operation of Plant		4,272,898		4,519,339		4,498,827		<b>4,468,565</b>		(30,262)	(-0.67%)
72620 Maintenance of Plant		1,753,950		1,646,052		1,709,687		<b>1,689,053</b>		(20,634)	(-1.21%)
72710 Transportation		1,240,818		1,157,478		1,560,676		<b>1,562,142</b>		1,466	0.09%
<b>73000 Non-Instuctional Services</b>											
73300 Community Services		-		-		-		<b>4,147</b>		4,147	
73400 Early Childhood Education		465,349		460,771		468,271		<b>460,111</b>		(8,160)	(-1.74%)

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

**All Funds Summary Expenditures**

All Funds Summary Expenditures				<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 104						
<b>73401</b> Pre-K General Fund			536,095		637,320	699,320	<b>704,537</b>	5,217	0.75%
<b>76100 Capital Outlay</b>									
<b>76100</b> Regular Capital Outlay			750,720		850,335	482,205	<b>585,847</b>	103,642	21.49%
<b>82000 Capital Leases</b>									
<b>82130</b> Education Principal on Debt			411,755		-	-	-	-	
<b>82230</b> Education Interest on Debt			13,245		-	-	-	-	
<b>99000 Other Uses</b>									
<b>99100</b> Transfers Out			71,950		73,353	83,179	<b>83,179</b>	-	0.00%
<b>Total Fund 141 General Purpose School Fund Expenditures</b>			<u>\$ 55,583,579</u>		<u>\$ 59,158,581</u>	<u>\$ 61,154,449</u>	<u>\$ 61,461,715</u>	<u>\$ 307,266</u>	<u>0.50%</u>
<b>Total Fund 142 School Federal Projects Expenditures</b>			<u>\$ 3,464,619</u>		<u>\$ 3,861,611</u>	<u>\$ 4,798,134</u>	<u>\$ 8,118,711</u>	<u>\$ 3,320,577</u>	<u>69.21%</u>
<b>Total Fund 143 Central Cafeteria Expenditures</b>			<u>\$ 2,099,640</u>		<u>\$ 2,358,891</u>	<u>\$ 2,508,891</u>	<u>\$ 2,508,891</u>	<u>\$ -</u>	<u>0.00%</u>
<b>Total Fund 145 Other Education Funds Expenditures</b>			<u>\$ 160,902</u>		<u>\$ 227,905</u>	<u>\$ 236,719</u>	<u>\$ 239,149</u>	<u>\$ 2,430</u>	<u>1.03%</u>
<b>Total Fund 146 Extended School Program Expenditures</b>			<u>\$ 398,595</u>		<u>\$ 473,067</u>	<u>\$ 456,651</u>	<u>\$ 456,651</u>	<u>\$ -</u>	<u>0.00%</u>
<b>Total Expenditures All Funds</b>			<u>\$ 61,707,334</u>		<u>\$ 66,080,055</u>	<u>\$ 69,154,844</u>	<u>\$ 72,785,117</u>	<u>\$ 3,630,273</u>	<u>5.25%</u>

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage
Fund Revenue Summary			Audit Report	Final Budget	Adopted Budget	Amended Budget	2020-2021 Adopted Budget	of Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	39000	000					
30000 Reserves and/or Fund Balances								
39000	Unassigned Fund Balance		-	1,866,151	2,272,087	2,272,087	-	0.00%
Total 30000 Reserves and/or Fund Balances		\$	-	\$ 1,866,151	\$ 2,272,087	\$ 2,272,087	\$ -	0.00%
40000 Local Revenues								
40110	Current Property Tax		10,592,827	11,048,443	11,711,350	11,711,350	-	0.00%
40210	Local Option Sales Tax		5,879,500	5,787,581	6,366,339	6,366,339	-	0.00%
40275	Mixed Drink Tax		162	250	125	125	-	0.00%
40280	Mineral Severance Tax		72	250	125	125	-	0.00%
Total 40000 Local Revenues		\$	16,472,561	\$ 16,836,524	\$ 18,077,939	\$ 18,077,939	\$ -	0.00%
43500 Charges for Current Services								
43511	Tuition - Regular Day Students		239,192	240,000	245,000	245,000	-	0.00%
43513	Tuition - Summer School		10,900	12,000	12,000	12,000	-	0.00%
43533	Transportation Fees		4,010	10,000	5,000	5,000	-	0.00%
Total 43500 Charges for Current Services		\$	254,102	\$ 262,000	\$ 262,000	\$ 262,000	\$ -	0.00%
44000 Other Local Revenues								
44110	Interest Earned		174,056	150,000	140,000	140,000	-	0.00%
44120	Lease/Rentals		14,059	18,000	18,000	18,000	-	0.00%
44170	Miscellaneous Refunds		7,922	2,500	2,500	2,500	-	0.00%
44530	Sale of Equipment		42,893	35,000	35,000	35,000	-	0.00%
44560	Damages Recovered from Individual		914	-	-	-	-	
44570	Contributions & Gifts		104,927	308,121	200,000	195,553	(4,447)	(-2.22%)
44990	Other Local Revenues		84,645	75,000	75,000	75,000	-	0.00%

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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>2020-2021</u> <u>Amended</u> <u>Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 44990	<u>Object</u> 000								
<b>Total 44000 Other Local Revenues</b>				<b>\$ 429,416</b>	<b>\$ 588,621</b>	<b>\$ 470,500</b>	<b>\$ 466,053</b>	<b>\$ (4,447)</b>	<b>(-0.95%)</b>		
<b>46000 State Revenues</b>											
46511 Basic Education Program				22,210,310	22,809,000	23,331,000	23,331,000	-	0.00%		
46515 Early Childhood Education				465,349	460,771	460,771	460,111	(660)	(-0.14%)		
46590 Other State Education Funds				196,236	100,000	75,000	75,000	-	0.00%		
46610 Career Ladder Program				137,405	150,000	133,500	133,500	-	0.00%		
46980 Other State Grants				5,220	321,550	300,000	534,155	234,155	78.05%		
46990 Other State Revenues				5,807	7,500	45,189	45,189	-	0.00%		
<b>Total 46000 State Revenues</b>				<b>\$ 23,020,328</b>	<b>\$ 23,848,821</b>	<b>\$ 24,345,460</b>	<b>\$ 24,578,954</b>	<b>\$ 233,494</b>	<b>0.96%</b>		
<b>47000 Federal Revenues</b>											
47143 Special Education Grants				79,300	80,000	50,000	50,000	-	0.00%		
47630 Public Law 874 - Maint/Operat.				57,578	55,000	55,000	55,000	-	0.00%		
47640 ROTC Reimbursement				-	-	-	73,772	73,772			
<b>Total 47000 Federal Revenues</b>				<b>\$ 136,878</b>	<b>\$ 135,000</b>	<b>\$ 105,000</b>	<b>\$ 178,772</b>	<b>\$ 73,772</b>	<b>70.26%</b>		
<b>49000 Other Sources</b>											
49700 Insurance Recovery				67,894	2,500	2,500	6,947	4,447	177.88%		
49800 Transfers In				122,532	125,000	125,000	125,000	-	0.00%		
49810 City General Fund Transfer				15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%		
<b>Total 49000 Other Sources</b>				<b>\$ 15,684,388</b>	<b>\$ 15,621,463</b>	<b>\$ 15,621,463</b>	<b>\$ 15,625,910</b>	<b>\$ 4,447</b>	<b>0.03%</b>		
<b>Total Fund 141 General Purpose School Fund Revenue</b>				<b>\$ 55,997,673</b>	<b>\$ 59,158,581</b>	<b>\$ 61,154,449</b>	<b>\$ 61,461,715</b>	<b>\$ 307,266</b>	<b>0.50%</b>		

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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>2020-2021</u> <u>Amended</u> <u>Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>	
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 116										
<b>71000 Instruction</b>													
71100 Regular Instruction Prgm		26,046,462		27,240,297		27,438,364		<b>27,344,346</b>		(94,018)		(-0.34%)	
71150 Alternative Instruction Prgm		748,627		793,058		825,308		<b>827,640</b>		2,332		0.28%	
71200 Special Education Prgm		4,079,164		4,397,497		4,537,504		<b>4,532,760</b>		(4,744)		(-0.10%)	
71300 Career/Technical Education Prg		1,123,496		1,303,698		1,393,615		<b>1,459,861</b>		66,246		4.75%	
71900 Contingency		-		321,550		2,200,000		<b>1,764,420</b>		(435,580)		(-19.80%)	
<b>72000 Support Services</b>													
72120 Health Services		575,773		565,935		621,134		<b>607,435</b>		(13,699)		(-2.21%)	
72130 Other Student Support		1,508,367		1,803,368		1,734,773		<b>1,730,825</b>		(3,948)		(-0.23%)	
72210 Regular Inst. Support		2,599,460		2,770,756		2,817,241		<b>3,350,554</b>		533,313		18.93%	
72220 Special Education Support		847,702		849,996		846,190		<b>840,433</b>		(5,757)		(-0.68%)	
72230 Career & Technical Prg Support		106,065		113,336		114,806		<b>118,429</b>		3,623		3.16%	
72250 Technology Services		2,533,227		2,716,854		2,541,656		<b>2,569,883</b>		28,227		1.11%	
72290 Communications		97,828		116,340		120,306		<b>120,705</b>		399		0.33%	
72310 Board of Education		953,863		1,778,690		1,100,981		<b>1,120,361</b>		19,380		1.76%	
72320 Director of Schools		336,039		356,798		357,817		<b>357,863</b>		46		0.01%	
72410 Office of the Principal		3,419,741		3,522,825		3,700,041		<b>3,885,922</b>		185,881		5.02%	
72510 Fiscal Services		738,696		790,825		869,108		<b>856,379</b>		(12,729)		(-1.46%)	
72520 Human Resources/ Personnel		352,288		372,109		433,440		<b>416,318</b>		(17,122)		(-3.95%)	
72610 Operation of Plant		4,272,898		4,519,339		4,498,827		<b>4,468,565</b>		(30,262)		(-0.67%)	
72620 Maintenance of Plant		1,753,950		1,646,052		1,709,687		<b>1,689,053</b>		(20,634)		(-1.21%)	
72710 Transportation		1,240,818		1,157,478		1,560,676		<b>1,562,142</b>		1,466		0.09%	
<b>73000 Non-Instructional Services</b>													
73300 Community Services		-		-		-		<b>4,147</b>		4,147			
73400 Early Childhood Education		465,349		460,771		468,271		<b>460,111</b>		(8,160)		(-1.74%)	



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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>2020-2021</u> <u>Amended</u> <u>Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>	
	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 104										
<b>73401 Pre-K General Fund</b>			536,095		637,320		699,320		<b>704,537</b>		5,217		0.75%
<b>76100 Capital Outlay</b>													
<b>76100 Regular Capital Outlay</b>			750,720		850,335		482,205		<b>585,847</b>		103,642		21.49%
<b>82000 Capital Leases</b>													
<b>82130 Education Principal on Debt</b>			411,755		-		-		-		-		
<b>82230 Education Interest on Debt</b>			13,245		-		-		-		-		
<b>99000 Other Uses</b>													
<b>99100 Transfers Out</b>			71,950		73,353		83,179		<b>83,179</b>		-		0.00%
<b>Total Fund 141 General Purpose School Fund Expenditures</b>			<b>\$ 55,583,579</b>		<b>\$ 59,158,581</b>		<b>\$ 61,154,449</b>		<b>\$ 61,461,715</b>		<b>\$ 307,266</b>		<b>0.50%</b>

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

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

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
		<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
				<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			<u>Budget</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>		-		1,866,151		2,272,087		2,272,087		-		0.00%
---Equipment Rental & Replacement "Committed Fund". FY21 \$200,000 is budgeted to be used from "Committed for Other Purposes - ERR Funds" which is equivalent to the cost of leasing school buses included in the Transportation contract amount.						200,000						
---Unassigned Fund Balance						2,072,087						

<b>Total 30000 Reserves and/or Fund Balances</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,866,151</b>	<b>\$</b>	<b>2,272,087</b>	<b>\$</b>	<b>2,272,087</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

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

		<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 40110	<u>Object</u> 000				
<b>40000 Local Revenues</b>							
Local revenues include various taxes and in lieu of taxes designated by a local legislative body (County Commission) for the maintenance and improvement of elementary and secondary education.							
<b>40110 Current Property Tax</b>		10,592,827	11,048,443	11,711,350	<b>11,711,350</b>	-	0.00%
<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 (WFEADA).</i>							
00060 Anderson County		9,428,660	9,833,114	10,423,102	10,423,102		
<i>FY21 budget reflects an increase of 63 WFEADA students living in Anderson County.</i>							
00061 Roane County		1,164,168	1,215,329	1,288,248	1,288,248		
<i>FY21 budget reflects an increase of 49 students living in Roane County.</i>							
<b>40210 Local Option Sales Tax</b>		5,879,500	5,787,581	6,366,339	<b>6,366,339</b>	-	0.00%
<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 (WFEADA).</i>							
00060 Anderson County		5,291,503	5,266,700	5,793,369	5,793,369		
<i>FY21 budget reflects an increase of 63 WFEADA students living in Anderson County.</i>							
00061 Roane County		587,997	520,881	572,970	572,970		
<i>FY21 budget reflects an increase of 49 students living in Roane County.</i>							
<b>40275 Mixed Drink Tax</b>		162	250	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>		72	250	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>16,472,561</b>	<b>\$ 16,836,524</b>	<b>\$ 18,077,939</b>	<b>\$ 18,077,939</b>	<b>\$ -</b>	<b>0.00%</b>

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

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

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

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

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

		<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 44110	<u>Object</u> 000				
<b>44000 Other Local Revenues</b>							
Other local revenues include several miscellaneous revenues that can be earned or accepted by a local board of education.							
<b>44110 Interest Earned</b>		174,056	150,000	140,000	<b>140,000</b>	-	0.00%
<i>Interest earned on the investment of funds in the Tennessee State Local Government Investment Pool and a money market checking account. Decrease due to declining interest rates.</i>				140,000			
<b>44120 Lease/Rentals</b>		14,059	18,000	18,000	<b>18,000</b>	-	0.00%
<i>Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.</i>				14,000			
<i>Anticipated revenue to the school system from the rental of calculators.</i>				4,000			
<b>44170 Miscellaneous Refunds</b>		7,922	2,500	2,500	<b>2,500</b>	-	0.00%
<i>Miscellaneous refunds received by the school system</i>				2,500			
<b>44530 Sale of Equipment</b>		42,893	35,000	35,000	<b>35,000</b>	-	0.00%
<i>Funds received from the sale of surplus equipment.</i>				35,000			
<b>44560 Damages Recovered from Individ</b>		914	-	-	-	-	
<b>44570 Contributions &amp; Gifts</b>		104,927	308,121	200,000	<b>195,553</b>	(4,447)	(-2.22%)
<i>Contingency for potential gifts or contributions which includes estimates for programs such as Oak Ridge Education Foundation, SECMS, &amp; other small grants from community businesses and organizations. (Offset by expenditure contingency in 141-71900-599).</i>				200,000			
<b>44990 Other Local Revenues</b>		84,645	75,000	75,000	<b>75,000</b>	-	0.00%
<i>Locally funded programs such as local or regional government grants, payment for lost textbooks, student device damage fees, APSI Program revenues, &amp; Teacher Center revenues.</i>				75,000			
<b>Total 44000 Other Local Revenues</b>	<b>\$</b>	<b>429,416</b>	<b>\$ 588,621</b>	<b>\$ 470,500</b>	<b>\$ 466,053</b>	<b>\$ (4,447)</b>	<b>(-0.95%)</b>

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	Fund 141	Account 46511	Object 000			
<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>		22,210,310	22,809,000	23,331,000	<b>23,331,000</b>	-   0.00%
<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>				23,331,000		
<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 2020.</i>				-		
<b>46515 Early Childhood Education</b>		465,349	460,771	460,771	<b>460,111</b>	(660)   (-0.14%)
<i>Revenue based on the Governor's Voluntary Pre-K Initiative using lottery funding and expansion dollars.</i>				460,771		
<b>46590 Other State Education Funds</b>		196,236	100,000	75,000	<b>75,000</b>	-   0.00%
<i>Revenue for special funds from the State Department of Education including the Coordinated School Health Grant. FY19 included a one-time Safe Schools Grant of \$111,350.</i>				75,000		
<b>46610 Career Ladder Program</b>		137,405	150,000	133,500	<b>133,500</b>	-   0.00%
<i>Revenue for the Flow Through Career Ladder supplemental salary payments for certified staff. This is a fully funded State program.</i>				133,500		
<b>46980 Other State Grants</b>		5,220	321,550	300,000	<b>534,155</b>	234,155   78.05%
<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>		5,807	7,500	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>\$ 23,020,328</b>	<b>\$ 23,848,821</b>	<b>\$ 24,345,460</b>	<b>\$ 24,578,954</b>	<b>\$ 233,494   0.96%</b>



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

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

Fund 141 General Purpose School			<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
Fund Revenue Detail			<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>		<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
	141	47143	000				Budget	
<b>47000 Federal Revenues</b>								
Federal education funds are allocated by Federal and State agencies on a formula or grant basis either through State Department of Education or direct from Federal agencies. Federal funds are usually highly restricted in their use.								
<b>47143</b>	<b>Special Education Grants</b>		79,300		80,000		50,000	
	<i>This account reflects anticipated funding for excess costs in special education. The budgeted decrease is based on actual revenues received in FY19 &amp; FY20 and projections from the Special Education Department.</i>					50,000		0.00%
<b>47630</b>	<b>Public Law 874 - Maint/Operat.</b>		57,578		55,000		55,000	
	<i>Impact Aid Section 8003 provides funds for school districts impacted by federal operations. Funds are distributed based upon the number of students whose parents work or live on Federal property.</i>					55,000		0.00%
<b>47640</b>	<b>ROTC Reimbursement</b>		-		-		73,772	73,772
<b>Total 47000 Federal Revenues</b>			<b>\$ 136,878</b>	<b>\$ 135,000</b>	<b>\$ 105,000</b>	<b>\$ 178,772</b>	<b>\$ 73,772</b>	<b>70.26%</b>

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

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

Fund 141 General Purpose School Fund Revenue Detail			<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	49300	000					

### 49000 Other Sources

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

49700	Insurance Recovery	67,894	2,500	2,500	6,947	4,447	177.88%
	<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>			2,500			
49800	Transfers In	122,532	125,000	125,000	125,000	-	0.00%
	<i>This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY21 Indirect Cost contribution rate is 6%.</i>			125,000			
49810	City General Fund Transfer	15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
	<i>This account represents the allocation from the City of Oak Ridge to the schools. For FY21 no increase is budgeted.</i>			15,493,963			
Total 49000 Other Sources		\$ 15,684,388	\$ 15,621,463	\$ 15,621,463	\$ 15,625,910	\$ 4,447	0.03%

Total Fund 141 General Purpose School Fund Revenue	\$ 55,997,673	\$ 59,158,581	\$ 61,154,449	\$ 61,461,715	\$ 307,266	0.50%
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

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

		<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 116				
<b>71100 Regular Instruction Prgm</b>							
The Regular Instruction Program includes all expenses related to activities that provide Oak Ridge students with elementary and secondary learning experiences. Major elements in this series include salaries for teachers and teacher assistants, costs of instructional supplies and textbooks and instructional equipment. Revenues for this section consist of local, county and state government funds. This section of the budget is also supplemented with funds provided through local grants.							
<b>116 Teachers</b>		<b>18,015,520</b>	<b>18,698,963</b>	<b>19,091,480</b>	<b>18,998,583</b>	<b>(92,897)</b>	<b>(-0.49%)</b>
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Budget for salaries of regular & ELL teachers, advanced degrees & intermediate steps, and supplements. Also includes compensation for teachers achieving certification requirements as outlined in the ORS Differentiated Pay Plan.				-			
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Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date. Coaching & Band salary supplements are listed in Appendix C-14				-			
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Pay rates for substitutes are listed in Appendix C-15				-			
Position: SUPPLEMENT INSTRUCTIONAL Assignment: ED ACCESS CHANNEL				6,347			
Position: SUPPLEMENT INSTRUCTIONAL Assignment: WEBMASTER				7,837			
Position: TEACHER Assignment: ESL				143,385			
Projected compensation for teachers achieving certification requirements mid-year				15,000			
Stipend: Middle School Athletic Trainer				1,200			
Stipend: Middle School Yearbook Sponsor				2,000			
Stipend: ORHS ACT Coach				1,750			
Stipends: Instructional Coaching				66,500			
Intercession Program Staffing				82,300			
Stipend: AVID Coordinator				2,000			
<b>00015 Glenwood Elementary</b>		<b>1,635,765</b>	<b>1,761,735</b>	<b>1,835,483</b>	<b>1,844,261</b>		
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT				40,035			
Position: TEACHER Assignment: ART (ELEMENTARY)				54,344			
Position: TEACHER Assignment: ESL (ELEMENTARY)				68,558			
Position: TEACHER Assignment: GIFTED				12,123			
Position: TEACHER Assignment: GRADE FOUR				245,804			
Position: TEACHER Assignment: GRADE ONE				271,303			
Position: TEACHER Assignment: GRADE THREE				292,203			
Position: TEACHER Assignment: GRADE TWO				319,376			
Position: TEACHER Assignment: KINDERGARTEN				267,959			
Position: TEACHER Assignment: MUSIC (ELEMENTARY)				53,926			

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

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

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
		<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
				<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			<u>Budget</u>	
	141	71100	116				
				Position: TEACHER Assignment: PE (ELEMENTARY)		70,229	
				Position: TEACHER Assignment: READING SPECIALIST		139,623	
00025		Jefferson Middle School	2,907,343	3,009,882	3,116,151	3,123,185	
				Position: SUPPLEMENT COACHING Assignment: AD		4,000	
				Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG		5,473	
				Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB		5,905	
				Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD		2,852	
				Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD		2,786	
				Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT		5,962	
				Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD		5,653	
				Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT		5,499	
				Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD		3,530	
				Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD		2,705	
				Position: TEACHER Assignment: ART (ELEMENTARY)		78,172	
				Position: TEACHER Assignment: BUS ED (SECONDARY)		82,034	
				Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)		139,873	
				Position: TEACHER Assignment: GIFTED		73,156	
				Position: TEACHER Assignment: GRADE EIGHT		538,425	
				Position: TEACHER Assignment: GRADE FIVE		522,123	
				Position: TEACHER Assignment: GRADE SEVEN		507,700	
				Position: TEACHER Assignment: GRADE SIX		593,733	
				Position: TEACHER Assignment: MUSIC (ELEMENTARY)		187,462	
				Position: TEACHER Assignment: MUSIC (SECONDARY)		46,870	
				Position: TEACHER Assignment: PE (ELEMENTARY)		229,500	
				Position: TEACHER Assignment: READING SPECIALIST		72,738	
00030		Linden Elementary	1,722,075	1,896,596	1,925,032	1,933,309	
				Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT		35,967	
				Position: TEACHER Assignment: ART (ELEMENTARY)		71,901	
				Position: TEACHER Assignment: ESL (ELEMENTARY)		52,254	
				Position: TEACHER Assignment: GIFTED		24,246	
				Position: TEACHER Assignment: GRADE FOUR		338,188	
				Position: TEACHER Assignment: GRADE ONE		322,303	
				Position: TEACHER Assignment: GRADE THREE		204,417	
				Position: TEACHER Assignment: GRADE TWO		242,040	
				Position: TEACHER Assignment: KINDERGARTEN		319,795	

OAK RIDGE SCHOOLS  
FY 2020-21 AMENDED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chq from	Percentage
Fund Expenditures Detail			Audit Report	Final Budget	Adopted	Amended	2020-2021	of Increase
ACCOUNT	Fund	Account	Object		Budget	Budget	Adopted	(Decrease)
	141	71100	116				Budget	
			Position: TEACHER Assignment: MUSIC (ELEMENTARY)		78,151			
			Position: TEACHER Assignment: PE (ELEMENTARY)		62,705			
			Position: TEACHER Assignment: READING SPECIALIST		107,852			
			Position: TEACHER Assignment: STEM		65,213			
00035			Oak Ridge High School	4,866,275	5,023,258	5,036,905	5,074,289	
			Position: SUPPLEMENT COACHING Assignment: AD		12,000			
			Position: SUPPLEMENT COACHING Assignment: AD - ASSISTANT (50%)		6,000			
			Position: SUPPLEMENT COACHING Assignment: BASEBALL - 9G		2,100			
			Position: SUPPLEMENT COACHING Assignment: BASEBALL - ASSISTANT		2,432			
			Position: SUPPLEMENT COACHING Assignment: BASEBALL - HEAD		5,653			
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G BOYS		5,905			
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G GIRLS		4,969			
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AB		5,079			
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AG		5,682			
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG		9,938			
			Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB		11,811			
			Position: SUPPLEMENT COACHING Assignment: CHEER - 9G		2,540			
			Position: SUPPLEMENT COACHING Assignment: CHEER - ASSISTANT		5,473			
			Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD		5,940			
			Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD		5,653			
			Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - ASSISTANT		6,242			
			Position: SUPPLEMENT COACHING Assignment: FLAG CORPS		2,217			
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - 9G		16,347			
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT		40,935			
			Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD		11,811			
			Position: SUPPLEMENT COACHING Assignment: GOLF		2,545			
			Position: SUPPLEMENT COACHING Assignment: SOCCER - AB		2,647			
			Position: SUPPLEMENT COACHING Assignment: SOCCER - AG		3,271			
			Position: SUPPLEMENT COACHING Assignment: SOCCER HB		5,653			
			Position: SUPPLEMENT COACHING Assignment: SOCCER HG		5,653			
			Position: SUPPLEMENT COACHING Assignment: SOFTBALL - HEAD		5,905			
			Position: SUPPLEMENT COACHING Assignment: SWIM - ASSISTANT		3,271			
			Position: SUPPLEMENT COACHING Assignment: SWIM - HEAD		3,530			
			Position: SUPPLEMENT COACHING Assignment: TENNIS - HEAD		6,328			
			Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT		8,889			

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

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

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
			<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>		<u>Budget</u>	
	141	71100	116			
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD				5,149		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - ASSISTANT				2,303		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD				4,969		
Position: SUPPLEMENT COACHING Assignment: WEIGHT ROOM COORDINATOR				4,000		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - ASSISTANT				16,701		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - HEAD				11,811		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: COMMUNITY LIAISON				6,000		
Position: TEACHER Assignment: ART (SECONDARY)				143,802		
Position: TEACHER Assignment: CONSULTING TEACHER				68,976		
Position: TEACHER Assignment: ENGLISH (SECONDARY)				873,685		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)				550,881		
Position: TEACHER Assignment: MATH (SECONDARY)				983,629		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)				26,469		
Position: TEACHER Assignment: MUSIC (SECONDARY)				212,477		
Position: TEACHER Assignment: PE (SECONDARY)				248,863		
Position: TEACHER Assignment: SCIENCE (SECONDARY)				874,103		
Position: TEACHER Assignment: SOCIAL STUDIES (SECONDARY)				771,268		
ORHS Department Head Stipends (including Guidance)				15,400		
<b>00040 Robertsville Middle School</b>		<b>2,940,065</b>	<b>3,082,895</b>	<b>3,033,759</b>	<b>3,051,243</b>	
Position: SUPPLEMENT COACHING Assignment: AD				4,000		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG				5,905		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB				5,905		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD				2,540		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD				1,780		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT				5,811		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD				5,293		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT				3,969		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD				3,530		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD				2,705		
Position: TEACHER Assignment: ART (ELEMENTARY)				70,229		
Position: TEACHER Assignment: BUS ED (SECONDARY)				71,901		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)				98,572		
Position: TEACHER Assignment: GRADE EIGHT				536,336		
Position: TEACHER Assignment: GRADE FIVE				545,530		
Position: TEACHER Assignment: GRADE SEVEN				543,440		



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

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

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
			<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>		<u>Budget</u>	
	141	71100	116			
Position: TEACHER Assignment: GRADE SIX				614,922		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)				196,864		
Position: TEACHER Assignment: MUSIC (SECONDARY)				9,531		
Position: TEACHER Assignment: PE (ELEMENTARY)				206,508		
Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)				76,918		
Position: TEACHER Assignment: STEM				21,570		
00045 Willow Brook Elementary		1,776,111	1,774,565	1,923,974	1,924,995	
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT				41,496		
Position: TEACHER Assignment: ART (ELEMENTARY)				70,229		
Position: TEACHER Assignment: ESL (ELEMENTARY)				66,467		
Position: TEACHER Assignment: GRADE FOUR				283,008		
Position: TEACHER Assignment: GRADE ONE				280,916		
Position: TEACHER Assignment: GRADE THREE				271,722		
Position: TEACHER Assignment: GRADE TWO				272,973		
Position: TEACHER Assignment: KINDERGARTEN				270,885		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)				71,901		
Position: TEACHER Assignment: PE (ELEMENTARY)				71,901		
Position: TEACHER Assignment: READING SPECIALIST				179,335		
Position: TEACHER Assignment: SCHOOL IMPROVEMNT & ACCTBLT				43,141		
00050 Woodland Elementary		1,817,590	1,947,660	1,891,857	1,903,039	
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT				41,496		
Position: TEACHER Assignment: ART (ELEMENTARY)				65,213		
Position: TEACHER Assignment: ESL (ELEMENTARY)				81,098		
Position: TEACHER Assignment: GIFTED				24,246		
Position: TEACHER Assignment: GRADE FOUR				242,459		
Position: TEACHER Assignment: GRADE ONE				328,574		
Position: TEACHER Assignment: GRADE THREE				275,900		
Position: TEACHER Assignment: GRADE TWO				256,672		
Position: TEACHER Assignment: KINDERGARTEN				309,762		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)				86,265		
Position: TEACHER Assignment: PE (ELEMENTARY)				71,901		
Position: TEACHER Assignment: READING SPECIALIST				108,271		
<b>117 Career Ladder Program</b>		<b>91,431</b>	<b>81,550</b>	<b>85,000</b>	<b>85,000</b>	<b>-   0.00%</b>

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage
Fund Expenditures Detail			Audit Report	Final Budget	Adopted Budget	Amended Budget	2020-2021 Adopted Budget	of Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	71100	128					
128 Homebound Teachers			1,806	5,393	5,393	5,393	-	0.00%
163 Educational Assistants			838,473	816,849	879,004	747,998	(131,006)	(-14.90%)
Budgeted salaries for regular education teacher assistant & paraprofessional positions. Delineation of proposed positions are noted in Appendix B-1.					-			
Salaries are based on salary schedules in Appendix D-1, D-2, & D-3, as determined by hire date. Pay rates for substitutes are listed in Appendix C-15					-			
Substitutes : Teacher Assistants					45,000			
00015 Glenwood Elementary			101,633	100,212	103,915	103,915		
Position: PARA PROFESSIONAL Assignment: PARA-TECH					24,639			
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					79,276			
00025 Jefferson Middle School			62,155	64,735	81,529	41,857		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					81,529			
00030 Linden Elementary			183,032	114,852	124,006	124,006		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					110,211			
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					13,795			
00035 Oak Ridge High School			97,465	93,669	92,251	92,251		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					92,251			
00036 Secret City Academy			-	-	-	-		
00040 Robertsville Middle School			70,538	71,230	103,899	24,565		
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					103,899			
00045 Willow Brook Elementary			154,482	157,022	153,570	153,570		
Position: PARA PROFESSIONAL Assignment: PARA					13,781			
Position: PARA PROFESSIONAL Assignment: PARA-TECH					29,022			
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					110,767			
00050 Woodland Elementary			168,901	170,129	174,834	174,834		
Position: PARA PROFESSIONAL Assignment: PARA-SCIENCE					14,511			
Position: PARA PROFESSIONAL Assignment: PARA-TECH					27,561			
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					132,762			
188 Bonus Payments			-	-	-	128,160	128,160	
189 Other Salaries & Wages			135,378	161,965	173,179	170,679	(2,500)	(-1.44%)
Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY					23,680			
Summer Band Program					13,000			

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 189			
<i>Position: FAM &amp; STUD SVCS FACILITATOR Assignment: FAM &amp; STUD SVCS</i>				76,499		
<i>FACILITATOR</i>						
<i>Summer School</i>				60,000		
<b>195 Certified Substitute Teachers</b>		241,030	171,888	260,000	210,000	(50,000)   (-19.23%)
<b>201 Social Security</b>		1,123,115	1,205,015	1,254,988	1,223,233	(31,755)   (-2.53%)
<b>204 State Retirement</b>		1,838,622	1,935,488	1,916,944	1,894,516	(22,428)   (-1.17%)
<b>206 Life Insurance</b>		36,667	36,575	36,541	36,541	-   0.00%
<b>207 Medical Insurance</b>		2,055,058	2,078,115	2,131,931	2,148,331	16,400   0.77%
<b>208 Dental Insurance</b>		97,054	96,000	98,925	96,425	(2,500)   (-2.53%)
<b>212 Employer Medicare</b>		266,828	285,392	297,177	292,290	(4,887)   (-1.64%)
<b>217 Retirement - Hybrid Stabilize</b>		40,987	49,100	54,290	66,334	12,044   22.19%
<b>299 Vision - Other Fringe Benefits</b>		28,742	30,594	30,186	30,186	-   0.00%
<b>399 Other Contracted Services</b>		22,127	21,000	16,000	16,000	-   0.00%
<i>Contingency for non-special education residential student placements.</i>				13,000		
<i>Oak Ridge Children's Museum</i>				3,000		
<b>429 Instructional Supply/Materials</b>		162,070	197,833	200,757	210,136	9,379   4.67%
<i>Allocation for instructional materials. Allocations are found in Appendix B &amp; are divided between this account &amp; 141-72410-499 with approximately 85% budgeted to Regular Instruction. Overall allocation increases with enrollment increases.</i>				-		
<i>No increase in FY21 per pupil allocations. FY21 Rates : Elementary - \$46.33</i>				-		
<i>Middle School - \$48.86 High School - \$50.30</i>						
00015 Glenwood Elementary		12,677	15,713	15,673	19,852	
00025 Jefferson Middle School		29,642	30,152	30,276	35,476	
00030 Linden Elementary		9,993	17,603	17,918	17,918	
00035 Oak Ridge High School		55,703	72,465	76,783	76,783	
<i>ORHS Instructional Materials</i>				66,783		
<i>ORHS Science Supplies</i>				10,000		
00040 Robertsville Middle School		26,471	31,065	29,902	29,902	

Updated 4/23/2021 10:04:03AM

Proposed to BOE: May 4, 2020  
Approved by BOE: May 18, 2020  
**Amended by BOE: April 26 2021**

**Detail General Purpose School Fund**  
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted Budget</u>		<u>2020-2021</u> <u>Amended Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>		<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>										
	141	71100	429										
00045 Willow Brook Elementary			9,940		14,256		14,098		14,098				
00050 Woodland Elementary			7,759		16,579		16,107		16,107				
<b>430 Textbooks- Electronic</b>			<b>351,076</b>		<b>309,629</b>		<b>270,000</b>		<b>270,000</b>		-		0.00%
<i>District digital textbook adoption, supplemental materials, and replacement books.</i>							270,000						
<b>449 Textbooks - Bound</b>			<b>98,746</b>		<b>346,774</b>		<b>236,229</b>		<b>228,223</b>		(8,006)		(-3.39%)
<i>District textbook adoption, supplemental materials, and replacement books.</i>							203,410						
<i>Specific additional allocations for each school found in Appendix B-2</i>							-						
00015 Glenwood Elementary			4,211		4,190		4,179		-				
00025 Jefferson Middle School			-		3,812		3,827		-				
00030 Linden Elementary			3,795		4,694		4,778		4,778				
00035 Oak Ridge High School			1,511		7,670		8,201		8,201				
00040 Robertsville Middle School			2,441		3,927		3,780		3,780				
00045 Willow Brook Elementary			3,684		3,801		3,759		3,759				
00050 Woodland Elementary			4,221		4,421		4,295		4,295				
<b>471 Software</b>			<b>391,570</b>		<b>367,569</b>		<b>300,340</b>		<b>300,340</b>		-		0.00%
<i>Maintenance support &amp; annual fees of instructional technology software &amp; services.</i>							300,340						
<i>(Beginning in FY20, items for testing are now included in 141-72130-322.)</i>													
<b>499 Other Supplies &amp; Materials</b>			<b>8,699</b>		<b>17,000</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			1,182		-		-		-				
00025 Jefferson Middle School			-		-		-		-				
00030 Linden Elementary			1,183		-		-		-				
00035 Oak Ridge High School			-		-		-		-				
00040 Robertsville Middle School			-		-		-		-				
00045 Willow Brook Elementary			1,053		-		-		-				
00050 Woodland Elementary			1,317		-		-		-				
00071 High School Summer School			-		1,000		1,000		1,000				
<i>Summer School supplies &amp; materials</i>							1,000						
<b>711 Furniture &amp; Fixtures</b>			<b>59,096</b>		<b>70,835</b>		<b>78,000</b>		<b>83,979</b>		5,979		7.67%
<i>Band instrument repair &amp; replacement</i>							10,000						

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

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

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
		<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
				<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			<u>Budget</u>	
	141	71100	711				
<i>Individual school allocations to purchase various pieces of equipment &amp; furniture as listed in Appendix B-2</i>				-			
00015		Glenwood Elementary	4,995	5,000	5,000	5,000	
00025		Jefferson Middle School	12,000	17,835	12,000	15,827	
00030		Linden Elementary	4,229	5,000	5,000	5,000	
00035		Oak Ridge High School	10,140	11,000	24,000	24,000	
00040		Robertsville Middle School	12,000	12,000	12,000	12,000	
00045		Willow Brook Elementary	4,985	5,000	5,000	7,152	
00050		Woodland Elementary	778	5,000	5,000	5,000	
<b>722 Regular Instruction</b>			<b>142,367</b>	<b>256,770</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
<b>Equipment</b>							
<i>0FY20 Final Budget included \$124,650 for replacement of 150 student devices.</i>				-			
<i>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.</i>				-			
<i>FY19 Final Budget included \$126,800 mid-year budget transfer for 1:1 devices for 2nd grade.</i>				-			
<b>Total 71100 Regular Instruction Prgm</b>		<b>\$ 26,046,462</b>	<b>\$ 27,240,297</b>	<b>\$ 27,438,364</b>	<b>\$ 27,344,346</b>	<b>\$ (94,018)</b>	<b>(-0.34%)</b>

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71150	<u>Object</u> 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>		<b>392,572</b>	<b>401,778</b>	<b>410,005</b>	<b>415,105</b>	5,100   1.24%
Budgeted teacher salaries for the Secondary Alternative school and the Adult High School. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date.				-		
Pay rates for substitutes are listed in Appendix C-15				-		
Position: TEACHER Assignment: ALT PROG - HS				218,965		
Position: TEACHER Assignment: ALT PROG - RMS 5-8				75,998		
Position: TEACHER Assignment: ALT PROG - SPEC ED ENGL 9 - 12				43,141		
Position: TEACHER Assignment: ELEM BEHAVIOR				71,901		
<b>117 Career Ladder Program</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	-   0.00%
<b>161 Secretaries</b>		<b>34,670</b>	<b>35,687</b>	<b>40,465</b>	<b>40,466</b>	1   0.00%
Budgeted salary for secretarial position for the Alternative School. Salaries are based on the salary schedule in Appendix D-1. Pay rates for substitutes are listed in Appendix C-15				-		
Position: SUPPORT STAFF Assignment: SECRETARY				40,465		
<b>163 Educational Assistants</b>		<b>76,730</b>	<b>102,976</b>	<b>110,088</b>	<b>108,588</b>	(1,500)   (-1.36%)
Budgeted salaries for educational assistants needed by the alternative students. Delineation of proposed positions are noted in Appendix B-1. Salaries based on the salary schedule in Appendix D-1 & D2, as determined by hire date.				-		
Pay rates for substitutes are listed in Appendix C-15				-		
Position: TEACHER ASSISTANT Assignment: TA-GF-ALT				105,088		
Substitutes : Teacher Assistants				5,000		
<b>188 Bonus Payments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5,200</b>	5,200
<b>189 Other Salaries &amp; Wages</b>		<b>60,952</b>	<b>62,476</b>	<b>62,476</b>	<b>62,476</b>	-   0.00%
Budget for Family Services Staffing support of the Alternative School Program. Salaries are based on salary schedules in Appendix D-1.				-		
Position: SOCIAL WORKER Assignment: ALT PROG - HS				62,476		

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

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

Fund 141 General Purpose School Fund Expenditures Detail			2018-2019 Audit Report	2019-2020 Final Budget	2020-2021 Adopted Budget	2020-2021 Amended Budget	Chg from 2020-2021 Adopted Budget	Percentage of Increase (Decrease)			
ACCOUNT	Fund 141	Account 71150	Object 195								
195 Certified Substitute Teachers			10,995	6,738	6,000	3,000	(3,000)	(-50.00%)			
201 Social Security			33,992	37,393	39,040	39,112	72	0.19%			
204 State Retirement			51,521	54,390	57,029	57,487	458	0.80%			
206 Life Insurance			1,512	1,640	1,640	1,640	-	0.00%			
207 Medical Insurance			54,562	56,383	63,687	59,687	(4,000)	(-6.28%)			
208 Dental Insurance			4,049	4,435	4,526	4,526	-	0.00%			
212 Employer Medicare			8,028	8,757	9,131	9,206	75	0.83%			
217 Retirement - Hybrid Stabilize			4,002	3,103	3,921	3,966	45	1.16%			
299 Vision - Other Fringe Benefits			1,178	1,352	1,350	1,230	(120)	(-8.89%)			
355 Local Travel			1,159	500	500	500	-	0.00%			
Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.					500						
429 Instructional Supply/Materials			6,933	7,150	7,150	7,150	-	0.00%			
Instructional supplies & materials for the alternative program.					7,150						
524 Staff Development			1,954	2,500	2,500	2,500	-	0.00%			
Costs for professional development conferences and associated expenses for alternative program.					2,500						
725 Special Education Equipment			3,218	5,200	5,200	5,200	-	0.00%			
Equipment used by alternative program personnel for the students in the program.					5,200						
Total 71150 Alternative Instruction Prgm	\$	748,627	\$	793,058	\$	825,308	\$	827,640	\$	2,332	0.28%

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 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>		<b>2,056,170</b>	<b>2,226,812</b>	<b>2,256,510</b>	<b>2,250,600</b>	(5,910)   (-0.26%)
<i>Budgeted salaries for CDC and resource teachers. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date. Pay rates for substitutes are listed in Appendix C-15</i>						
00015 Greenwood Elementary		162,327	141,552	195,221	195,221	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						
00025 Jefferson Middle School		346,784	334,012	348,220	348,220	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						
00030 Linden Elementary		177,318	191,633	196,475	196,475	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						
00035 Oak Ridge High School		331,634	544,931	501,637	501,637	
<i>Position: TEACHER Assignment: ALT PROG - HS</i>						
<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>						
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (SECONDARY)</i>						
00036 Secret City Academy		135,192	-	54,845	54,845	
<i>Position: TEACHER Assignment: ALT PROG - HS</i>						
00040 Robertsville Middle School		380,261	389,887	406,288	408,378	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						
00043 Pre-School		58,551	61,670	63,959	63,959	
<i>Position: TEACHER Assignment: PRESCHOOL</i>						
00045 Willow Brook Elementary		282,255	290,552	297,220	297,220	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						
00050 Woodland Elementary		179,242	190,738	192,645	192,645	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>						
<b>117 Career Ladder Program</b>		<b>10,400</b>	<b>9,400</b>	<b>10,000</b>	<b>10,000</b>	-   0.00%
<b>128 Homebound Teachers</b>		<b>405</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-   0.00%



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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 128					
<i>Services for special education students who are unable to attend regular classes &amp; are recommended for homebound by their physicians.</i>					5,000			
<b>163 Educational Assistants</b>		<b>454,285</b>		<b>467,316</b>	<b>490,095</b>	<b>498,595</b>	8,500	1.73%
<i>Educational assistants as needed by disabled children which includes bus assistants, mobility aides, instructional assistants, etc. Delineation of proposed positions are noted in Appendix B-1.</i>					-			
<i>Salaries are based on salary schedules in Appendix D-1, D-2, &amp; D-3, as determined by hire date. Pay rates for substitutes are listed in Appendix C-15</i>					-			
<i>Substitutes : Teacher Assistants</i>					30,000			
00015 Glenwood Elementary		27,543		17,549	19,668	19,668		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>					19,668			
00025 Jefferson Middle School		86,263		83,943	99,586	99,586		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>					99,586			
00030 Linden Elementary		22,487		21,368	20,556	20,556		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>					20,556			
00035 Oak Ridge High School		170,901		172,147	157,518	157,518		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>					157,518			
00040 Robertsville Middle School		40,871		38,962	41,986	41,986		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>					41,986			
00043 Pre-School		191		-	-	-		
00045 Willow Brook Elementary		85,130		96,308	102,423	102,423		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>					102,423			
00050 Woodland Elementary		19,942		17,039	18,358	18,358		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>					18,358			
<b>171 Speech Pathologist</b>		<b>473,251</b>		<b>488,806</b>	<b>497,457</b>	<b>497,457</b>	-	0.00%
<i>Budgeted salaries for speech pathologists. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>					-			
00015 Glenwood Elementary		55,562		56,951	57,521	57,521		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>					57,521			
00025 Jefferson Middle School		40,703		42,713	43,141	43,141		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>					43,141			
00030 Linden Elementary		50,475		53,806	56,435	56,435		

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

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

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
			<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>		<u>Budget</u>	
	141	71200	171			
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST				56,435		
00035 Oak Ridge High School		27,135	28,476	28,760	28,760	
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST				28,760		
00040 Robertsville Middle School		-	-	-	-	
00043 Pre-School		102,968	105,543	106,598	106,598	
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST				106,598		
00045 Willow Brook Elementary		142,137	145,690	148,819	148,819	
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST				148,819		
00050 Woodland Elementary		54,270	55,627	56,183	56,183	
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST				56,183		
<b>188 Bonus Payments</b>		-	-	-	<b>27,800</b>	27,800
<b>189 Other Salaries &amp; Wages</b>		11,460	16,287	24,287	<b>24,287</b>	-   0.00%
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.				24,287		
<b>195 Certified Substitute Teachers</b>		31,168	21,000	40,000	<b>25,000</b>	(15,000)   (-37.50%)
<b>201 Social Security</b>		176,371	196,515	206,048	<b>201,901</b>	(4,147)   (-2.01%)
<b>204 State Retirement</b>		287,005	308,214	313,503	<b>310,084</b>	(3,419)   (-1.09%)
<b>206 Life Insurance</b>		7,586	7,773	7,763	<b>7,823</b>	60   0.77%
<b>207 Medical Insurance</b>		413,265	424,178	441,063	<b>432,063</b>	(9,000)   (-2.04%)
<b>208 Dental Insurance</b>		20,568	21,361	21,984	<b>22,199</b>	215   0.98%
<b>212 Employer Medicare</b>		41,371	46,145	48,417	<b>47,350</b>	(1,067)   (-2.20%)
<b>217 Retirement - Hybrid Stabilize</b>		10,314	12,179	14,713	<b>11,902</b>	(2,811)   (-19.11%)
<b>299 Vision - Other Fringe Benefits</b>		5,981	6,518	6,561	<b>6,596</b>	35   0.53%

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

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
	141	71200	312	<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted Budget</u>	<u>Amended Budget</u>	<u>2020-2021</u>	<u>of Increase</u>
								<u>Adopted Budget</u>	<u>(Decrease)</u>
<b>312 Contracts with Private Agency</b>			31,025		78,000	81,000	38,400	(42,600)	(-52.59%)
<i>Services for Special Ed Day Treatment Services</i>						81,000			
<b>322 Evaluation &amp; Testing</b>			-		16,000	16,000	20,050	4,050	25.31%
<i>Special Education testing materials. Prior to FY20 these funds were included in 141-72130-322</i>						16,000			
<b>429 Instructional Supply/Materials</b>			34,419		11,000	14,000	33,300	19,300	137.86%
<i>Instructional supplies &amp; materials for special education classes. Reduction in FY20 due to the cost of special education software moved to 141-71200-471 per State guidelines</i>						14,000			
<b>471 Software</b>			-		12,000	16,000	35,250	19,250	120.31%
<i>Beginning FY20, software specific to special education resource classes, speech &amp; hearing clinicians, and other special education areas. (Previously budgeted in 141-71200-429)</i>						16,000			
<b>725 Special Education Equipment</b>			14,120		22,993	27,103	27,103	-	0.00%
<i>Equipment used by special education personnel. A significant amount is used for providing specialized equipment for special needs students.</i>						27,103			
<b>Total 71200 Special Education Prgm</b>	<b>\$</b>	<b>4,079,164</b>	<b>\$</b>	<b>4,397,497</b>	<b>\$</b>	<b>4,537,504</b>	<b>\$</b>	<b>4,532,760</b>	<b>\$ (4,744) (-0.10%)</b>

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71300	<u>Object</u> 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>		<b>777,055</b>	<b>922,491</b>	<b>1,004,393</b>	<b>1,063,722</b>	59,329   5.91%
<i>Budgeted salaries of Technology Career positions at ORHS &amp; the middle schools.</i>						
<i>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>						
00025 Jefferson Middle School		118,216	121,171	124,055	124,055	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>						
00035 Oak Ridge High School		530,657	668,046	682,173	770,502	
<i>Position: TEACHER Assignment: NJROTC</i>						
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>						
00040 Robertsville Middle School		128,004	133,274	136,696	136,696	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>						
<b>117 Career Ladder Program</b>		<b>2,830</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-   0.00%
<b>188 Bonus Payments</b>		-	-	-	<b>6,332</b>	6,332
<b>189 Other Salaries &amp; Wages</b>		-	-	<b>10,000</b>	<b>10,000</b>	-   0.00%
<i>Position: SUPPLEMENT INSTRUCTIONAL Assignment: TCAT ADJUNCT INSTRUCTOR</i>						
<b>195 Certified Substitute Teachers</b>		<b>13,020</b>	<b>12,000</b>	<b>12,000</b>	<b>6,000</b>	(6,000)   (-50.00%)
<b>201 Social Security</b>		<b>46,409</b>	<b>56,882</b>	<b>63,821</b>	<b>66,678</b>	2,857   4.48%
<b>204 State Retirement</b>		<b>70,245</b>	<b>88,398</b>	<b>92,476</b>	<b>97,053</b>	4,577   4.95%
<b>206 Life Insurance</b>		<b>1,566</b>	<b>1,744</b>	<b>1,869</b>	<b>2,094</b>	225   12.04%
<b>207 Medical Insurance</b>		<b>101,868</b>	<b>126,289</b>	<b>128,286</b>	<b>123,052</b>	(5,234)   (-4.08%)
<b>208 Dental Insurance</b>		<b>4,415</b>	<b>4,913</b>	<b>5,413</b>	<b>5,713</b>	300   5.54%

Updated 4/23/2021 10:04:03AM

Proposed to BOE: May 4, 2020  
Approved by BOE: May 18, 2020  
**Amended by BOE: April 26 2021**

**Detail General Purpose School Fund**  
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage					
Fund Expenditures Detail			Audit Report	Final Budget	Adopted	Amended	2020-2021	of Increase					
ACCOUNT					Budget	Budget	Adopted	(Decrease)					
			Fund	Account	Object		Budget						
			141	71300	212								
212	Employer Medicare			10,865	13,305	14,925	15,548	623	4.17%				
217	Retirement - Hybrid Stabilize			6,463	5,675	7,316	10,479	3,163	43.24%				
299	Vision - Other Fringe Benefits			1,284	1,501	1,616	1,691	75	4.64%				
429	Instructional Supply/Materials			15,964	52,500	33,500	33,500	-	0.00%				
00025	Jefferson Middle School			-	7,000	-	-						
00040	Robertsville Middle School			-	7,000	-	-						
00078	Technology Career Center			15,964	33,500	33,500	33,500						
	Advanced Manufacturing Consumables & PPE					5,500							
	Automotive Consumables & PPE					7,500							
	CCTE Teacher Supplies					4,250							
	Cyber Defense Consumables & PPE					1,000							
	Other CTE Program Supplies					4,250							
	Welding Consumables & PPE					11,000							
730	Vocational Instruction Equip			71,511	15,000	15,000	15,000	-	0.00%				
	Purchase of STEM equipment such as 3D printers, laser engraver, & drones.					15,000							
Total 71300 Career/Technical Education Prg			\$	1,123,496	\$	1,303,698	\$	1,393,615	\$	1,459,861	\$	66,246	4.75%

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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71900	<u>Object</u> 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>			-	321,550	2,200,000	1,764,420	(435,580)	(-19.80%)
Instructional contingency for potential grants and donations (Offset by \$300,000 revenue contingency in 141-46980 and \$200,000 revenue contingency in 141-44570)					500,000			
Additional teacher salary and benefit contingency as needed due to possible enrollment fluctuations.					200,000			
Potential Expenditures or Required Adjustments					1,500,000			
<b>Total 71900 Contingency</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>321,550</b>	<b>\$ 2,200,000</b>	<b>\$ 1,764,420</b>	<b>\$ (435,580)</b>	<b>(-19.80%)</b>

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72120	<u>Object</u> 105			
<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	9,291	17.78%
<i>District Wellness Coordinator. Prior to FY21, funds budgeted in account 141-72120-189. Change made during FY20 at instruction of State. Salary based on salary schedule in Appendix C-1.</i>						
<i>Position: CSH COORDINATOR Assignment: CSH COORDINATOR</i>						
<b>131 Medical Personnel</b>	346,829	363,192	402,979	396,729	(6,250)	(-1.55%)
<i>Budgeted salaries for system-wide RN Health Services Coordinator &amp; school nurses. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.</i>						
<i>Position: NURSE Assignment: SCHOOL NURSE</i>						
<i>Position: NURSE COORDINATOR Assignment: SCHOOL NURSE</i>						
<b>188 Bonus Payments</b>	-	-	-	3,200	3,200	
<b>189 Other Salaries &amp; Wages</b>	46,437	-	-	-	-	
<i>District Wellness Coordinator. Beginning in FY20, funds for this position budgeted in account 141-72120-105 at instruction of State.</i>						
<b>195 Certified Substitute Teachers</b>	20,687	2,000	2,500	1,500	(1,000)	(-40.00%)
<b>201 Social Security</b>	24,412	25,479	29,923	28,406	(1,517)	(-5.07%)
<b>204 State Retirement</b>	36,921	39,525	42,345	44,179	1,834	4.33%
<b>206 Life Insurance</b>	1,103	1,103	1,103	1,103	-	0.00%
<b>207 Medical Insurance</b>	53,085	39,922	40,895	35,526	(5,369)	(-13.13%)
<b>208 Dental Insurance</b>	2,398	2,398	2,464	2,464	-	0.00%
<b>212 Employer Medicare</b>	5,709	5,996	6,998	6,778	(220)	(-3.14%)
<b>217 Retirement - Hybrid Stabilize</b>	2,499	2,500	2,687	2,443	(244)	(-9.09%)

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage
Fund Expenditures Detail			Audit Report	Final Budget	Adopted Budget	Amended Budget	2020-2021 Adopted Budget	of Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	72120	299					
299 Vision - Other Fringe Benefits			697	735	735	735	-	0.00%
355 Local Travel			827	4,000	6,801	3,794	(3,007)	(-44.22%)
Reimbursement of local mileage for school nurses and substitute nurses incurred in the regular use of their vehicles in the performance of official duties.					3,500			
Reimbursement of local mileage expenses for the CSH Coordinator. Funds provided by State Grant.					3,301			
399 Other Contracted Services			1,323	3,000	1,500	1,627	127	8.49%
Annual Hepatitis B Vaccinations					1,500			
499 Other Supplies & Materials			26,341	15,881	16,642	12,531	(4,111)	(-24.70%)
School Nurse Supplies					3,000			
Supplies for school clinics distributed to schools on a basis of \$1.65 per student as shown in Appendix B2.					-			
00015 Glenwood Elementary			649	658	657	657		
00025 Jefferson Middle School			876	1,198	1,203	1,203		
00030 Linden Elementary			595	738	751	751		
00035 Oak Ridge High School			1,918	2,411	2,577	2,577		
00040 Robertsville Middle School			962	1,234	1,188	1,188		
00045 Willow Brook Elementary			592	597	591	591		
00050 Woodland Elementary			628	695	675	675		
Supplies & Materials for CSH Program. Funds provided by State Grant.					6,000			
524 Staff Development			6,507	10,537	11,308	4,875	(6,433)	(-56.88%)
Staff development and associated travel costs for school nurses					6,308			
Staff development and associated travel costs for CSH program. Funds provided by State Grant.					5,000			
Total 72120 Health Services			\$ 575,773	\$ 565,935	\$ 621,134	\$ 607,435	\$ (13,699)	(-2.21%)



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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72130	<u>Object</u> 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>		935,104	1,012,459	1,035,878	1,035,878	-   0.00%
<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-3.</i>				-		
00015 Glenwood Elementary		58,356	73,259	75,246	75,246	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>				75,246		
00025 Jefferson Middle School		142,540	149,415	153,418	153,418	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>				153,418		
00030 Linden Elementary		60,973	64,981	67,721	67,721	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>				67,721		
00035 Oak Ridge High School		395,317	407,350	414,266	414,266	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>				414,266		
00040 Robertsville Middle School		109,131	144,448	148,819	148,819	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>				148,819		
00045 Willow Brook Elementary		82,778	84,847	85,695	85,695	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>				85,695		
00050 Woodland Elementary		86,009	88,159	90,713	90,713	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>				90,713		
<b>187 Overtime Pay</b>		-	-	5,000	-	(5,000)   (-100.00%)
<i>Auditorium Tech Overtime</i>				5,000		
<b>188 Bonus Payments</b>		-	-	-	5,600	5,600
<b>189 Other Salaries &amp; Wages</b>		103,100	118,385	113,844	86,139	(27,705)   (-24.34%)
<i>Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.</i>				-		

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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72130	<u>Object</u> 189					
AVID Tutors					20,000			
Position: MGR OF TECH OPS Assignment: MGR OF TECH OPS					46,646			
Position: SPORTS MEDICINE Assignment: SP MED COORDINATOR					47,198			
<b>201 Social Security</b>			60,939	68,829	71,654	68,403	(3,251)	(-4.54%)
<b>204 State Retirement</b>			103,120	115,296	114,054	107,089	(6,965)	(-6.11%)
<b>206 Life Insurance</b>			1,890	1,890	1,890	1,890	-	0.00%
<b>207 Medical Insurance</b>			126,785	127,360	129,904	133,404	3,500	2.69%
<b>208 Dental Insurance</b>			5,115	4,978	5,110	5,110	-	0.00%
<b>212 Employer Medicare</b>			14,252	16,031	16,758	16,082	(676)	(-4.03%)
<b>217 Retirement - Hybrid Stabilize</b>			2,768	1,500	1,490	3,314	1,824	122.41%
<b>299 Vision - Other Fringe Benefits</b>			1,384	1,528	1,526	1,526	-	0.00%
<b>322 Evaluation &amp; Testing</b>			18,771	128,000	143,409	135,409	(8,000)	(-5.58%)
Cost of district testing materials. (Beginning FY20, includes items previously reported in 141-71100-722)					143,409			
<b>399 Other Contracted Services</b>			6,349	3,000	3,000	6,500	3,500	116.67%
00035 Oak Ridge High School			6,349	3,000	3,000	6,500		
Digitizing ORHS Graduate Records					3,000			
<b>429 Instructional Supply/Materials</b>			10	5,000	-	-	-	
00015 Glenwood Elementary			10	5,000	-	-		
<b>471 Software</b>			-	52,169	54,256	54,256	-	0.00%
Student Management Software. (Prior to FY20 recorded in 141-72250-471.)					54,256			
<b>499 Other Supplies &amp; Materials</b>			21,138	22,000	26,000	18,660	(7,340)	(-28.23%)
AVID Program Supplies & Materials					14,000			
00035 Oak Ridge High School			10,085	12,000	12,000	12,000		
ORHS Honors Program, Graduation, Diplomas, & Mailing Expenses					12,000			

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage
Fund Expenditures Detail			Audit Report	Final Budget	Adopted	Amended	2020-2021	of Increase
ACCOUNT					Budget	Budget	Adopted	(Decrease)
			Fund	Account	Object		Budget	
			141	72130	524			
524	Staff Development		-	11,514	-	-	-	
	00025 Jefferson Middle School		-	3,000	-	-		
	00040 Robertsville Middle School		-	3,000	-	-		
	00045 Willow Brook Elementary		-	5,514	-	-		
599	Other Charges		106,641	112,429	10,000	564	(9,436)	(-94.36%)
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		7,660	21,346	-	-		
	00025 Jefferson Middle School		32,587	27,257	-	-		
	00030 Linden Elementary		1,106	5,000	-	-		
	00035 Oak Ridge High School		12,541	10,894	-	-		
	00036 Secret City Academy		-	1,907	-	-		
	00040 Robertsville Middle School		16,149	11,084	-	-		
	00045 Willow Brook Elementary		7,674	4,000	-	-		
	00050 Woodland Elementary		8,080	-	-	-		
	00052 Naka-Shi		4,775	3,869	10,000	-		
Annual Middle School Exchange Program					10,000			
Costs associated with equipment if included with special grants, donations, or programs.					-			
Total 72130 Other Student Support			\$ 1,508,367	\$ 1,803,368	\$ 1,734,773	\$ 1,730,825	\$ (3,948)	(-0.23%)

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72210	<u>Object</u> 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>		232,882	344,240	360,682	360,682	-   0.00%
<i>Budgeted salaries of Exec. Director of School Leadership, Exec. Director of Teaching &amp; Learning, &amp; Director of Pupil Services. (Prior to FY20, Exec. Director of Teaching &amp; Learning was included in line 141-72210-189.) Salary ranges found in Appendix D-1</i>						
<i>Position: DIRECTOR (LIC) Assignment: OTH SYSWIDE (W/INS &amp; W/VO CL)</i>			118,912			
<i>Position: EXECUTIVE DIRECTOR Assignment: SCHOOL LEADERSHIP</i>			133,298			
<i>Position: EXECUTIVE DIRECTOR Assignment: TEACHING AND LEARNING</i>			108,472			
<b>117 Career Ladder Program</b>		6,000	7,000	7,000	7,000	-   0.00%
<b>129 Librarians</b>		472,444	487,151	499,965	499,965	-   0.00%
<i>Budgeted salaries for librarians. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date</i>						
00015 Glenwood Elementary		69,453	71,189	71,901	71,901	
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>			71,901			
00025 Jefferson Middle School		67,838	69,534	71,901	71,901	
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)</i>			71,901			
00030 Linden Elementary		67,838	69,534	71,901	71,901	
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>			71,901			
00035 Oak Ridge High School		58,551	61,670	63,959	63,959	
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (SECONDARY)</i>			63,959			
00040 Robertsville Middle School		74,299	76,156	76,918	76,918	
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)</i>			76,918			
00045 Willow Brook Elementary		61,781	64,567	66,467	66,467	
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>			66,467			
00050 Woodland Elementary		72,684	74,501	76,918	76,918	
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>			76,918			

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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted Budget</u>		<u>2020-2021</u> <u>Amended Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>		<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>	
	<u>Fund</u> 141	<u>Account</u> 72210	<u>Object</u> 138										
<b>138 Instructional Computer Staff</b>			304,972		395,231		402,277		394,652		(7,625)		(-1.90%)
<i>Budgeted salaries for curriculum &amp; technology integration specialists. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-4</i>													
00015 Glenwood Elementary			20,252		41,519		41,932		41,932				
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>													
00025 Jefferson Middle School			72,778		76,373		73,998		73,998				
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>													
00030 Linden Elementary			20,252		41,517		41,932		41,932				
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>													
00035 Oak Ridge High School			81,008		78,633		83,863		83,863				
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>													
00040 Robertsville Middle School			70,178		74,153		76,688		76,688				
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>													
00045 Willow Brook Elementary			20,252		41,517		41,932		41,932				
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>													
00050 Woodland Elementary			20,252		41,519		41,932		41,932				
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>													
<b>161 Secretaries</b>			129,924		130,797		140,711		146,975		6,264		4.45%
<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: SECRETARY</i>													
<b>188 Bonus Payments</b>			-		-		-		9,600		9,600		
<b>189 Other Salaries &amp; Wages</b>			329,091		218,382		245,390		227,390		(18,000)		(-7.34%)
<i>Budgeted salaries for coordinators. Salaries are based on salary schedules in Appendix C-3 &amp; C-5. Beginning in FY20, the Exec. Director of Teaching and Learning position is accounted for in 141-72210-105</i>													

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

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

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
		<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
				<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			<u>Budget</u>	
	141	72210	189				
<i>Local Career Ladder</i>				4,000			
<i>Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS &amp; W/VO CL)</i>				241,390			
<b>196 In-Service Stipend</b>		<b>32,625</b>	<b>43,845</b>	<b>51,000</b>	<b>31,000</b>	(20,000)	(-39.22%)
<i>Salaries for curriculum &amp; staff development projects which are vital to the maintenance &amp; improvement of our educational programs. Costs for professional development &amp; associated travel are budgeted in 141-72210-524</i>				-			
00015 Glenwood Elementary		3,000	3,000	3,000	1,500		
00025 Jefferson Middle School		1,032	165	6,000	-		
00030 Linden Elementary		-	-	3,000	1,500		
00035 Oak Ridge High School		-	9,000	9,000	4,500		
00040 Robertsville Middle School		2,760	6,000	6,000	4,000		
00045 Willow Brook Elementary		3,100	3,000	3,000	2,000		
00050 Woodland Elementary		-	3,000	3,000	1,500		
00068 Teacher Center		18,143	8,080	8,000	5,000		
00078 Technology Career Center		-	2,000	2,000	2,000		
00081 Math & Science		1,980	5,600	4,000	5,000		
00084 Literacy		-	4,000	4,000	4,000		
<b>201 Social Security</b>		<b>88,678</b>	<b>100,196</b>	<b>105,813</b>	<b>103,408</b>	(2,405)	(-2.27%)
<b>204 State Retirement</b>		<b>156,960</b>	<b>173,257</b>	<b>174,895</b>	<b>173,864</b>	(1,031)	(-0.59%)
<b>206 Life Insurance</b>		<b>2,495</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>	-	0.00%
<b>207 Medical Insurance</b>		<b>153,373</b>	<b>158,116</b>	<b>161,551</b>	<b>158,701</b>	(2,850)	(-1.76%)
<b>208 Dental Insurance</b>		<b>6,660</b>	<b>7,070</b>	<b>7,211</b>	<b>7,216</b>	5	0.07%
<b>212 Employer Medicare</b>		<b>20,748</b>	<b>23,467</b>	<b>24,756</b>	<b>24,295</b>	(461)	(-1.86%)
<b>217 Retirement - Hybrid Stabilize</b>		<b>80</b>	<b>300</b>	<b>-</b>	<b>63</b>	63	
<b>299 Vision - Other Fringe Benefits</b>		<b>1,963</b>	<b>2,171</b>	<b>2,177</b>	<b>2,252</b>	75	3.45%
<b>308 Consultants</b>		<b>76,831</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	-	
<b>330 Operating Lease Payments</b>		<b>-</b>	<b>-</b>	<b>88,303</b>	<b>88,303</b>	-	0.00%

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

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

		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
		<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
	141	72210	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>		-	-	<b>78,400</b>	<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>		3,222	6,500	<b>6,500</b>	<b>6,000</b>	(500)	(-7.69%)
<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>		97,405	101,488	<b>121,500</b>	<b>122,200</b>	700	0.58%
<i>Unpaid Lunch Fees</i>				15,000			
<i>Unpaid student fees</i>				70,000			
<i>School improvement plan for all schools</i>				25,000			
00015 Glenwood Elementary		4,840	-	-	-		
00025 Jefferson Middle School		10,400	-	-	-		
00030 Linden Elementary		5,326	-	-	-		
00035 Oak Ridge High School		27,937	-	-	-		
00040 Robertsville Middle School		9,912	-	-	-		
00045 Willow Brook Elementary		6,741	-	-	-		
00050 Woodland Elementary		900	-	-	-		
00081 Math & Science		9,378	7,888	5,500	12,500		
00084 Literacy		12,853	8,100	5,500	5,500		
00086 Data		500	500	500	500		
<b>432 Library Books/Media</b>		61,332	69,632	<b>70,718</b>	<b>70,718</b>	-	0.00%
<i>Funds for library books &amp; other related media materials allocated on a per pupil basis. FY21 per pupil rates remain the same as FY20. Individual school allocations are found in Appendix B-2</i>				-			
<i>FY21 Rates : Elementary - \$14.55 Middle School - \$15.43 High School - \$15.87</i>				-			
00015 Glenwood Elementary		5,304	5,805	5,791	5,791		
00025 Jefferson Middle School		9,807	11,202	11,248	11,248		

Updated 4/23/2021 10:04:03AM

Proposed to BOE: May 4, 2020  
Approved by BOE: May 18, 2020  
**Amended by BOE: April 26 2021**

**Detail General Purpose School Fund**  
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

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

			<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
			<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
					<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				<u>Budget</u>	
	141	72210	432					
00030 Linden Elementary			5,357	6,504	6,620	6,620		
00035 Oak Ridge High School			20,226	23,186	24,789	24,789		
00040 Robertsville Middle School			10,399	11,542	11,110	11,110		
00045 Willow Brook Elementary			4,744	5,267	5,209	5,209		
00050 Woodland Elementary			5,495	6,126	5,951	5,951		
<b>437 Periodicals</b>			<b>2,408</b>	<b>3,265</b>	<b>3,337</b>	<b>3,337</b>	-	0.00%
<i>Funds for periodicals and newspapers allocated to schools on a per pupil basis.</i>					-			
<i>FY21 per pupil rates remain the same as FY20. Individual school allocations are found in Appendix B-2</i>					-			
<i>FY21 Rates : Elementary - \$0.50 Middle School - \$0.73 High School - \$0.94</i>					-			
00015 Glenwood Elementary			157	200	199	199		
00025 Jefferson Middle School			405	530	532	532		
00030 Linden Elementary			129	224	228	228		
00035 Oak Ridge High School			1,043	1,373	1,468	1,468		
00040 Robertsville Middle School			429	546	526	526		
00045 Willow Brook Elementary			128	181	179	179		
00050 Woodland Elementary			116	211	205	205		
<b>499 Other Supplies &amp; Materials</b>			<b>281,630</b>	<b>283,636</b>	<b>98,000</b>	<b>98,000</b>	-	0.00%
<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>					4,199			
<i>District Discipline Handbook</i>					8,200			
<i>Individual school allocations to cover audio-visual supplies &amp; projector light bulbs</i>					-			
00015 Glenwood Elementary			516	519	517	517		
00025 Jefferson Middle School			909	944	948	948		
00030 Linden Elementary			219	581	592	592		
00035 Oak Ridge High School			4,137	4,313	4,611	4,611		
00040 Robertsville Middle School			767	972	936	936		
00045 Willow Brook Elementary			467	471	465	465		



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

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

			<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
			<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
					<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				<u>Budget</u>	
	141	72210	499					
00050 Woodland Elementary			528	547	532	532		
<b>524 Staff Development</b>			<b>108,968</b>	<b>167,297</b>	<b>130,640</b>	<b>138,739</b>	8,099	6.20%
---Beginning in FY19, \$3000 for Communications Supervisor reported in 72290 account series.					-			
Travel & professional development for Leadership Oak Ridge					1,800			
Travel & professional development for PLC, Data, and STEM coaches					18,940			
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			4,195	4,100	4,100	2,100		
00025 Jefferson Middle School			4,094	5,750	5,750	1,050		
00030 Linden Elementary			5,971	7,450	4,450	2,350		
00035 Oak Ridge High School			10,500	12,000	12,000	6,000		
00040 Robertsville Middle School			7,126	5,750	5,750	3,350		
00045 Willow Brook Elementary			3,940	4,100	4,100	2,300		
00050 Woodland Elementary			1,290	4,250	4,250	2,250		
00068 Teacher Center			25,066	78,545	42,000	73,899		
00081 Math & Science			5,868	6,012	6,000	1,500		
00084 Literacy			2,253	4,900	6,000	6,000		
00086 Data			1,361	1,500	1,500	10,000		
00093 Communications			-	-	-	-		
<b>599 Other Charges</b>			<b>28,770</b>	<b>30,100</b>	<b>33,800</b>	<b>44,100</b>	10,300	30.47%
Fees for memberships in organizations that provide information or other support to the instructional efforts of the school system.					8,000			
Accreditation Team Visit					10,800			
00015 Glenwood Elementary			900	-	-	-		
00025 Jefferson Middle School			900	-	-	-		
00030 Linden Elementary			900	-	-	-		
00035 Oak Ridge High School			900	-	-	-		
00040 Robertsville Middle School			900	-	-	-		
00045 Willow Brook Elementary			900	-	-	-		
00050 Woodland Elementary			900	-	-	-		
00068 Teacher Center			16,375	15,000	15,000	19,000		

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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72210	<u>Object</u> 790					
<b>790 Other Equipment</b>			-	-	-	<b>551,078</b>	551,078	
<b>Total 72210 Regular Inst. Support</b>			\$ 2,599,460	\$ 2,770,756	\$ 2,817,241	\$ 3,350,554	\$ 533,313	18.93%

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72220	<u>Object</u> 105			
<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>		103,169	105,748	108,825	108,826	1   0.00%
<i>Budgeted salary for Supervisor of Special Education. Salary based on salary schedules in Appendix C-6</i>				-		
<i>Position: SUPERVISOR (LIC) Assignment: OTH SYSWIDE (W/INS &amp; W/NO CL)</i>				108,825		
<b>117 Career Ladder Program</b>		2,000	2,000	2,000	2,000	-   0.00%
<b>124 Psychological Personnel</b>		314,317	326,206	331,464	331,465	1   0.00%
<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>				331,464		
<b>161 Secretaries</b>		53,085	54,412	61,531	61,532	1   0.00%
<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: SECRETARY</i>				45,539		
<i>Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY</i>				15,992		
<b>188 Bonus Payments</b>		-	-	-	3,920	3,920
<b>189 Other Salaries &amp; Wages</b>		84,394	86,504	87,369	87,369	-   0.00%
<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-3</i>				-		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>				87,369		
<b>196 In-Service Stipend</b>		3,840	6,600	6,600	-	(6,600)   (-100.00%)
<i>InService Training - Special Education</i>				6,600		
<b>201 Social Security</b>		33,990	35,851	37,063	36,781	(282)   (-0.76%)
<b>204 State Retirement</b>		57,851	61,150	60,715	61,110	395   0.65%

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage
Fund Expenditures Detail			Audit Report	Final Budget	Adopted Budget	Amended Budget	2020-2021 Adopted Budget	of Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	72220	206					
206 Life Insurance			933	933	933	933	-	0.00%
207 Medical Insurance			30,755	30,977	31,676	34,476	2,800	8.84%
208 Dental Insurance			2,630	2,630	2,702	2,707	5	0.19%
212 Employer Medicare			7,949	8,431	8,668	8,655	(13)	(-0.15%)
217 Retirement - Hybrid Stabilize			439	250	337	351	14	4.29%
299 Vision - Other Fringe Benefits			765	804	807	807	-	0.00%
308 Consultants			2,400	2,500	2,500	2,500	-	0.00%
Consultants for special education workshops and to provide specialized consultants to assist teachers with the development of individualized programs for students with multiple disabilities.					2,500			
355 Local Travel			2,291	3,000	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			129,134	107,000	86,500	86,500	-	0.00%
Contracted OT services, clinical assessments, copier services, and transportation costs for Special Olympics. Beginning FY20, includes funds for scanning & storage of SPED archive files.					76,500			
Functional vision assessments and services					10,000			
499 Other Supplies & Materials			1,985	2,000	2,000	2,000	-	0.00%
Supplies & Materials for the special education department. Supplies also budgeted in line 141-71200-429					2,000			
524 Staff Development			15,774	13,000	12,000	6,000	(6,000)	(-50.00%)
Professional development, conferences, and associated travel expenses					12,000			
Total 72220 Special Education Support			\$ 847,702	\$ 849,996	\$ 846,190	\$ 840,433	\$ (5,757)	(-0.68%)

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72230	<u>Object</u> 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>	48,834	51,815	52,426	<b>52,427</b>	1	0.00%
<i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-6</i>						
<i>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>						
<b>161 Secretaries</b>	17,661	17,759	18,260	<b>19,660</b>	1,400	7.67%
<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	17,661	17,758	18,260	19,660		
<i>Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY</i>						
<b>188 Bonus Payments</b>	-	-	-	<b>400</b>	400	
<b>201 Social Security</b>	3,795	4,289	4,382	<b>4,432</b>	50	1.14%
<b>204 State Retirement</b>	5,577	6,744	6,642	<b>6,691</b>	49	0.74%
<b>206 Life Insurance</b>	126	126	126	<b>126</b>	-	0.00%
<b>207 Medical Insurance</b>	9,793	9,840	10,086	<b>10,086</b>	-	0.00%
<b>208 Dental Insurance</b>	355	356	366	<b>366</b>	-	0.00%
<b>212 Employer Medicare</b>	906	1,008	1,025	<b>1,041</b>	16	1.54%
<b>217 Retirement - Hybrid Stabilize</b>	174	400	385	<b>379</b>	(6)	(-1.54%)
<b>299 Vision - Other Fringe Benefits</b>	103	109	108	<b>109</b>	1	0.93%
<b>499 Other Supplies &amp; Materials</b>	4,742	6,890	7,000	<b>7,000</b>	-	0.00%
00078 Technology Career Center	4,742	6,890	7,000	7,000		

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>		<u>2020-2021</u> <u>Amended</u> <u>Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72230	<u>Object</u> 499								
<i>Supplies and materials used in the general support of the Technology-Career Program. Includes logo uniforms for students.</i>						7,000					
<b>524 Staff Development</b>			3,000	3,000	3,000	3,000	150	(2,850)	(-95.00%)		
00078 Technology Career Center			3,000	3,000	3,000	150					
<i>Approved travel for Technology-Career Center staff who are required to attend various State meetings and other programs.</i>						3,000					
<b>599 Other Charges</b>			11,000	11,000	11,000	15,562	4,562	41.47%			
00078 Technology Career Center			11,000	11,000	11,000	15,562					
<i>ORHS TV Studio Program Equipment/Supplies</i>						11,000					
<b>Total 72230 Career &amp; Technical Prg Support</b>	<b>\$</b>	<b>106,065</b>	<b>\$</b>	<b>113,336</b>	<b>\$</b>	<b>114,806</b>	<b>\$</b>	<b>118,429</b>	<b>\$</b>	<b>3,623</b>	<b>3.16%</b>

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72250	<u>Object</u> 105			
<b>72250 Technology Services</b>						
These activities include information systems, staff, and data processing services.						
<b>105 Supervisor/Director</b>		<b>444,146</b>	<b>494,636</b>	<b>530,164</b>	<b>211,599</b>	(318,565)   (-60.09%)
Budgeted salaries for Director of Technology, Technology Supervisor, & Engineers/Administrators. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1				-		
Position: DIRECTOR (W/O LIC) Assignment: TECHNOLOGY				118,912		
Position: MICROSOFT ADMINISTRATOR Assignment: TECHNOLOGY				76,191		
Position: MICROSOFT SYSTEMS ENGINEER Assignment: TECHNOLOGY				89,074		
Position: NETWORK ENGINEER Assignment: TECHNOLOGY				92,686		
Position: NETWORK SYSTEMS ADMINISTRATOR Assignment: TECHNOLOGY				64,227		
Position: SUPERVISOR (W/O LIC) Assignment: TECHNOLOGY				89,074		
<b>120 Computer Programmers</b>		-	-	-	<b>325,790</b>	325,790
Budgeted salaries for computer technicians. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1				-		
Position: LOWVOLT TECH Assignment: LOWVOLTAGE TECH				59,905		
Position: TECHNICIAN Assignment: DATA TECHNICIAN				62,744		
Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN				41,885		
Position: TECHNICIAN Assignment: REPAIR TECHNICIAN				57,796		
Position: TECHNICIAN Assignment: TECHNOLOGY				588,233		
<b>121 Data Processing Personnel</b>		<b>748,379</b>	<b>760,624</b>	<b>810,563</b>	<b>810,563</b>	-   0.00%
Budgeted salaries for computer technicians. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1				-		
Position: LOWVOLT TECH Assignment: LOWVOLTAGE TECH				59,905		
Position: TECHNICIAN Assignment: DATA TECHNICIAN				62,744		
Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN				41,885		
Position: TECHNICIAN Assignment: REPAIR TECHNICIAN				57,796		
Position: TECHNICIAN Assignment: TECHNOLOGY				588,233		
<b>161 Secretaries</b>		<b>82,814</b>	<b>81,734</b>	<b>87,654</b>	<b>83,156</b>	(4,498)   (-5.13%)
Budgeted salaries for IT secretarial positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1				-		
Position: SUPPORT STAFF Assignment: SECRETARY				87,654		
<b>187 Overtime Pay</b>		<b>9,573</b>	<b>15,000</b>	<b>15,000</b>	<b>10,049</b>	(4,951)   (-33.01%)
Overtime for technicians & clerical staff. Prior to FY19, overtime was included in 141-72250-121.				15,000		
<b>188 Bonus Payments</b>		-	-	-	<b>9,200</b>	9,200
<b>189 Other Salaries &amp; Wages</b>		-	-	-	<b>11,378</b>	11,378

Updated 4/23/2021 10:04:03AM

Proposed to BOE: May 4, 2020  
Approved by BOE: May 18, 2020  
**Amended by BOE: April 26 2021**

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72250	<u>Object</u> 201					
<b>201 Social Security</b>			75,815	82,526	89,489	<b>89,257</b>	(232)	(-0.26%)
<b>204 State Retirement</b>			101,506	107,040	117,626	<b>117,851</b>	225	0.19%
<b>206 Life Insurance</b>			2,848	2,898	2,898	<b>2,898</b>	-	0.00%
<b>207 Medical Insurance</b>			161,730	157,371	164,569	<b>177,069</b>	12,500	7.60%
<b>208 Dental Insurance</b>			7,956	8,070	8,395	<b>8,405</b>	10	0.12%
<b>212 Employer Medicare</b>			17,731	19,301	20,929	<b>20,667</b>	(262)	(-1.25%)
<b>217 Retirement - Hybrid Stabilize</b>			11,910	13,010	18,032	<b>17,654</b>	(378)	(-2.10%)
<b>299 Vision - Other Fringe Benefits</b>			2,314	2,507	2,507	<b>2,497</b>	(10)	(-0.40%)
<b>307 Communication</b>			150,390	147,600	147,080	<b>147,537</b>	457	0.31%
<i>Local access service, long distance service, wireless service, internet service and a pro-rata share of the telephone equipment maintenance, repair, and replacement for central services.</i>					147,080			
<b>308 Consultants</b>			14,900	-	15,000	<b>17,280</b>	2,280	15.20%
<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>			42,315	27,295	28,900	<b>28,900</b>	-	0.00%
<i>Support for existing cable plant (data network, telephone, and closed-circuit TV) and technical training. Includes maintenance contracts and IDF batteries. Beginning FY20, \$26,150 moved from 72250-411 to align with State accounting standards.</i>					28,900			
<b>350 Internet Connectivity</b>			48,404	38,500	83,640	<b>70,140</b>	(13,500)	(-16.14%)
<b>355 Local Travel</b>			134	100	500	<b>500</b>	-	0.00%
<i>Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.</i>					500			
<b>411 Data Processing Supplies</b>			1,337	1,407	1,407	<b>1,407</b>	-	0.00%



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

Fund 141 General Purpose School				2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	Chg from	Percentage				
Fund Expenditures Detail				Audit Report	Final Budget	Adopted Budget	Amended Budget	2020-2021	2020-2021	of Increase				
ACCOUNT								Adopted Budget	Adopted Budget	(Decrease)				
				Fund	Account	Object								
				141	72250	411								
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		3,911	2,529	3,500	3,500	-	0.00%						
470	Cabling		5,614	5,000	5,000	2,600	(2,400)	(-48.00%)						
Support for the existing cable plant (data network)						5,000								
471	Software		249,750	186,629	213,678	213,678	-	0.00%						
Annual fees for existing technology for the system-wide software maintenance base. Beginning in FY20, Student Management software of \$52,169 reported in 141-72130-471						213,678								
524	Staff Development		29,622	11,941	17,425	2,961	(14,464)	(-83.01%)						
Professional development, conferences, and the associated travel costs for the IT Department.						17,425								
599	Other Charges		1,600	1,700	700	822	122	17.47%						
Uniforms and PPE for Technology Staff (Prior to FY20, included in 141-72250-411)						700								
709	Data Processing Equipment		318,528	549,436	157,000	182,525	25,525	16.26%						
---Data processing equipment/furniture, building level support, & district initiatives. Computing & network devices, cable, switches, replacement computers backup devices, & all material used in the installation & repair of computers.						-								
---FY19 budget included \$141,451 mid-year increase for Data Center equipment upgrades. FY20 budget included \$283,500 for Data Center equipment upgrades.						-								
Recurring Expenses						97,000								
Device Repair						60,000								
Total 72250 Technology Services				\$	2,533,227	\$	2,716,854	\$	2,541,656	\$	2,569,883	\$	28,227	1.11%

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72290	<u>Object</u> 105			
<b>72290 Communications</b>						
These activities include District Communications Support.						
<b>105 Supervisor/Director</b>		48,833	51,810	52,426	52,427	1   0.00%
<i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-6</i>				-		
<i>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>				52,426		
<b>161 Secretaries</b>		16,426	17,758	18,260	19,660	1,400   7.67%
<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		16,426	17,758	18,260	19,660	
<i>Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY</i>				18,260		
<b>188 Bonus Payments</b>		-	-	-	400	400
<b>201 Social Security</b>		3,795	4,214	4,382	4,407	25   0.57%
<b>204 State Retirement</b>		5,576	6,744	6,642	6,691	49   0.74%
<b>206 Life Insurance</b>		126	126	126	126	-   0.00%
<b>207 Medical Insurance</b>		9,793	9,840	10,086	10,086	-   0.00%
<b>208 Dental Insurance</b>		355	356	366	366	-   0.00%
<b>212 Employer Medicare</b>		887	1,008	1,025	1,031	6   0.57%
<b>217 Retirement - Hybrid Stabilize</b>		174	375	385	389	4   1.05%
<b>299 Vision - Other Fringe Benefits</b>		103	109	108	109	1   0.93%
<b>399 Other Contracted Services</b>		4,382	14,166	15,000	8,821	(6,179)   (-41.19%)
<i>Contracted services for website upgrades, advertising, &amp; billboards</i>				15,000		
<b>499 Other Supplies &amp; Materials</b>		6,309	9,549	10,000	16,179	6,179   61.79%
<i>Website upgrades, advertising, billboards, "Full Steam Ahead", Building Branding Signage, Parent Welcome Packets, &amp; Livability in Oak Ridge</i>				10,000		

Updated 4/23/2021 10:04:03AM

Proposed to BOE: May 4, 2020  
Approved by BOE: May 18, 2020  
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	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72290	<u>Object</u> 524					
<b>524 Staff Development</b>			1,067	285	1,500	13	(1,487)	(-99.14%)
<i>Professional development / conferences and associated travel costs</i>					1,500			
<b>Total 72290 Communications</b>			<b>\$ 97,828</b>	<b>\$ 116,340</b>	<b>\$ 120,306</b>	<b>\$ 120,705</b>	<b>\$ 399</b>	<b>0.33%</b>

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72310	<u>Object</u> 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>189 Other Salaries &amp; Wages</b>		10,275	10,200	10,200	10,200	-   0.00%
<i>Board of Education Stipends per Oak Ridge City Charter. (The City Charter was updated with effective changes beginning October 4, 2004)</i>			10,200			
<b>201 Social Security</b>		2,997	1,550	1,860	3,105	1,245   66.94%
<b>207 Medical Insurance</b>		-	1,500	-	1,000	1,000
<b>208 Dental Insurance</b>		-	40	-	-	-
<b>210 Unemployment Compensation</b>		11,976	30,000	25,000	25,000	-   0.00%
<b>212 Employer Medicare</b>		701	365	435	735	300   68.97%
<b>213 Payments to Retirees</b>		74,101	85,000	90,000	90,000	-   0.00%
<b>214 Termination Benefits</b>		48,119	30,000	30,000	50,000	20,000   66.67%
<b>299 Vision - Other Fringe Benefits</b>		-	15	-	-	-
<b>305 Audit Services</b>		30,707	56,077	57,759	57,759	-   0.00%
<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>			57,759			
<b>320 Dues &amp; Memberships</b>		16,027	16,200	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			
<b>331 Legal Services</b>		73,012	150,000	150,000	150,000	-   0.00%
<i>Fees incurred on behalf of the Board of Education for legal services</i>			150,000			

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	Chg from	Percentage
Fund Expenditures Detail			Audit Report	Final Budget	Adopted	Amended	2020-2021	2020-2021	of Increase
ACCOUNT					Budget	Budget	Adopted	Adopted	(Decrease)
			Fund	Account	Object				
			141	72310	399				
399	Other Contracted Services			33,205	58,800	30,000	19,000	(11,000)	(-36.67%)
	Contracted services such as TSBA eMeetings, TSBA Policy Service, police coverage at Board of Education meetings, etc.					30,000			
506	Liability Insurance			47,771	51,120	54,187	96,908	42,721	78.84%
	General liability insurance on all personnel, plus tort liability for all school personnel & the Board of Education. FY21 budget based upon actual premiums for FY20 plus anticipated increases					54,187			
508	Premiums on Corp.Surety Bonds			2,450	2,622	2,779	2,866	87	3.13%
	Premium on the fidelity bond for the Superintendent, Executive Directors, Directors, Supervisors, Accountants, Bookkeepers, & other personnel as required by State Law (TCA Section 4-4-108 & TCA 8-19-101)					2,779			
510	Trustee's Commission			280,784	350,000	300,000	300,000	-	0.00%
	Commission for the Anderson & Roane County Trustees' offices. (This amount is deducted from all county revenues and varies with the total and type of revenues received by the schools.)					300,000			
513	Workers' Compensation Ins			307,277	293,001	319,061	291,088	(27,973)	(-8.77%)
	Payment of the premium for Workers' Compensation Insurance, which is based on the salary of employees, their work classification, and our claim experience. Also includes support for "Post-Offer" physicals for employee groups of special education TA's, Custodial, and Maintenance					319,061			
						-			
524	Staff Development			14,462	17,200	17,500	8,000	(9,500)	(-54.29%)
	Conferences and associated travel costs for members of the Board of Education					17,500			
599	Other Charges			-	625,000	-	-	-	
701	Administration Equipment			-	-	-	2,500	2,500	
Total 72310 Board of Education			\$	953,863	\$ 1,778,690	\$ 1,100,981	\$ 1,120,361	\$ 19,380	1.76%

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72320	<u>Object</u> 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 Official/Administrative</b>	198,023	203,059	204,383	<b>204,383</b>	-	0.00%
<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. Position: SUPERTINTENDENT Assignment: SUPERINTENDENT</i>						
<b>161 Secretaries</b>	50,452	54,324	51,532	<b>53,620</b>	2,088	4.05%
<i>Budgeted salary for secretary to the Superintendent. Salary based on salary schedules in Appendix D-1. For FY21, overtime moved to account 141-72320-187. Position: SUPPORT STAFF Assignment: SECRETARY</i>						
<b>187 Overtime Pay</b>	-	-	2,500	<b>2,500</b>	-	0.00%
<i>Overtime work associated with Board Meetings. Prior to FY21, overtime was included in 141-72320-161.</i>						
<b>188 Bonus Payments</b>	-	-	-	<b>800</b>	800	
<b>189 Other Salaries &amp; Wages</b>	3,000	3,000	3,000	<b>3,000</b>	-	0.00%
<i>Superintendent Annuity</i>						
<b>201 Social Security</b>	11,043	12,136	11,452	<b>12,312</b>	860	7.51%
<b>204 State Retirement</b>	25,789	27,050	26,385	<b>26,671</b>	286	1.08%
<b>206 Life Insurance</b>	780	780	780	<b>930</b>	150	19.23%
<b>207 Medical Insurance</b>	19,892	20,088	20,589	<b>20,439</b>	(150)	(-0.73%)
<b>208 Dental Insurance</b>	710	711	730	<b>731</b>	1	0.14%
<b>212 Employer Medicare</b>	3,485	3,732	3,748	<b>3,760</b>	12	0.31%
<b>299 Vision - Other Fringe Benefits</b>	207	218	218	<b>218</b>	-	0.00%

Updated 4/23/2021 10:04:03AM

Proposed to BOE: May 4, 2020  
Approved by BOE: May 18, 2020  
**Amended by BOE: April 26 2021**

**Detail General Purpose School Fund**  
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage					
Fund Expenditures Detail			Audit Report	Final Budget	Adopted	Amended	2020-2021	of Increase					
ACCOUNT			Fund	Account	Object	Budget	Budget	(Decrease)					
			141	72320	320								
320	Dues & Memberships			3,621	4,000	4,000	4,000	-	0.00%				
	Membership costs of organizations for the Superintendent					4,000							
348	Postal Charges			6,864	9,000	9,000	5,000	(4,000)	(-44.44%)				
	Postage & postage meter rental for use by the School Central Administrative Offices					9,000							
435	Office Supplies			1,691	4,000	4,000	2,500	(1,500)	(-37.50%)				
	General office & related supplies for the Office of the Superintendent & the Executive Director of School Leadership					4,000							
524	Staff Development			6,679	7,500	7,500	2,000	(5,500)	(-73.33%)				
	Conference and associated travel expenses for the Superintendent & related staff					7,500							
599	Other Charges			3,805	4,700	5,500	4,000	(1,500)	(-27.27%)				
	Funds for special projects					5,500							
701	Administration Equipment			-	2,500	2,500	11,000	8,500	340.00%				
	Purchase of computer equipment & office furniture for the Superintendent's & Executive Director of School Leadership office areas.					2,500							
Total 72320 Director of Schools			\$	336,039	\$	356,798	\$	357,817	\$	357,863	\$	46	0.01%

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72410	<u>Object</u> 104			
<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>812,741</b>	<b>840,621</b>	<b>866,758</b>	<b>860,173</b>	(6,585)   (-0.76%)
<i>Salaries for principals at Oak Ridge Schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-7, C-11, &amp; C-13</i>				-		
00015 Glenwood Elementary		89,781	100,450	101,652	101,652	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>				101,652		
00025 Jefferson Middle School		102,481	105,043	109,823	109,823	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>				109,823		
00030 Linden Elementary		100,567	103,077	108,384	112,799	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>				108,384		
00035 Oak Ridge High School		114,174	116,178	117,645	117,645	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (SECONDARY)</i>				117,645		
00036 Secret City Academy		96,292	98,699	108,733	108,733	
<i>Position: ADMINISTRATOR Assignment: SECRET CITY ACADEMY</i>				108,733		
00040 Robertsville Middle School		103,857	106,453	108,057	108,057	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>				108,057		
00045 Willow Brook Elementary		107,446	110,128	110,812	110,812	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>				110,812		
00050 Woodland Elementary		98,143	100,593	101,652	101,652	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>				101,652		
<b>117 Career Ladder Program</b>		<b>5,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	-   0.00%
<b>119 Accountants/Bookkeepers</b>		<b>161,112</b>	<b>165,140</b>	<b>175,226</b>	<b>175,226</b>	-   0.00%
<i>Salaries for bookkeepers at the secondary schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>				-		
00025 Jefferson Middle School		40,278	41,285	44,433	44,433	
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER</i>				44,433		
00035 Oak Ridge High School		80,556	82,570	86,360	86,360	



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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72410	<u>Object</u> 119					
					86,360			
00040				40,278	41,285	44,433	44,433	
					44,433			
<b>139 Assistant Principals</b>				<b>882,764</b>	<b>891,651</b>	<b>913,947</b>	<b>932,636</b>	18,689   2.04%
00015				37,455	38,699	40,035	40,035	
					40,035			
00025				153,315	157,148	165,796	165,796	
					87,473			
					78,323			
00030				34,742	35,611	35,967	35,967	
					35,967			
00035				392,964	391,112	409,660	414,075	
					409,660			
00040				188,352	187,685	179,497	179,750	
					93,433			
					86,064			
00045				39,292	40,274	41,496	42,517	
					41,496			
00050				40,119	41,122	41,496	41,496	
					41,496			
<b>161 Secretaries</b>				<b>621,437</b>	<b>655,288</b>	<b>723,660</b>	<b>927,120</b>	203,460   28.12%
00015				79,554	81,543	85,963	85,963	
					44,036			

OAK RIDGE SCHOOLS  
FY 2020-21 AMENDED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

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Updated 4/23/2021 10:04:03AM

Proposed to BOE: May 4, 2020  
Approved by BOE: May 18, 2020  
**Amended by BOE: April 26 2021**

**Detail General Purpose School Fund**  
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

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

			<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
			<u>Audit Report</u>	<u>Final Budget</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
					<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				<u>Budget</u>	
	141	72410	201					
<b>201 Social Security</b>			152,525	161,249	172,852	<b>176,345</b>	3,493	2.02%
<b>204 State Retirement</b>			252,612	257,625	262,123	<b>284,829</b>	22,706	8.66%
<b>206 Life Insurance</b>			5,153	5,166	5,166	<b>5,521</b>	355	6.87%
<b>207 Medical Insurance</b>			288,700	304,585	335,637	<b>365,937</b>	30,300	9.03%
<b>208 Dental Insurance</b>			14,315	14,079	14,419	<b>15,094</b>	675	4.68%
<b>212 Employer Medicare</b>			35,672	37,898	40,429	<b>41,374</b>	945	2.34%
<b>217 Retirement - Hybrid Stabilize</b>			7,245	9,094	9,739	<b>8,796</b>	(943)	(-9.69%)
<b>299 Vision - Other Fringe Benefits</b>			4,060	4,188	4,195	<b>4,485</b>	290	6.91%
<b>499 Other Supplies &amp; Materials</b>			28,959	33,147	33,663	<b>33,663</b>	-	0.00%
<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			2,784	2,773	2,766	2,766		
00025 Jefferson Middle School			5,113	5,321	5,343	5,343		
00030 Linden Elementary			2,819	3,106	3,162	3,162		
00035 Oak Ridge High School			9,510	11,023	11,785	11,785		
00040 Robertsville Middle School			5,800	5,482	5,277	5,277		
00045 Willow Brook Elementary			2,033	2,516	2,488	2,488		
00050 Woodland Elementary			900	2,926	2,842	2,842		
<b>524 Staff Development</b>			12,280	18,000	18,000	<b>9,250</b>	(8,750)	(-48.61%)
<i>Professional development, conferences, and associated travel expenses for school principals</i>								
00015 Glenwood Elementary			1,739	2,571	2,571	1,321		
00025 Jefferson Middle School			796	2,572	2,572	1,322		
00030 Linden Elementary			2,266	2,571	2,571	1,321		
00035 Oak Ridge High School			1,541	2,572	2,572	1,322		
00040 Robertsville Middle School			2,090	2,572	2,572	1,322		

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage				
Fund Expenditures Detail			Audit Report	Final Budget	Adopted	Amended	2020-2021	of Increase				
ACCOUNT	Fund	Account	Object		Budget	Budget	Adopted	(Decrease)				
	141	72410	524				Budget					
		00045	Willow Brook Elementary	2,106	2,571	2,571	1,321					
		00050	Woodland Elementary	1,742	2,571	2,571	1,321					
701		Administration Equipment	8,011	17,000	17,000	17,000	-	0.00%				
		Administrative equipment for use in the instruction and in managing/operating the various schools.			-							
		00015	Glenwood Elementary	1,500	2,500	2,500	2,500					
		00025	Jefferson Middle School	1,502	2,500	2,500	2,500					
		00030	Linden Elementary	206	2,500	2,500	2,500					
		00035	Oak Ridge High School	961	2,000	2,000	2,000					
		00040	Robertsville Middle School	1,501	2,500	2,500	2,500					
		00045	Willow Brook Elementary	1,866	2,500	2,500	2,500					
		00050	Woodland Elementary	476	2,500	2,500	2,500					
Total 72410 Office of the Principal		\$	3,419,741	\$	3,522,825	\$	3,700,041	\$	3,885,922	\$	185,881	5.02%

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 105			
<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>		<b>98,788</b>	<b>101,230</b>	<b>103,440</b>	<b>103,440</b>	-   0.00%
<i>Budgeted salary for Finance Director. Salary based on salary schedule in Appendix D-1</i>				-		
<i>Position: DIRECTOR (W/O LIC) Assignment: FINANCE</i>				103,440		
<b>119 Accountants/Bookkeepers</b>		<b>218,785</b>	<b>224,255</b>	<b>256,198</b>	<b>256,198</b>	-   0.00%
<i>Budgeted salaries for accounting positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>				-		
<i>Position: FINANCE Assignment: BUSINESS SERVICES COORDINATOR</i>				77,486		
<i>Position: FINANCE Assignment: DISTRICT ACCOUNTANT</i>				63,413		
<i>Position: FINANCE Assignment: GRANT ACCOUNTANT</i>				64,164		
<i>Position: SUPPORT STAFF Assignment: DATA ANALYSIS &amp; REPTG SPECIALIST</i>				51,135		
<b>122 Purchasing Personnel</b>		<b>45,000</b>	<b>46,400</b>	<b>51,135</b>	<b>51,136</b>	1   0.00%
<i>Budgeted salary for purchasing position. Delineation of proposed positions are noted in Appendix B-1. Salary are based on salary schedules in Appendix D-1</i>				-		
<i>Position: SUPPORT STAFF Assignment: PURCHASING SPECIALIST</i>				51,135		
<b>162 Clerical Personnel</b>		<b>95,052</b>	<b>118,191</b>	<b>140,355</b>	<b>20,672</b>	(119,683)   (-85.27%)
<i>Budgeted salaries for AP, payroll, &amp; business support personnel. Beginning in FY20, the .43 FTE Accounts Payable Specialist previously included in Fund 146, is now included in the General Purpose Fund account code above.</i>				-		
<i>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: AP SPECIALIST</i>				55,520		
<i>Position: SUPPORT STAFF Assignment: BUSINESS OFFICE SPECIALIST</i>				20,671		
<i>Position: SUPPORT STAFF Assignment: PAYROLL SPECIALIST</i>				64,164		
<b>187 Overtime Pay</b>		<b>-</b>	<b>-</b>	<b>10,000</b>	<b>2,500</b>	(7,500)   (-75.00%)
<i>Anticipated overtime for Business Services personnel during annual audit, year end close, annual inventories of fixed assets &amp; sensitive equipment, and relief of other positions as necessary. Prior to FY21, these funds budgeted in account 141-72510-189.</i>				10,000		

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 188			
<b>188 Bonus Payments</b>	-	-	-	<b>3,600</b>	3,600	
<b>189 Other Salaries &amp; Wages</b>	51,544	58,164	48,275	<b>167,959</b>	119,684	247.92%
<i>Budgeted salary for receiving/mail/fixed assets position. Prior to FY21, overtime funds also budgeted in this account. Delineation of proposed positions are noted in Appendix B-1. Salary based on salary schedules in Appendix D-1</i>			-			
<i>Position: SUPPORT STAFF Assignment: RECEIVING/INVENTORY</i>			48,275			
<b>201 Social Security</b>	30,495	33,737	37,782	<b>37,155</b>	(627)	(-1.66%)
<b>204 State Retirement</b>	40,236	44,125	51,236	<b>51,027</b>	(209)	(-0.41%)
<b>206 Life Insurance</b>	1,078	1,149	1,134	<b>1,134</b>	-	0.00%
<b>207 Medical Insurance</b>	42,494	40,109	42,135	<b>42,135</b>	-	0.00%
<b>208 Dental Insurance</b>	2,684	2,847	2,920	<b>2,925</b>	5	0.17%
<b>212 Employer Medicare</b>	7,132	7,885	8,835	<b>8,702</b>	(133)	(-1.50%)
<b>217 Retirement - Hybrid Stabilize</b>	4,656	3,970	5,300	<b>4,932</b>	(368)	(-6.93%)
<b>299 Vision - Other Fringe Benefits</b>	723	763	763	<b>763</b>	-	0.00%
<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>	3,871	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>	8,855	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>	40,508	43,500	45,000	<b>45,000</b>	-	0.00%
<i>Annual software support, staff training, &amp; additional help-desk support costs for Business Office staff, School Bookkeepers, Department Secretaries &amp; others who need financial reporting capability outside Business Office &amp; HR.</i>			45,000			

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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 471					
<i>Food Service software maintenance costs, Cloud storage &amp; archived payroll files, as well as other necessary software including Adobe Pro, Vendor Registry, Smart Draw, etc.</i>					-			
<b>524 Staff Development</b>		16,466		15,000	15,000	7,500	(7,500)	(-50.00%)
<i>Professional Development and associated travel costs for 10 staff members, including attending Financial Software User Group training, TASBO, SASBO, GFOA, State Finance Meetings, etc. Also includes fiscal training for District School Bookkeepers</i>					15,000			
<b>599 Other Charges</b>		28,381		31,000	31,000	31,000	-	0.00%
<i>Banking charges for the District &amp; Internal School Fund Accounts. Includes state collateralization fees on government funds, security services on checks, transfers, ACH's, etc. Oak Ridge Schools were charged fees beginning in FY16.</i>					31,000			
<b>701 Administration Equipment</b>		1,949		5,900	6,000	6,000	-	0.00%
<i>Office equipment &amp; furniture for Business Services. A small amount is included for emergency purposes, such as for printer or computer replacement. Several staff computer, printers, &amp; scanners are supported.</i>					6,000			
<b>Total 72510 Fiscal Services</b>	\$	<b>738,696</b>	\$	<b>790,825</b>	\$ <b>869,108</b>	\$ <b>856,379</b>	\$ <b>(12,729)</b>	<b>(-1.46%)</b>

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72520	<u>Object</u> 105			
<b>72520 Human Resources/ Personnel</b>						
These budget areas include human resources and personnel support services.						
<b>105 Supervisor/Director</b>		<b>111,830</b>	<b>105,575</b>	<b>111,666</b>	<b>111,667</b>	1   0.00%
<i>Budgeted salary for Executive Director of Human Resources. Salary based on salary schedules in Appendix D-1</i>				-		
<i>Position: EXECUTIVE DIRECTOR Assignment: HUMAN RESOURCES</i>				111,666		
<b>161 Secretaries</b>		<b>50,000</b>	<b>115,425</b>	<b>162,906</b>	<b>37,913</b>	(124,993)   (-76.73%)
<i>Budgeted salaries for HR personnel. Beginning in FY20, object code 162 is reported in this account series. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>				-		
<i>Position: HUMAN RESOURCES Assignment: HR COORDINATOR</i>				57,796		
<i>Position: HUMAN RESOURCES Assignment: BENEFITS COORDINATOR</i>				54,497		
<i>Position: SUPPORT STAFF Assignment: HUMAN RESOURCES SPECIALIST</i>				50,613		
<b>162 Clerical Personnel</b>		<b>67,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	-   -
<i>Beginning FY20, 0.50 FTE clerical position was eliminated. Funds for 1.0 FTE HR Specialist now reported in 141-72520-161</i>				-		
<b>187 Overtime Pay</b>		<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	-   0.00%
<i>Overtime &amp; substitute expenses for Human Resources staff. Prior to FY21 these funds budgeted in account 141-72520-189</i>				2,000		
<b>188 Bonus Payments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	1,600
<b>189 Other Salaries &amp; Wages</b>		<b>9,677</b>	<b>8,000</b>	<b>-</b>	<b>116,893</b>	116,893
<b>201 Social Security</b>		<b>14,352</b>	<b>13,996</b>	<b>17,209</b>	<b>16,708</b>	(501)   (-2.91%)
<b>204 State Retirement</b>		<b>15,284</b>	<b>14,855</b>	<b>20,804</b>	<b>20,328</b>	(476)   (-2.29%)
<b>206 Life Insurance</b>		<b>378</b>	<b>504</b>	<b>504</b>	<b>509</b>	5   0.99%
<b>207 Medical Insurance</b>		<b>13,925</b>	<b>7,581</b>	<b>20,589</b>	<b>14,589</b>	(6,000)   (-29.14%)
<b>208 Dental Insurance</b>		<b>1,030</b>	<b>1,121</b>	<b>1,460</b>	<b>1,475</b>	15   1.03%



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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>		<u>2020-2021</u> <u>Adopted Budget</u>		<u>2020-2021</u> <u>Amended Budget</u>		<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>		<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>	
	<u>Fund</u> 141	<u>Account</u> 72520	<u>Object</u> 212										
<b>212 Employer Medicare</b>			3,357		3,241		4,025		<b>3,908</b>		(117)		(-2.90%)
<b>217 Retirement - Hybrid Stabilize</b>			-		2,723		4,741		<b>4,190</b>		(551)		(-11.61%)
<b>299 Vision - Other Fringe Benefits</b>			300		339		436		<b>438</b>		2		0.46%
<b>302 Advertising</b>			5,602		1,500		9,000		<b>1,500</b>		(7,500)		(-83.33%)
<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>			1,183		100		100		<b>100</b>		-		0.00%
<i>Local travel expenses for HR staff using personal vehicles in performance of official duties.</i>							100						
<b>399 Other Contracted Services</b>			8,594		12,000		12,000		<b>18,200</b>		6,200		51.67%
<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>			1,864		3,000		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>			41,614		72,649		55,000		<b>57,900</b>		2,900		5.27%
<i>Annual support fees for Human Resources software (Search Soft, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, &amp; Virtual Image Technology) Prior to FY20 these funds were included in 141-72520-317</i>							55,000						
<b>524 Staff Development</b>			5,290		4,500		6,000		<b>800</b>		(5,200)		(-86.67%)
<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>							6,000						
<b>599 Other Charges</b>			870		800		2,000		<b>1,000</b>		(1,000)		(-50.00%)
<i>Materials needed &amp; expenses for recruitment program and retiree gifts.</i>							2,000						
<b>701 Administration Equipment</b>			-		4,200		1,000		<b>2,600</b>		1,600		160.00%
<i>Technology, equipment, &amp; furniture for Human Resources.</i>							1,000						
<b>Total 72520 Human Resources/ Personnel</b>	<b>\$</b>	<b>352,288</b>	<b>\$</b>	<b>372,109</b>	<b>\$</b>	<b>433,440</b>	<b>\$</b>	<b>416,318</b>	<b>\$</b>	<b>(17,122)</b>		<b>(-3.95%)</b>	

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 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>	100,407	103,106	113,682	113,682	-	0.00%
Budgeted salary for .50 FTE Supervisor of Maintenance and Operations & Assistant Supervisor of Operations. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1						
Position: ASST SUPERVISOR Assignment: OPERATIONS			72,120			
Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE			41,562			
<b>161 Secretaries</b>	40,278	41,285	42,115	42,115	-	0.00%
Budgeted salary for the secretary of the Operations Department. Salary based on salary schedules in Appendix D-1						
Position: SUPPORT STAFF Assignment: SECRETARY			42,115			
<b>166 Custodial Personnel</b>	1,292,677	1,302,528	1,370,707	1,354,957	(15,750)	(-1.15%)
Budgeted wages of custodial personnel within the system. Assignment of personnel is determined by the need at each facility. Salaries are based on salary schedules in Appendix D-4 & D-5, as determined by hire date.						
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			79,553			
00015 Glenwood Elementary	120,386	121,166	121,166	121,166		
Position: OPERATIONS Assignment: CUSTODIAN			78,216			
Position: OPERATIONS Assignment: HEAD CUSTODIAN			42,950			
00025 Jefferson Middle School	175,555	197,871	188,964	188,964		
Position: OPERATIONS Assignment: CUSTODIAN			78,216			
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			64,645			
Position: OPERATIONS Assignment: HEAD CUSTODIAN			46,103			
00030 Linden Elementary	94,967	103,757	115,947	115,947		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			82,664			
Position: OPERATIONS Assignment: HEAD CUSTODIAN			33,283			
00035 Oak Ridge High School	407,088	421,137	423,613	423,613		
Position: OPERATIONS Assignment: CUSTODIAN			156,432			
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			174,954			
Position: OPERATIONS Assignment: HEAD CUSTODIAN			51,991			

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 166					
					40,236			
			Position: OPERATIONS Assignment: SHIFT FOREMAN					
00040			Robertsville Middle School	184,744	175,114	190,362	190,362	
			Position: OPERATIONS Assignment: CUSTODIAN		78,216			
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)		66,043			
			Position: OPERATIONS Assignment: HEAD CUSTODIAN		46,103			
00045			Willow Brook Elementary	128,626	133,273	131,877	131,877	
			Position: OPERATIONS Assignment: CUSTODIAN		39,108			
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)		48,963			
			Position: OPERATIONS Assignment: HEAD CUSTODIAN		43,806			
00050			Woodland Elementary	107,591	104,143	119,225	119,225	
			Position: OPERATIONS Assignment: CUSTODIAN		39,108			
			Position: OPERATIONS Assignment: HEAD CUSTODIAN		39,881			
			Position: OPERATIONS Assignment: SHIFT FOREMAN		40,236			
187	Overtime Pay		-	40,000	10,000	10,000	-	0.00%
			Overtime pay for custodians & clerical staff. Previously included in 141-72610-166		10,000			
188	Bonus Payments		-	-	-	15,684	15,684	
201	Social Security		82,496	88,608	95,267	92,003	(3,264)	(-3.43%)
204	State Retirement		122,253	123,021	135,206	130,920	(4,286)	(-3.17%)
206	Life Insurance		4,838	4,977	4,977	4,977	-	0.00%
207	Medical Insurance		270,246	277,220	286,150	295,750	9,600	3.35%
208	Dental Insurance		13,637	13,645	14,419	14,419	-	0.00%
212	Employer Medicare		19,293	20,760	22,280	21,669	(611)	(-2.74%)
217	Retirement - Hybrid Stabilize		8,651	7,640	10,799	8,809	(1,990)	(-18.43%)
299	Vision - Other Fringe Benefits		3,966	4,167	4,304	4,304	-	0.00%
307	Communication		12,245	15,500	-	-	-	
351	Rentals		14,847	12,500	15,000	15,000	-	0.00%

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 351			
<i>Rental of equipment needed for repair work for facilities.</i>				15,000		
<b>359 Disposal Fees</b>		56,994	78,390	85,000	80,000	(5,000)   (-5.88%)
<i>Disposal fees incurred throughout the year. Includes trash &amp; recycling services, grease trap pumping, chemical treatment of HVAC water loop system, pest control, IAQ testing, AHERA inspections, document shredding, medical waste, etc.</i>				85,000		
<b>399 Other Contracted Services</b>		165,364	98,500	122,357	120,357	(2,000)   (-1.63%)
<i>Contracted services for items of an ongoing nature that are essential to the operations of plant. (Pest control, IAQ Testing, AHERA inspections, chemical treatment of HVAC water loop, etc.)</i>				72,357		
<i>Yearly required fee for Energy Savings Group Utility Monitoring. Year 2</i>				50,000		
<b>410 Custodial Supplies</b>		94,991	103,000	95,000	95,000	-   0.00%
<i>Custodial supplies required for day to day operations of school facilities.</i>				95,000		
<b>415 Electricity</b>		1,390,671	1,410,550	1,393,680	1,333,680	(60,000)   (-4.31%)
<b>423 Fuel Oil</b>		463	500	500	500	-   0.00%
<i>Fuel oil used for backup generators as an alternate source of power for the Data Center &amp; Emergency lighting at ORHS</i>				500		
<b>434 Natural Gas</b>		110,345	150,000	105,730	165,730	60,000   56.75%
<b>454 Water &amp; Sewer</b>		237,202	286,300	291,300	291,300	-   0.00%
<b>499 Other Supplies &amp; Materials</b>		38,161	117,500	47,500	47,500	-   0.00%
<i>Supplies &amp; materials purchased to keep the physical plant open, comfortable, &amp; safe for use. Materials include HVAC filters &amp; belts, access control supplies, etc.</i>				47,500		
<b>501 Boiler Insurance</b>		7,839	8,390	8,810	6,752	(2,058)   (-23.36%)
<i>Insurance premium &amp; state inspection fees for the boilers &amp; hot water vessels located in ORS buildings</i>				8,810		
<b>502 Building &amp; Content Insurance</b>		156,216	171,692	194,544	171,958	(22,586)   (-11.61%)
<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. FY21 reflects addition of new Preschool Building &amp; Contents coverage</i>				194,544		
<b>524 Staff Development</b>		5,920	3,060	2,000	2,000	-   0.00%

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 524					
<i>Professional development &amp; associated travel costs for Operations personnel</i>					2,000			
<b>720 Plant Operation Equipment</b>			22,898	36,500	27,500	29,500	2,000	7.27%
<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>								
			\$ 4,272,898	\$ 4,519,339	\$ 4,498,827	\$ 4,468,565	\$ (30,262)	(-0.67%)

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72620	<u>Object</u> 105			
<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>		39,854	41,085	41,562	41,562	-   0.00%
<i>Budgeted salary for .50 FTE Supervisor of Maintenance and Operations. Salary reflected in Appendix D-1</i>				-		
<i>Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE</i>				41,562		
<b>161 Secretaries</b>		40,278	41,285	45,539	45,540	1   0.00%
<i>Budgeted salary for secretary of the Maintenance Department. Salary reflected in Appendix D-1</i>				-		
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>				45,539		
<b>167 Maintenance Personnel</b>		734,168	738,384	800,332	785,774	(14,558)   (-1.82%)
<i>Budgeted salaries for maintenance personnel. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>				-		
<i>Position: MAINTENANCE Assignment: B/G FOREMAN</i>				65,438		
<i>Position: MAINTENANCE Assignment: MAINT GENERALIST</i>				157,520		
<i>Position: MAINTENANCE Assignment: MAINT TECH</i>				417,140		
<i>Position: MAINTENANCE Assignment: MECHANICAL TRADES TECH</i>				94,796		
<i>Position: MAINTENANCE Assignment: TECH FOREMAN</i>				65,438		
<b>187 Overtime Pay</b>		-	30,000	10,000	10,000	-   0.00%
<i>Overtime pay for maintenance personnel. Prior to FY20 these funds included in 141-72620-167</i>				10,000		
<b>188 Bonus Payments</b>		-	-	-	6,468	6,468
<b>201 Social Security</b>		47,456	51,673	55,640	53,361	(2,279)   (-4.10%)
<b>204 State Retirement</b>		71,468	85,873	80,802	76,015	(4,787)   (-5.92%)
<b>206 Life Insurance</b>		2,042	2,079	2,079	2,079	-   0.00%
<b>207 Medical Insurance</b>		108,138	116,600	127,440	127,340	(100)   (-0.08%)

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

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

<u>ACCOUNT</u>	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72620	<u>Object</u> 208					
<b>208 Dental Insurance</b>			5,757	5,800	6,023	<b>6,023</b>	-	0.00%
<b>212 Employer Medicare</b>			11,098	12,127	13,011	<b>12,633</b>	(378)	(-2.91%)
<b>217 Retirement - Hybrid Stabilize</b>			5,376	5,229	5,961	<b>5,960</b>	(1)	(-0.02%)
<b>299 Vision - Other Fringe Benefits</b>			1,674	1,767	1,798	<b>1,798</b>	-	0.00%
<b>335 Maintenance/ Repair:Buildings</b>			49,980	50,000	50,000	<b>48,000</b>	(2,000)	(-4.00%)
<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>			11,478	27,299	20,000	<b>25,524</b>	5,524	27.62%
<i>Repair of non-instructional equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc.</i>					20,000			
<b>338 Maintenance/ Repair: Vehicles</b>			39,293	33,348	40,000	<b>37,000</b>	(3,000)	(-7.50%)
<i>Payment of supplies, parts, &amp; labor for operations &amp; maintenance of the district vehicle fleet. Excluding buses</i>					40,000			
<b>399 Other Contracted Services</b>			71,771	93,003	100,000	<b>89,358</b>	(10,642)	(-10.64%)
<i>Contracted items of an ongoing nature that are essential to maintenance of facilities. Examples include alarm testing/inspecting/monitoring contract, elevator inspections, fire extinguisher testing/inspection/replacement, hood systems test/inspection, etc</i>					100,000			
<b>418 Equipment &amp; Machinery Parts</b>			83,350	89,000	90,000	<b>90,000</b>	-	0.00%
<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>					90,000			
<b>425 Gasoline</b>			26,446	30,000	30,000	<b>29,848</b>	(152)	(-0.51%)
<b>426 General Construction Materials</b>			108,445	99,500	100,000	<b>100,000</b>	-	0.00%
<i>Supplies &amp; materials needed to perform preventative &amp; corrective maintenance on the various district physical facilities</i>					100,000			
<b>471 Software</b>			20,229	18,875	23,000	<b>27,455</b>	4,455	19.37%

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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72620	<u>Object</u> 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>		29,903		30,000	30,000	26,200	(3,800)	(-12.67%)
<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>		2,000		67	2,000	2,000	-	0.00%
<i>Professional development &amp; associated travel costs for Maintenance personnel</i>					2,000			
<b>599 Other Charges</b>		10,184		12,000	12,500	12,500	-	0.00%
<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>					12,500			
<b>701 Administration Equipment</b>		128,597		16,059	7,000	7,840	840	12.00%
<i>Equipment items including computers, workstations, chairs, &amp; other office equipment. FY19 budget included \$111,350 one-time Safe School Grant funds. FY21 includes upgrade of maintenance crew laptops.</i>					7,000			
<b>717 Maintenance Equipment</b>		32,967		15,000	15,000	18,776	3,776	25.17%
<i>Purchase or replacement of non-instructional equipment or tools.</i>					15,000			
<b>718 Motor Vehicles</b>		72,000		-	-	-	-	
<b>Total 72620 Maintenance of Plant</b>	<b>\$</b>	<b>1,753,950</b>	<b>\$</b>	<b>1,646,052</b>	<b>\$</b> 1,709,687	<b>\$</b> 1,689,053	<b>\$</b> (20,634)	<b>(-1.21%)</b>



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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	Fund 141	Account 72710	Object 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>		1,082,920	1,028,023	1,404,452	1,414,552	10,100   0.72%
---Contract for Transportation services. A 2.75% CPI rate increase was applied to the existing contracted daily rate, which includes 2 new buses for FY21. A total of 26 buses will be leased from First Student & 4 buses will be district owned.				1,404,452		
<b>412 Diesel Fuel</b>		114,710	88,000	116,600	96,600	(20,000)   (-17.15%)
Diesel fuel/gasoline for school transportation vehicles. ORS provides fuels as part of the contracted service agreement. Beginning in FY18, funding for Preschool Transportation fuel expenses was moved to General fund under 141-73401-412				116,600		
<b>471 Software</b>		2,660	2,660	3,000	3,000	-   0.00%
Software for Transportation Services. FY18 mid-year budget approval covered initial purchase of Versatrans e-Link & onscreen software. FY21 includes annual renewal of this software				3,000		
<b>511 Vehicle &amp; Equipment Insurance</b>		30,703	33,795	31,624	42,990	11,366   35.94%
Premium for vehicle liability insurance for all vehicles other than the bus fleet. The contractor covers the cost of fleet insurance for buses as part of the contracted services agreement. The budget is based on FY19 premiums and anticipated increases.				31,624		
<b>729 Transportation Equipment</b>		9,825	2,500	5,000	5,000	-   0.00%
Repairs to district owned buses and transportation equipment.				5,000		
<b>Total 72710 Transportation</b>		<b>\$ 1,240,818</b>	<b>\$ 1,157,478</b>	<b>\$ 1,560,676</b>	<b>\$ 1,562,142</b>	<b>\$ 1,466   0.09%</b>

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73300	<u>Object</u> 161					
<b>73300 Community Services</b>								
This line item supports other changes related to the Family Resources Center Program and is offset by potential gifts and contributions being received to support the program.								
<b>188 Bonus Payments</b>			-	-	-	<b>3,600</b>	3,600	
<b>201 Social Security</b>			-	-	-	<b>223</b>	223	
<b>204 State Retirement</b>			-	-	-	<b>255</b>	255	
<b>212 Employer Medicare</b>			-	-	-	<b>52</b>	52	
<b>217 Retirement - Hybrid Stabilize</b>			-	-	-	<b>16</b>	16	
<b>Total 73300 Community Services</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>4,147</b>	<b>\$ 4,147</b>	

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73400	<u>Object</u> 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>		<b>333,052</b>	<b>352,306</b>	<b>359,891</b>	<b>309,443</b>	(50,448)   (-14.02%)
Budgeted salaries for preschool teachers, funded by Pre-K State Grant Funds. -						
Delineation of proposed positions are noted in Appendix B-1. Salaries are based on						
salary schedules in Appendix C-1 & C-2, as determined by hire date.						
Position: TEACHER Assignment: PRESCHOOL 253,293						
Position: TEACHER Assignment: PRESCHOOL 106,598						
<b>163 Educational Assistants</b>		<b>18,906</b>	<b>-</b>	<b>-</b>	<b>36,673</b>	36,673
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.						
<b>201 Social Security</b>		<b>20,773</b>	<b>21,148</b>	<b>22,313</b>	<b>20,322</b>	(1,991)   (-8.92%)
<b>204 State Retirement</b>		<b>35,204</b>	<b>37,451</b>	<b>36,959</b>	<b>35,012</b>	(1,947)   (-5.27%)
<b>206 Life Insurance</b>		<b>737</b>	<b>622</b>	<b>624</b>	<b>725</b>	101   16.19%
<b>207 Medical Insurance</b>		<b>40,641</b>	<b>39,930</b>	<b>40,925</b>	<b>44,629</b>	3,704   9.05%
<b>208 Dental Insurance</b>		<b>2,078</b>	<b>1,754</b>	<b>1,803</b>	<b>2,131</b>	328   18.20%
<b>212 Employer Medicare</b>		<b>4,858</b>	<b>4,946</b>	<b>5,219</b>	<b>4,856</b>	(363)   (-6.95%)
<b>217 Retirement - Hybrid Stabilize</b>		<b>975</b>	<b>-</b>	<b>-</b>	<b>175</b>	175
<b>299 Vision - Other Fringe Benefits</b>		<b>604</b>	<b>536</b>	<b>537</b>	<b>633</b>	96   17.88%
<b>429 Instructional Supply/Materials</b>		<b>7,522</b>	<b>2,078</b>	<b>-</b>	<b>5,512</b>	5,512
<b>Total 73400 Early Childhood Education</b>	<b>\$</b>	<b>465,349</b>	<b>\$ 460,771</b>	<b>\$ 468,271</b>	<b>\$ 460,111</b>	<b>\$ (8,160)   (-1.74%)</b>

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

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

	<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 104			
<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>		45,738	46,882	53,309	58,641	5,332   10.00%
Budgeted salary for .50 FTE Preschool Principal position funded by General Fund.				-		
Salaries are based on salary schedules in Appendix C-7						
Position: PRINCIPAL Assignment: PRINCIPAL (PRESCHOOL)				53,309		
<b>116 Teachers</b>		50,769	52,615	97,178	54,678	(42,500)   (-43.73%)
Budgeted salaries for preschool teachers, funded by General Fund. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date.				-		
Pay rates for substitutes are listed in Appendix C-15				-		
Position: CURRICULUM COACH Assignment: PRESCHOOL				15,990		
Position: EDUCATION COORDINATOR Assignment: PRESCHOOL				16,597		
Projected additional required staff funding not provided by Preschool Grants.				41,599		
Position: TEACHER Assignment: PRESCHOOL				22,992		
<b>131 Medical Personnel</b>		-	-	24,869	23,319	(1,550)   (-6.23%)
Position: NURSE				24,869		
Assignment: SCHOOL NURSE						
Budgeted salary for part time (0.50 FTE) nurse. Position added in FY21. Salary based on salary schedules in Appendix D-1				-		
<b>161 Secretaries</b>		37,659	40,771	50,326	48,611	(1,715)   (-3.41%)
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				7,553		
Position: SUPPORT STAFF Assignment: BOOKKEEPER/CLERK				21,809		
Position: SUPPORT STAFF Assignment: SECRETARY - 241				20,964		
<b>163 Educational Assistants</b>		45,669	68,551	58,707	90,007	31,300   53.32%

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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 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-15					-			
Position: TEACHER ASSISTANT Assignment: TA-FED-HEADSTART					13,865			
Position: TEACHER ASSISTANT Assignment: TA-FED-IDEA B					862			
Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR					37,652			
Position: TEACHER ASSISTANT Assignment: TA-FED-TITLE I					6,328			
<b>166 Custodial Personnel</b>		<b>65,097</b>		<b>70,186</b>	<b>75,185</b>	<b>69,097</b>	(6,088)	(-8.10%)
Budgeted salaries for 2.0 FTE Custodians supporting the Preschool Program. Salaries are based on salary schedules in Appendix D-4 & D-5, as determined by hire date.					-			
Overtime					2,000			
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)					31,550			
Position: OPERATIONS Assignment: HEAD CUSTODIAN					41,635			
<b>187 Overtime Pay</b>		-		-	-	<b>2,000</b>	2,000	
<b>188 Bonus Payments</b>		-		-	-	<b>17,100</b>	17,100	
<b>189 Other Salaries &amp; Wages</b>		<b>16,979</b>		<b>55,258</b>	<b>58,531</b>	<b>58,531</b>	-	0.00%
Position: FAMILY SERVICES ADVOCATE Assignment: FEDERAL & SPECIAL PROGRAMS					18,909			
Position: FMLY SVCS COORD Assignment: FEDERAL & SPECIAL PROGRAMS					17,885			
Position: FMLY SVCS SPECIALIST Assignment: FEDERAL & SPECIAL PROGRAMS					12,815			
Position: PARA PROFESSIONAL Assignment: ELL SPECIALIST					8,922			
<b>195 Certified Substitute Teachers</b>		<b>27,598</b>		<b>22,750</b>	<b>22,000</b>	<b>22,000</b>	-	0.00%
<b>201 Social Security</b>		<b>15,988</b>		<b>21,053</b>	<b>23,163</b>	<b>25,504</b>	2,341	10.11%
<b>204 State Retirement</b>		<b>22,764</b>		<b>22,984</b>	<b>28,727</b>	<b>28,500</b>	(227)	(-0.79%)
<b>206 Life Insurance</b>		<b>754</b>		<b>881</b>	<b>862</b>	<b>962</b>	100	11.60%
<b>207 Medical Insurance</b>		<b>48,782</b>		<b>56,517</b>	<b>60,865</b>	<b>58,864</b>	(2,001)	(-3.29%)

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

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

		<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 208				
<b>208 Dental Insurance</b>		2,096	2,489	2,484	<b>2,784</b>	300	12.08%
<b>212 Employer Medicare</b>		3,890	5,040	5,419	<b>6,086</b>	667	12.30%
<b>217 Retirement - Hybrid Stabilize</b>		654	2,525	2,823	<b>2,896</b>	73	2.57%
<b>299 Vision - Other Fringe Benefits</b>		609	754	736	<b>822</b>	86	11.68%
<b>312 Contracts with Private Agency</b>		136,895	141,002	107,345	<b>107,345</b>	-	0.00%
<i>Transportation Contract for Preschool Program (bus transportation and bus monitors). Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.</i>				107,345			
<b>399 Other Contracted Services</b>		7,500	16,460	18,000	<b>18,000</b>	-	0.00%
<i>Field Trip Costs</i>				6,570			
<i>Head Start Monitoring</i>				10,000			
<i>Other Contracted Services</i>				1,430			
<b>412 Diesel Fuel</b>		6,652	6,852	5,041	<b>5,041</b>	-	0.00%
<i>Cost of diesel fuel for Preschool Transportation. Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.</i>				5,041			
<b>722 Regular Instruction Equipment</b>		-	3,750	3,750	<b>3,750</b>	-	0.00%
<b>Total 73401 Pre-K General Fund</b>	<b>\$</b>	<b>536,095</b>	<b>\$ 637,320</b>	<b>\$ 699,320</b>	<b>\$ 704,537</b>	<b>\$ 5,217</b>	<b>0.75%</b>

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

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

Fund 141 General Purpose School			2018-2019	2019-2020	2020-2021	2020-2021	Chg from	Percentage
Fund Expenditures Detail			Audit Report	Final Budget	Adopted	Amended	2020-2021	of Increase
					Budget	Budget	Adopted	(Decrease)
ACCOUNT			Fund	Account	Object			
			141	76100	308			
<hr/>								
76100 Regular Capital Outlay								
This budget section includes site acquisition, site improvement, architecture and engineering, educational specification development, building acquisition and construction, and other capital related services. Funds for these activities are from local, county and state sources.								
308	Consultants		105,799	10,050	15,000	15,000	-	0.00%
	Limited general consultant work or studies done relative to capital projects				15,000			
321	Engineering Services		12,000	20,750	15,000	15,000	-	0.00%
	Funds for special engineering services that may be necessary during the year				15,000			
620	Debt Service Cont-Primary Govt		287,205	287,205	287,205	287,205	-	0.00%
	Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #3 of 15 Annual payments due to City Government.				287,205			
707	Building Improvements		322,984	506,046	130,000	233,642	103,642	79.72%
	1. Contingency				75,000			
	2. Contingency for damage, lost, or stolen equipment				5,000			
	3. Replace Willow Brook Fire Alarm				50,000			
724	Site Development		22,733	26,284	35,000	35,000	-	0.00%
	Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students.				35,000			
Total 76100 Regular Capital Outlay			\$ 750,720	\$ 850,335	\$ 482,205	\$ 585,847	\$ 103,642	21.49%

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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 82130	<u>Object</u> 610					
<b>82130 Education Principal on Debt</b>								
This budget section includes principal on capital leases for schools' technology and computer labs.								
<b>610 Principal on Capital Leases</b>		411,755		-	-	-	-	
<b>Total 82130 Education Principal on Debt</b>	\$	411,755	\$	-	\$	-	\$	-



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

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

	<u>2018-2019</u> <u>Audit Report</u>			<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 82230	<u>Object</u> 611					
<b>82230 Education Interest on Debt</b>								
This budget section includes interest on capital leases for schools' technology and computer labs.								
<b>611 Interest on Capital Leases</b>			13,245	-	-	-	-	
<b>Total 82230 Education Interest on Debt</b>	\$	13,245	\$	-	\$	-	\$	-

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

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

Fund 141 General Purpose School Fund Expenditures Detail				<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted Budget</u>	<u>2020-2021</u> <u>Amended Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>		
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 99100	<u>Object</u> 590								
99100 Transfers Out											
This section includes transactions which withdraw money from one fund and places it in another.											
590 Transfers to Other Funds			71,950		73,353		83,179	83,179	-	0.00%	
District support of the Family Resource Center (Fund 145)						83,179					
Total 99100 Transfers Out	\$	71,950	\$	73,353	\$	83,179	\$	83,179	\$	-	0.00%
Total Fund 141 General Purpose School Fund Expenditures	\$	55,583,579	\$	59,158,581	\$	61,154,449	\$	61,461,715	\$	307,266	0.50%

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

**Fund 142 School Federal Projects  
Revenue Detail**

		<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 142	<u>Account</u> 47131	<u>Object</u> 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		67,711	131,707	131,707	124,802	(6,905)	(-5.24%)
47139 Other Vocational		-	-	-	150,000	150,000	
47141 Title I		972,289	946,271	949,633	1,013,484	63,851	6.72%
47143 Special Education Grants		1,052,421	1,160,876	1,140,088	1,166,455	26,367	2.31%
47145 Special Ed Pre-School Grants		32,489	29,961	34,039	44,905	10,866	31.92%
47146 English Lang Acq Grants		13,839	19,572	17,472	28,089	10,617	60.76%
47147 Title IV Part B, 21st Century		186,196	152,625	152,625	166,149	13,524	8.86%
47189 Title II		131,543	143,699	156,322	168,561	12,239	7.83%
47301 ESSER		-	-	-	756,515	756,515	
47303 COVID19 Grant		-	-	-	100,000	100,000	
47304 Remote Technology Grant		-	-	-	90,940	90,940	
47305 Internet Connectivity Grant		-	-	-	45,000	45,000	
47307 ESSER2.0		-	-	-	3,120,709	3,120,709	
47308 ESSER3.0		-	-	-	-	-	
47590 Other Federal Through State		124,548	232,937	1,318,374	84,729	(1,233,645)	(-93.57%)
47990 Other Direct Fedral Revenue		883,583	1,043,964	897,874	1,058,374	160,500	17.88%
49800 Transfers In		-	-	-	-	-	
<b>Total 142 School Federal Projects Revenue</b>		<b>\$ 3,464,619</b>	<b>\$ 3,861,611</b>	<b>\$ 4,798,134</b>	<b>\$ 8,118,711</b>	<b>\$ 3,320,577</b>	<b>69.21%</b>

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

**Fund 142 School Federal Projects**  
**Expenditures Detail**

		<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 142	<u>Account</u> 71100	<u>Object</u> 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		766,188	724,435	725,785	<b>2,687,786</b>	1,962,001	270.33%
<b>71200</b> Special Education Prgm		779,303	829,446	800,000	<b>855,869</b>	55,869	6.98%
<b>71300</b> Career/Technical Education Prg		50,533	121,310	71,707	<b>268,682</b>	196,975	274.69%
<b>71900</b> Contingency		-	131,181	1,250,000	-	(1,250,000)	(-100.00%)
<b>72120</b> Health Services		12,278	13,036	14,677	<b>17,406</b>	2,729	18.60%
<b>72130</b> Other Student Support		67,244	65,123	62,194	<b>664,938</b>	602,744	969.14%
<b>72210</b> Regular Inst. Support		335,132	326,319	321,012	<b>462,728</b>	141,716	44.15%
<b>72220</b> Special Education Support		234,152	250,406	277,666	<b>301,912</b>	24,246	8.73%
<b>72230</b> Career & Technical Prg Support		1,076	1,445	3,500	-	(3,500)	(-100.00%)
<b>72250</b> Technology Services		2,207	5,666	2,000	<b>4,389</b>	2,389	119.45%
<b>72610</b> Operation of Plant		-	-	-	<b>8,448</b>	8,448	
<b>72710</b> Transportation		44,763	71,921	25,000	-	(25,000)	(-100.00%)
<b>73100</b> Food Service		979	-	-	-	-	
<b>73300</b> Community Services		1,061,832	1,188,432	1,119,593	<b>1,211,500</b>	91,907	8.21%
<b>99100</b> Transfers Out		108,932	132,890	125,000	<b>135,052</b>	10,052	8.04%
<b>Total 142 School Federal Projects Expenditures</b>		<b>\$ 3,464,619</b>	<b>\$ 3,861,611</b>	<b>\$ 4,798,134</b>	<b>\$ 8,118,711</b>	<b>\$ 3,320,577</b>	<b>69.21%</b>

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

**Fund 143 Central Cafeteria  
Revenue Summary**

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

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

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

Fund 143 Central Cafeteria

Revenue Detail

			<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	39000	000					

143 Central Cafeteria

This fund involves revenue concerned with providing food to students and staff in the Oak Ridge Schools. This revenue also supports preparing and serving regular and incidental meals, lunches, or snacks in connection with school activites and food delivery. Revenue is collected in the form of meal charges, fees for special events and programs, and state and federal reimbursements.

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

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

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

			<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 143	<u>Account</u> 46520	<u>Object</u> 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>						17,069		
<b>47111 USDA School Lunch Program</b>			964,331	907,812	1,030,734	<b>1,030,734</b>	-	0.00%
<i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free lunches. USDA releases new rates in July. FY20 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>						1,030,734		
<b>47112 USDA Commodities</b>			137,666	117,824	138,470	<b>138,470</b>	-	0.00%
<i>Revenue to account for governmental commodities received for the food service program. This became a reporting requirement in May 2012. (Offset by an expenditure for commodities used during the year for the food service program.)</i>						138,470		
<b>47113 Breakfast</b>			385,847	342,887	360,119	<b>360,119</b>	-	0.00%
<i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free breakfasts. USDA releases new rates in July. FY20 rates are \$0.31 for paid, \$1.90 for reduced, &amp; \$2.20 for free.</i>						360,119		
<b>47114 USDA - Other</b>			216,384	161,354	166,195	<b>166,195</b>	-	0.00%
<i>Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.</i>						166,195		
<b>Total 143 Central Cafeteria Revenue</b>			<b>\$ 2,247,016</b>	<b>\$ 2,358,891</b>	<b>\$ 2,508,891</b>	<b>\$ 2,508,891</b>	<b>\$ -</b>	<b>0.00%</b>

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

**Fund 143 Central Cafeteria**  
**Expenditures Detail**

		<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>		<u>Fund</u> 143	<u>Account</u> 73100	<u>Object</u> 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>		72,815	80,777	80,777	<b>116,645</b>	35,868	44.40%
					12,000		
00015 Glenwood Elementary		18,454	20,850	20,850	-		
00025 Jefferson Middle School		28,918	45,189	45,189	90,064		
	Position: FOOD SERVICE Assignment: FS MANAGER				45,032		
	Position: FOOD SERVICE Assignment: FS WORKER (PT)				45,032		
00035 Oak Ridge High School		14,288	-	-	-		
00040 Robertsville Middle School		11,156	14,738	14,738	14,581		
	Position: FOOD SERVICE Assignment: FS WORKER (PT)				14,581		
<b>201 Social Security</b>		3,909	4,400	4,400	<b>7,238</b>	2,838	64.50%
<b>204 State Retirement</b>		4,766	5,115	5,115	<b>3,036</b>	(2,079)	(-40.65%)
<b>206 Life Insurance</b>		252	252	252	<b>126</b>	(126)	(-50.00%)
<b>207 Medical Insurance</b>		19,705	19,899	19,899	<b>9,905</b>	(9,994)	(-50.22%)
<b>208 Dental Insurance</b>		710	710	710	<b>365</b>	(345)	(-48.59%)
<b>212 Employer Medicare</b>		914	1,030	1,030	<b>1,603</b>	573	55.63%
<b>299 Vision - Other Fringe Benefits</b>		207	218	218	<b>109</b>	(109)	(-50.00%)
<b>307 Communication</b>		998	1,500	1,500	<b>1,500</b>	-	0.00%
	Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.				1,500		
<b>317 Data Processing Services</b>		-	1,800	1,800	<b>1,800</b>	-	0.00%
	Contract for printing and copying services with Thermocopy				1,800		



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

**Fund 143 Central Cafeteria**  
**Expenditures Detail**

			<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 143	<u>Account</u> 73100	<u>Object</u> 354					
<b>354 Transport: Other than Student</b>			2,500	7,005	7,005	<b>14,010</b>	7,005	100.00%
Cost of delivery is approximately \$4.67 per case with an expectation of 1500 cases.						7,005		
Costs of freight/shipping Federal Commodities from Sysco Knoxville, LLC. The State of Tennessee requires the use of a certified contractor acting as a wholesaler to distribute all USDA commodities to school districts.						7,005		
<b>355 Local Travel</b>			5,673	6,000	2,000	<b>6,000</b>	4,000	200.00%
Covers required travel for Aramark Food Service Director, Assistant FSD, and Staff for State mandated training meetings, conferences, & employee mileage reimbursement.						6,000		
<b>399 Other Contracted Services</b>			918,361	971,648	971,648	<b>2,161,622</b>	1,189,974	122.47%
FY21 will be the third year of a 5 year contract (renewable annually) with ARMARK Education K-12. The contract encompasses program supervision, all purchasing & commodity management, staff recruiting & training, cost accounting, program marketing, as well as paying all ARAMARK employees. This decreases through attrition & increases in employment costs, hiring, training, business tax, permits, insurance, fees, advertising, promotions & partial consolidation of lines 421 & 422.						1,080,811		
						1,080,811		
<b>421 Food Preparation Supplies</b>			91,426	88,780	113,780	<b>89,594</b>	(24,186)	(-21.26%)
Expense of paper & plastic supplies, trays, dishes, flatware, small wares, & serving supplies. Also provides resources for the replacement of old flatware, trays, cups, dishes, & small wares.						89,594		
<b>422 Food Supplies</b>			688,046	841,800	836,800	<b>891,923</b>	55,123	6.59%
Hard costs for food such as meat, dairy, fruit and vegetables, grocery, ice cream, juice, bottled water, and bakery items						891,923		
<b>469 USDA - Commodities</b>			137,666	117,824	149,824	<b>138,470</b>	(11,354)	(-7.58%)
Estimated USDA commodities used in the food service program. (Offset by a revenue entry for the receipt of commodities by the food service program in 143-47112)						138,470		
<b>471 Software</b>			-	-	-	<b>11,500</b>	11,500	100.00%
						11,500		
<b>499 Other Supplies &amp; Materials</b>			25,513	27,783	21,783	<b>18,238</b>	(3,545)	(-16.27%)
Office supplies, software updates & maintenance fees, and marketing materials.						18,238		
<b>509 Refunds</b>			-	2,350	350	<b>3,000</b>	2,650	757.14%

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

**Fund 143 Central Cafeteria**  
**Expenditures Detail**

				<u>2018-2019</u> <u>Audit Report</u>	<u>2019-2020</u> <u>Final Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 143	<u>Account</u> 73100	<u>Object</u> 509						
<i>Reimbursement of unused funds paid on a student's food service account at parent's request.</i>									
<b>710 Food Service Equipment</b>				126,178	180,000	140,000	<b>168,500</b>	28,500	20.36%
<i>FY21 budget represents amounts necessary to add or replace cafeteria equipment. Replacement of dish machine at Woodland, 2 District Vehicles, and rebuild of walk-in refrigerator &amp; additional reach-in refrigerator at Willow Brook.</i>									
<b>Total 143 Central Cafeteria Expenditures</b>				<b>\$ 2,099,640</b>	<b>\$ 2,358,891</b>	<b>\$ 2,508,891</b>	<b>\$ 2,508,891</b>	<b>\$ -</b>	<b>0.00%</b>

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

**Fund 145 Other Education Funds  
Summary**

<u>ACCOUNT</u>	<u>Fund</u> 145	<u>Account</u> 44990	<u>Object</u> 000	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
44990 Other Local Revenues				11,791	32,929	32,929	32,929	-	0.00%
46590 Other State Education Funds				72,994	121,602	120,611	123,041	2,430	2.02%
49800 Transfers In				71,950	73,374	83,179	83,179	-	0.00%
<b>Total Fund 145 Other Education Funds Revenue</b>				<b>\$ 156,735</b>	<b>\$ 227,905</b>	<b>\$ 236,719</b>	<b>\$ 239,149</b>	<b>\$ 2,430</b>	<b>1.03%</b>
72130 Other Student Support				102,561	102,986	112,790	112,791	1	0.00%
72210 Regular Inst. Support				21,725	3,500	249	2,500	2,251	904.02%
72620 Maintenance of Plant				20,658	88,491	90,751	90,930	179	0.20%
73300 Community Services				15,958	32,929	32,929	32,929	-	0.00%
<b>Total Fund 145 Other Education Funds Expenditures</b>				<b>\$ 160,902</b>	<b>\$ 227,905</b>	<b>\$ 236,719</b>	<b>\$ 239,149</b>	<b>\$ 2,430</b>	<b>1.03%</b>

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

**Fund 145 Other Education Funds  
Detail**

	<u>2018-2019 Audit Report</u>			<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>2020-2021 Amended Budget</u>	<u>Chg from 2020-2021 Adopted Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	39000	000					

**Fund 145 Other Education Funds**

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

<b>44990 Other Local Revenues</b>		11,791		32,929		32,929		<b>32,929</b>		-	0.00%
<i>Local contributions and community donations received for use in the support of the Family Resource Center.</i>								32,929			
<b>46590 Other State Education Funds</b>		72,994		121,602		120,611		<b>123,041</b>		2,430	2.02%
<i>Grant funding for the Safe Schools Act</i>								93,430			
<i>State grant funding for the Family Resource Center</i>								29,612			
<b>49800 Transfers In</b>		71,950		73,374		83,179		<b>83,179</b>		-	0.00%
<i>Transfer from the General Fund. Considered the District's local match to the Family Resource Center program.</i>								83,179			

<b>Total Fund 145 Other Education Funds Revenue</b>	<b>\$</b>	<b>156,735</b>	<b>\$</b>	<b>227,905</b>	<b>\$</b>	<b>236,719</b>	<b>\$</b>	<b>239,149</b>	<b>\$</b>	<b>2,430</b>	<b>1.03%</b>
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

**Fund 145 Other Education Funds**  
**Detail**

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

**Fund 145 Other Education Funds**

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

<b>189 Other Salaries &amp; Wages</b>	77,264	79,133	79,133	173,333	94,201	119.04%
Position: FRC ASSISTANT Assignment: FAMILY RESOURCE CENTERS				86,667		
Position: FRC DIRECTOR Assignment: FAMILY RESOURCE CENTERS				86,667		
<b>201 Social Security</b>	4,725	4,907	4,907	10,748	5,841	119.03%
<b>204 State Retirement</b>	6,360	6,614	6,614	7,164	550	8.32%
<b>206 Life Insurance</b>	126	126	126	126	-	0.00%
<b>207 Medical Insurance</b>	5,930	6,002	6,002	6,137	135	2.25%
<b>208 Dental Insurance</b>	355	355	355	365	10	2.82%
<b>212 Employer Medicare</b>	1,105	1,147	1,147	2,512	1,365	119.01%
<b>299 Vision - Other Fringe Benefits</b>	103	109	109	109	-	0.00%
<b>348 Postal Charges</b>	552	500	440	497	57	12.92%
Family Resource Center expenditures related to supplies & materials for student & family support.				497		
<b>355 Local Travel</b>	2,643	2,000	1,132	413	(719)	(-63.50%)
Professional development & associated travel costs related to the Family Resource Center				413		
<b>499 Other Supplies &amp; Materials</b>	3,398	3,093	3,021	4,683	1,662	54.99%
Office supplies, printing/publishing supplies, & postage/shipping supplies for the Family Resource Center				4,683		

<b>72130 Other Student Support</b>	<b>102,561.37</b>	<b>103,986.00</b>	<b>102,985.65</b>	<b>206,087.30</b>	<b>0.65</b>	<b>0.00%</b>
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<b>189 Other Salaries &amp; Wages</b>	17,663	-	-	-	-	0.00%
<b>201 Social Security</b>	1,095	-	-	-	-	0.00%
<b>204 State Retirement</b>	1,777	-	-	-	-	0.00%
<b>206 Life Insurance</b>	57	-	-	-	-	0.00%
<b>212 Employer Medicare</b>	256	-	-	-	-	0.00%
<b>524 Staff Development</b>	878	249	3,500	2,500	(1,000)	(-28.57%)

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

**Fund 145 Other Education Funds**  
**Detail**

			<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 145	<u>Account</u> 72210	<u>Object</u> 524					
<i>Expenses for professional development for Safe Schools Grant</i>						2,500		
<b>72210 Regular Inst. Support</b>				<u>21,724.69</u>	<u>249.00</u>	<u>3,500.00</u>	<u>2,500.00</u>	<u>2,251.00</u> <u>904.02%</u>
<b>701 Administration Equipment</b>				20,658	44,684	88,491	90,930	2,439   2.76%
<i>Expenditures from Safe Schools Grant</i>						90,930		
<b>72620 Maintenance of Plant</b>				<u>20,657.60</u>	<u>44,684.00</u>	<u>88,490.68</u>	<u>90,929.73</u>	<u>178.73</u> <u>0.20%</u>
<b>599 Other Charges</b>				15,958	32,929	32,929	32,929	-   0.00%
<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>						32,929		
<b>73300 Community Services</b>				<u>15,957.89</u>	<u>32,929.00</u>	<u>32,929.00</u>	<u>32,929.00</u>	<u>0.00</u> <u>0.00%</u>
<b>Total Fund 145 Other Education Funds Expenditures</b>				<u>\$ 160,902</u>	<u>\$ 227,905</u>	<u>\$ 236,719</u>	<u>\$ 239,149</u>	<u>\$ 2,430</u> <u>1.03%</u>

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

**Fund 146 Extended School Program  
Summary**

<u>ACCOUNT</u>	<u>Fund</u> 146	<u>Account</u> 43581	<u>Object</u> 000	<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
43581 Community Services Fees Child				385,637	473,067	456,651	456,651	-	0.00%
<b>Total Fund 146 Extended School Program Revenue</b>				<b>\$ 386,137</b>	<b>\$ 473,067</b>	<b>\$ 456,651</b>	<b>\$ 456,651</b>	<b>\$ -</b>	<b>0.00%</b>
73300 Community Services				388,595	463,067	446,651	446,651	-	0.00%
99100 Transfers Out				10,000	10,000	10,000	10,000	-	0.00%
<b>Total Fund 146 Extended School Program Expenditures</b>				<b>\$ 398,595</b>	<b>\$ 473,067</b>	<b>\$ 456,651</b>	<b>\$ 456,651</b>	<b>\$ -</b>	<b>0.00%</b>

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

**Fund 146 Extended School Program  
Detail**

			<u>2018-2019</u> <u>Audit</u> <u>Report</u>	<u>2019-2020</u> <u>Final</u> <u>Budget</u>	<u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>2020-2021</u> <u>Amended</u> <u>Budget</u>	<u>Chg from</u> <u>2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(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>	385,637	473,067	456,651	<b>456,651</b>	-	0.00%
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*Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.*

---School Year Rates : Two days or fewer per week - \$25.00      Holidays - \$25.00      456,651

---Summer Rates : All Students - \$90 per week (3 days or more)      456,651

\$25 per day if two days or less

---Weekly Rates : Elementary Students AM - \$40 PM - \$55 Both - \$55      Middle      456,651

School Students \$55

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

- Elementary Students - \$55

<b>Total 43500 Charges for Current Services</b>	<b>\$ 385,637</b>	<b>\$ 473,067</b>	<b>\$ 473,067</b>	<b>\$ 1,826,604</b>	<b>\$ -</b>	<b>0.00%</b>
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<b>Total Fund 146 Extended School Program Revenue</b>	<b>\$ 386,137</b>	<b>\$ 473,067</b>	<b>\$ 456,651</b>	<b>\$ 456,651</b>	<b>\$ -</b>	<b>0.00%</b>
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**OAK RIDGE SCHOOLS**  
**FY 2020-21 AMENDED BUDGET**

**Fund 146 Extended School Program**  
**Detail**

			<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020-2021</u>	<u>Chg from</u>	<u>Percentage</u>
			<u>Audit</u>	<u>Final</u>	<u>Adopted</u>	<u>Amended</u>	<u>2020-2021</u>	<u>of Increase</u>
			<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Adopted</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				<u>Budget</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>				279,877	315,636	315,636	2,193,380	1,877,744 594.91%
<i>Part-time employees for the Extended Child Care Program</i>							313,340	
<i>Position: ECC DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>							626,680	
<i>Position: ECC SITE DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>							1,253,360	
<b>201 Social Security</b>				15,725	19,569	19,569	135,982	116,413 594.88%
<b>204 State Retirement</b>				18,489	20,184	20,184	124,888	104,704 518.75%
<b>206 Life Insurance</b>				812	756	756	4,536	3,780 500.00%
<b>207 Medical Insurance</b>				35,452	50,168	50,168	213,010	162,842 324.59%
<b>208 Dental Insurance</b>				2,289	2,130	2,130	13,140	11,010 516.90%
<b>212 Employer Medicare</b>				3,824	4,577	4,577	31,801	27,224 594.80%
<b>217 Retirement - Hybrid Stabilize</b>				2,120	2,235	2,235	5,847	3,612 161.61%
<b>299 Vision - Other Fringe Benefits</b>				620	654	654	3,924	3,270 500.00%
<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>				-	1,540	1,540	1,700	160 10.39%
<i>Cell phone charges for ECC program. Beginning FY20, transfer for estimated utilities charge is included under 146-99100-590</i>							1,700	
<b>524 Staff Development</b>				955	1,680	1,680	1,680	- 0.00%
<i>Required staff development: The State of Tennessee regulates training hours for ECC Site Director, Assistant Director, &amp; four Site Directors - 18 hours each. The eight additional staff members have 12 hours of required training.</i>							1,680	
<b>599 Other Charges</b>				20,800	28,738	28,738	32,000	3,262 11.35%
<i>Miscellaneous items for the Extended Child Care program; including snacks, field trips, consultants, etc. as well as printing and copying expenses.</i>							32,000	
<b>711 Furniture &amp; Fixtures</b>				7,632	15,000	15,000	10,000	(5,000) (-33.33%)
<i>Furniture &amp; equipment necessary for the ECC program.</i>							10,000	
<b>73300 Community Services</b>	<b>\$</b>	<b>388,595</b>	<b>\$</b>	<b>463,067</b>	<b>\$</b>	<b>463,067</b>	<b>\$</b>	<b>2,772,088</b>
							<b>\$</b>	<b>-</b>
								<b>0.00%</b>

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

**Fund 146 Extended School Program  
Detail**

			<u>2018-2019 Audit Report</u>	<u>2019-2020 Final Budget</u>	<u>2020-2021 Adopted Budget</u>	<u>2020-2021 Amended Budget</u>	<u>Chg from 2020-2021 Adopted Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	73300	711					
<b>Total 73300 Community Services</b>				<b>\$ 388,595</b>	<b>\$ 463,067</b>	<b>\$ 463,067</b>	<b>\$ 2,772,088</b>	<b>\$ - 0.00%</b>
<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	
<b>99100 Transfers Out</b>				<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ - 0.00%</b>
<b>Total 99100 Transfers Out</b>				<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ - 0.00%</b>
<b>Total Fund 146 Extended School Program Expenditures</b>				<b>\$ 398,595</b>	<b>\$ 473,067</b>	<b>\$ 456,651</b>	<b>\$ 456,651</b>	<b>\$ - 0.00%</b>

## **FY21 BENEFITS SUMMARY**

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

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

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

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

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

**Dental Insurance (Object 208)** Object includes the cost of the employee benefit. Employees can elect optional spouse and/or family coverage(s) via payroll deductions. Dental premiums will increase by 2.84% in FY21.

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

**Vision Insurance (Object 299)** Object includes the cost of the employee benefit. Employees can elect optional spouse and/or family coverage(s) via payroll deductions. Vision Premiums will not increase in FY21.

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

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

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

**Appendix B-1**  
**Recommended Staff Assignments for 2019-2020**

	School	Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21
	Year												
	Enrollment as of 03/30/2020 and Projection for 2021			404	398	454	455	363	358	422	409	717	729
Administration	Accountants												
	Family Resource Center			0.75	0.75			1.00	1.00				
	Family Services, Social Workers	3.75	3.75										
	Prin, Asst Prin, AA, Admin	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	3.00	3.00
	Supervisors, Asst. Suprv, Manager												
	Supt, E.D., Directors												
Faculty	Inst Technology Coach, Inst. Facilitator			0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
	Family Education Specialist	1.00	1.00										
	Lib/Media Specialists			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Math and Reading Specialists							0.60	0.60				
	Psychologists												
	School Counselors			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Speech Lang Clinicians	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	0.60	0.60
	Teachers - SCA												
	Teachers - Art			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Band											1.44	1.44
	Teachers - ELL												
	Teachers - Foreign Lang											1.60	1.60
	Teachers - Gifted			0.20	0.20	0.20	0.20	0.20	0.20	0.40	0.40	1.00	1.00
	Teachers - Health/PE, CHS			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00
	Teachers - Orchestra											0.99	0.99
	Teachers - Reading			2.00	2.00	1.50	1.50	2.50	2.50	1.50	1.50	1.00	1.00
	Teachers - Strings			0.12	0.12	0.13	0.13	0.12	0.12	0.13	0.13		
	Teachers - Reg Ed	11.50	11.50	21.00	21.00	24.50	24.50	21.50	21.50	22.50	22.50	33.00	34.00
	Teachers - Spec Ed Res	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	4.00	4.00
	Teachers - Spec Ed CDC			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Tech Car - Voc											3.00	3.00
	Teachers - Vocal Music			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**Appendix B-1**  
**Recommended Staff Assignments for 2019-2020**

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

**Appendix B-1**  
**Recommended Staff Assignments for 2019-2020**

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

**Appendix B-1**  
**Recommended Staff Assignments for 2019-2020**

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

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

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

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

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

***This chart depicts changes from current FY'20 staffing to projected FY'21 staffing. It reflects all position changes which occurred in FY'20***

## Appendix "B-2"

### Instructional Allocations Based on Projected Enrollment

FISCAL YEAR 2020-21

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

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





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

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

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

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

Applies to teaching staff hired after 6/30/2020

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

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

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

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

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

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

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

**SUPERVISOR LICENSED SALARY SCHEDULE - 12 MONTHS****FY'21**

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

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

**ELEMENTARY PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'21**

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

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



**ELEMENTARY ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'21**

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

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

**MIDDLE SCHOOL DEANS SALARY SCHEDULE - 12 MONTHS****FY'21**

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

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

**MIDDLE SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'21**

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

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

**MIDDLE SCHOOL PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'21**

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

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

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

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

**HIGH SCHOOL PRINCIPAL SALARY SCHEDULE- 12 MONTH****FY'21**

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

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

**COACHING AND SALARY AND SUPPLEMENT SCHEDULE**
**FY'21**

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

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

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

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

**TSSAA PLAYOFF GAMES AND ATHLETIC EVENTS PAYMENTS**

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



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

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

**Effective FY'21**

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

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

# DISTRICT SUPPORT STAFF SALARY - 261 DAYS

FY21

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	\$8.50	\$8.67	\$8.93	\$9.10	\$9.27	\$9.44	\$9.69	\$9.86	\$10.03	\$10.29	\$10.46	\$10.63	\$10.88	\$11.05	\$11.22	\$11.39	\$11.65	\$11.65	\$11.65	\$11.65	\$11.82
2	\$10.20	\$10.40	\$10.71	\$10.91	\$11.12	\$11.32	\$11.63	\$11.83	\$12.04	\$12.34	\$12.55	\$12.75	\$13.06	\$13.26	\$13.46	\$13.67	\$13.97	\$13.97	\$13.97	\$13.97	\$14.18
3	\$11.22	\$11.44	\$11.78	\$12.01	\$12.23	\$12.45	\$12.79	\$13.02	\$13.24	\$13.58	\$13.80	\$14.03	\$14.36	\$14.59	\$14.81	\$15.03	\$15.37	\$15.37	\$15.37	\$15.37	\$15.60
4	\$11.78	\$12.02	\$12.37	\$12.61	\$12.84	\$13.08	\$13.43	\$13.67	\$13.90	\$14.26	\$14.49	\$14.73	\$15.08	\$15.32	\$15.55	\$15.79	\$16.14	\$16.14	\$16.14	\$16.14	\$16.38
5	\$12.37	\$12.62	\$12.99	\$13.24	\$13.48	\$13.73	\$14.10	\$14.35	\$14.60	\$14.97	\$15.22	\$15.46	\$15.83	\$16.08	\$16.33	\$16.58	\$16.95	\$16.95	\$16.95	\$16.95	\$17.19
6	\$12.99	\$13.25	\$13.64	\$13.90	\$14.16	\$14.42	\$14.81	\$15.07	\$15.33	\$15.72	\$15.98	\$16.24	\$16.63	\$16.89	\$17.14	\$17.40	\$17.79	\$17.79	\$17.79	\$17.79	\$18.05
7	\$14.29	\$14.57	\$15.00	\$15.29	\$15.57	\$15.86	\$16.29	\$16.57	\$16.86	\$17.29	\$17.57	\$17.86	\$18.29	\$18.57	\$18.86	\$19.15	\$19.57	\$19.57	\$19.57	\$19.57	\$19.86
8	\$14.57	\$14.86	\$15.30	\$15.59	\$15.88	\$16.18	\$16.61	\$16.90	\$17.20	\$17.63	\$17.92	\$18.22	\$18.65	\$18.95	\$19.24	\$19.53	\$19.97	\$19.97	\$19.97	\$19.97	\$20.26
9	\$15.45	\$15.76	\$16.22	\$16.53	\$16.84	\$17.15	\$17.61	\$17.92	\$18.23	\$18.69	\$19.00	\$19.31	\$19.77	\$20.08	\$20.39	\$20.70	\$21.16	\$21.16	\$21.16	\$21.16	\$21.47
10	\$15.76	\$16.07	\$16.54	\$16.86	\$17.17	\$17.49	\$17.96	\$18.28	\$18.59	\$19.07	\$19.38	\$19.70	\$20.17	\$20.48	\$20.80	\$21.11	\$21.59	\$21.59	\$21.59	\$21.59	\$21.90
11	\$16.07	\$16.39	\$16.88	\$17.20	\$17.52	\$17.84	\$18.32	\$18.64	\$18.96	\$19.45	\$19.77	\$20.09	\$20.57	\$20.89	\$21.21	\$21.54	\$22.02	\$22.02	\$22.02	\$22.02	\$22.34
12	\$16.88	\$17.21	\$17.72	\$18.06	\$18.39	\$18.73	\$19.24	\$19.58	\$19.91	\$20.42	\$20.76	\$21.09	\$21.60	\$21.94	\$22.28	\$22.61	\$23.12	\$23.12	\$23.12	\$23.12	\$23.46
13	\$17.30	\$17.64	\$18.16	\$18.51	\$18.85	\$19.20	\$19.72	\$20.06	\$20.41	\$20.93	\$21.28	\$21.62	\$22.14	\$22.49	\$22.83	\$23.18	\$23.70	\$23.70	\$23.70	\$23.70	\$24.04
14	\$17.73	\$18.08	\$18.62	\$18.97	\$19.33	\$19.68	\$20.21	\$20.57	\$20.92	\$21.45	\$21.81	\$22.16	\$22.69	\$23.05	\$23.40	\$23.76	\$24.29	\$24.29	\$24.29	\$24.29	\$24.64
15	\$18.16	\$18.53	\$19.07	\$19.43	\$19.80	\$20.16	\$20.70	\$21.07	\$21.43	\$21.98	\$22.34	\$22.70	\$23.25	\$23.61	\$23.97	\$24.34	\$24.88	\$24.88	\$24.88	\$24.88	\$25.25
16	\$18.53	\$18.90	\$19.45	\$19.82	\$20.19	\$20.56	\$21.12	\$21.49	\$21.86	\$22.42	\$22.79	\$23.16	\$23.71	\$24.08	\$24.45	\$24.82	\$25.38	\$25.38	\$25.38	\$25.38	\$25.75
17	\$19.27	\$19.65	\$20.23	\$20.61	\$21.00	\$21.39	\$21.96	\$22.35	\$22.73	\$23.31	\$23.70	\$24.08	\$24.66	\$25.05	\$25.43	\$25.82	\$26.39	\$26.39	\$26.39	\$26.39	\$26.78
18	\$19.75	\$20.14	\$20.74	\$21.13	\$21.53	\$21.92	\$22.51	\$22.91	\$23.30	\$23.89	\$24.29	\$24.68	\$25.28	\$25.67	\$26.07	\$26.46	\$27.05	\$27.05	\$27.05	\$27.05	\$27.45
19	\$20.14	\$20.55	\$21.15	\$21.55	\$21.96	\$22.36	\$22.96	\$23.37	\$23.77	\$24.37	\$24.78	\$25.18	\$25.78	\$26.19	\$26.59	\$26.99	\$27.60	\$27.60	\$27.60	\$27.60	\$28.00
20	\$20.55	\$20.96	\$21.57	\$21.98	\$22.39	\$22.81	\$23.42	\$23.83	\$24.24	\$24.86	\$25.27	\$25.68	\$26.30	\$26.71	\$27.12	\$27.53	\$28.15	\$28.15	\$28.15	\$28.15	\$28.56
21	\$20.96	\$21.38	\$22.00	\$22.42	\$22.84	\$23.26	\$23.89	\$24.31	\$24.73	\$25.36	\$25.78	\$26.20	\$26.82	\$27.24	\$27.66	\$28.08	\$28.71	\$28.71	\$28.71	\$28.71	\$29.13
22	\$22.50	\$22.95	\$23.63	\$24.08	\$24.53	\$24.98	\$25.65	\$26.10	\$26.55	\$27.23	\$27.68	\$28.13	\$28.80	\$29.25	\$29.70	\$30.15	\$30.83	\$30.83	\$30.83	\$30.83	\$31.28
23	\$23.32	\$23.79	\$24.49	\$24.96	\$25.42	\$25.89	\$26.59	\$27.06	\$27.52	\$28.22	\$28.69	\$29.16	\$29.86	\$30.32	\$30.79	\$31.26	\$31.95	\$31.95	\$31.95	\$31.95	\$32.42
24	\$24.49	\$24.98	\$25.72	\$26.21	\$26.70	\$27.18	\$27.92	\$28.41	\$28.90	\$29.63	\$30.12	\$30.61	\$31.35	\$31.84	\$32.33	\$32.82	\$33.55	\$33.55	\$33.55	\$33.55	\$34.04
25	\$24.98	\$25.48	\$26.23	\$26.73	\$27.23	\$27.73	\$28.48	\$28.98	\$29.48	\$30.23	\$30.73	\$31.23	\$31.98	\$32.47	\$32.97	\$33.47	\$34.22	\$34.22	\$34.22	\$34.22	\$34.72
26	\$25.48	\$25.99	\$26.75	\$27.26	\$27.77	\$28.28	\$29.05	\$29.56	\$30.07	\$30.83	\$31.34	\$31.85	\$32.61	\$33.12	\$33.63	\$34.14	\$34.91	\$34.91	\$34.91	\$34.91	\$35.42
27	\$28.08	\$28.64	\$29.48	\$30.05	\$30.61	\$31.17	\$32.01	\$32.57	\$33.13	\$33.98	\$34.54	\$35.10	\$35.94	\$36.50	\$37.07	\$37.63	\$38.47	\$38.47	\$38.47	\$38.47	\$39.03
28	\$28.92	\$29.50	\$30.37	\$30.95	\$31.53	\$32.11	\$32.97	\$33.55	\$34.13	\$35.00	\$35.58	\$36.16	\$37.02	\$37.60	\$38.18	\$38.76	\$39.63	\$39.63	\$39.63	\$39.63	\$40.20
29	\$30.16	\$30.76	\$31.67	\$32.27	\$32.87	\$33.48	\$34.38	\$34.99	\$35.59	\$36.49	\$37.10	\$37.70	\$38.60	\$39.21	\$39.81	\$40.41	\$41.32	\$41.32	\$41.32	\$41.32	\$41.92
30	\$31.37	\$31.99	\$32.93	\$33.56	\$34.19	\$34.82	\$35.76	\$36.39	\$37.01	\$37.95	\$38.58	\$39.21	\$40.15	\$40.78	\$41.40	\$42.03	\$42.97	\$42.97	\$42.97	\$42.97	\$43.60
31	\$32.85	\$33.51	\$34.49	\$35.15	\$35.81	\$36.46	\$37.45	\$38.11	\$38.76	\$39.75	\$40.41	\$41.06	\$42.05	\$42.71	\$43.36	\$44.02	\$45.00	\$45.00	\$45.00	\$45.00	\$45.66
32	\$34.68	\$35.37	\$36.41	\$37.11	\$37.80	\$38.49	\$39.54	\$40.23	\$40.92	\$41.96	\$42.66	\$43.35	\$44.39	\$45.08	\$45.78	\$46.47	\$47.51	\$47.51	\$47.51	\$47.51	\$48.21
33	\$35.75	\$36.47	\$37.54	\$38.25	\$38.97	\$39.68	\$40.76	\$41.47	\$42.19	\$43.26	\$43.97	\$44.69	\$45.76	\$46.48	\$47.19	\$47.91	\$48.98	\$48.98	\$48.98	\$48.98	\$49.69
34	\$37.11	\$37.85	\$38.96	\$39.71	\$40.45	\$41.19	\$42.30	\$43.04	\$43.79	\$44.90	\$45.64	\$46.38	\$47.50	\$48.24	\$48.98	\$49.72	\$50.84	\$50.84	\$50.84	\$50.84	\$51.58
35	\$39.71	\$40.50	\$41.69	\$42.48	\$43.28	\$44.07	\$45.26	\$46.06	\$46.85	\$48.04	\$48.84	\$49.63	\$50.82	\$51.62	\$52.41	\$53.20	\$54.40	\$54.40	\$54.40	\$54.40	\$55.19
36	\$46.30	\$47.23	\$48.62	\$49.54	\$50.47	\$51.39	\$52.78	\$53.71	\$54.63	\$56.02	\$56.95	\$57.88	\$59.26	\$60.19	\$61.12	\$62.04	\$63.43	\$63.43	\$63.43	\$63.43	\$64.36
37	\$50.93	\$51.95	\$53.48	\$54.50	\$55.51	\$56.53	\$58.06	\$59.08	\$60.10	\$61.63	\$62.64	\$63.66	\$65.19	\$66.21	\$67.23	\$68.25	\$69.77	\$69.77	\$69.77	\$69.77	\$70.79
38	\$58.57	\$59.74	\$61.50	\$62.67	\$63.84	\$65.01	\$66.77	\$67.94	\$69.11	\$70.87	\$72.04	\$73.21	\$74.97	\$76.14	\$77.31	\$78.48	\$80.24	\$80.24	\$80.24	\$80.24	\$81.41

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

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

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

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

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

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

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

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

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

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

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

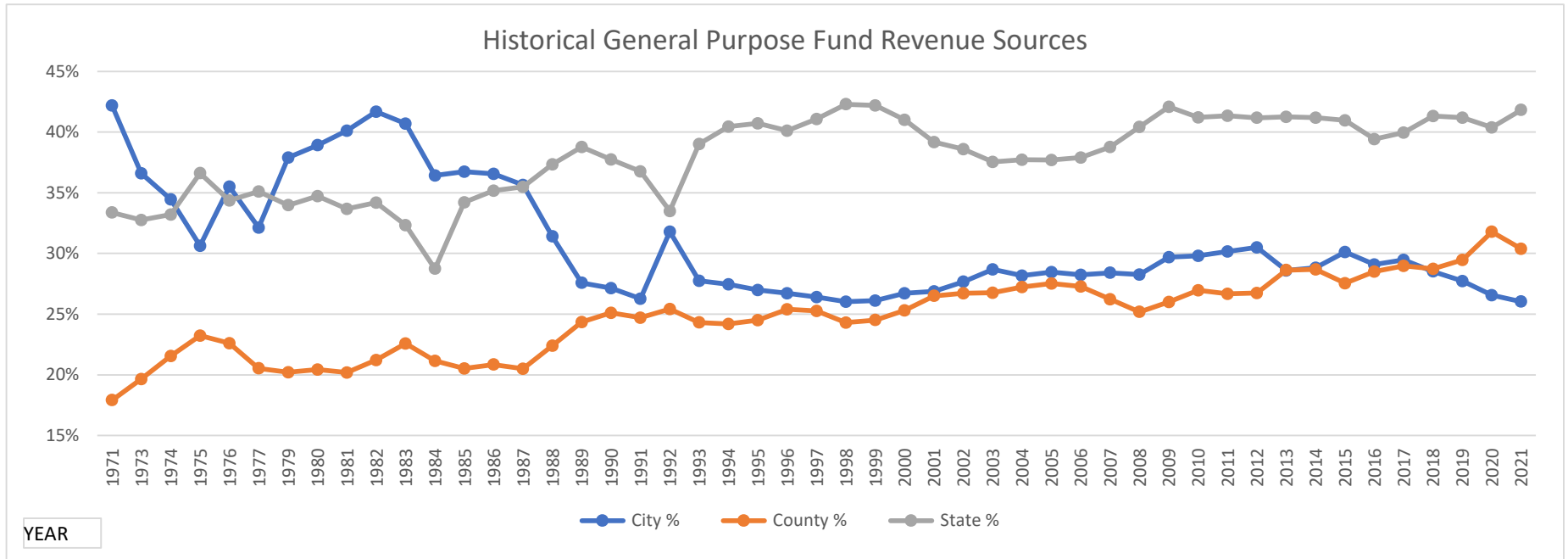
CUSTODIAL SALARY SCHEDULE (NEW SCALE)					FY'21
	Class A Custodian	Chief Custodian Elementary/Other	Chief Custodian Large Elementary	Chief Custodian Middle Schools	Chief Custodian High School
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
0	\$11.83	\$12.59	\$12.87	\$13.52	\$15.18
1	\$12.20	\$12.98	\$13.26	\$13.93	\$15.65
2	\$12.58	\$13.39	\$13.67	\$14.36	\$16.14
3	\$12.97	\$13.81	\$14.10	\$14.81	\$16.65
4	\$13.37	\$14.24	\$14.54	\$15.26	\$17.17
5	\$13.78	\$14.67	\$15.01	\$15.75	\$17.69
6	\$14.22	\$15.12	\$15.47	\$16.23	\$18.25
7	\$14.66	\$15.59	\$15.94	\$16.73	\$18.81
8	\$15.11	\$16.07	\$16.43	\$17.25	\$19.39
9	\$15.57	\$16.57	\$16.94	\$17.77	\$19.99
10	\$16.06	\$17.08	\$17.46	\$18.34	\$20.60
11	\$16.56	\$17.63	\$18.01	\$18.90	\$21.25

**FOOD SERVICE SALARY SCHEDULE****FY'21**

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

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

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



## GENERAL PURPOSE SCHOOL FUND

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
1971	\$2,242,555	42.20%	\$952,199	17.92%	\$274,367	5.16%	\$71,445	1.34%	\$1,773,675	33.38%			\$5,314,241	100%	Actual
1973	\$2,097,573	36.62%	\$1,126,087	19.66%	\$547,680	9.56%	\$80,081	1.40%	\$1,876,946	32.77%			\$5,728,367	100%	Actual
1974	\$2,171,708	34.47%	\$1,357,886	21.55%	\$604,303	9.59%	\$74,074	1.18%	\$2,092,605	33.21%			\$6,300,576	100%	Actual
1975	\$2,117,516	30.63%	\$1,606,236	23.23%	\$580,215	8.39%	\$77,801	1.13%	\$2,531,646	36.62%			\$6,913,414	100%	Actual
1976	\$2,586,547	35.51%	\$1,646,893	22.61%	\$480,422	6.59%	\$67,370	0.92%	\$2,503,505	34.37%			\$7,284,737	100%	Actual
1977	\$2,498,919	32.14%	\$1,596,942	20.54%	\$869,763	11.19%	\$79,835	1.03%	\$2,730,410	35.11%			\$7,775,869	100%	Actual
1979	\$3,585,006	37.91%	\$1,911,783	20.21%	\$630,299	6.66%	\$116,832	1.24%	\$3,213,632	33.98%			\$9,457,552	100%	Actual
1980	\$3,862,926	38.92%	\$2,027,848	20.43%	\$422,269	4.25%	\$163,721	1.65%	\$3,447,685	34.74%			\$9,924,449	100%	Actual
1981	\$4,263,180	40.12%	\$2,145,615	20.19%	\$450,447	4.24%	\$188,890	1.78%	\$3,577,652	33.67%			\$10,625,784	100%	Actual
1982	\$4,732,780	41.69%	\$2,408,002	21.21%	\$110,806	0.98%	\$220,145	1.94%	\$3,880,710	34.18%			\$11,352,443	100%	Actual (1982)
1983	\$5,121,049	40.70%	\$2,842,268	22.59%	\$341,477	2.71%	\$207,481	1.65%	\$4,069,634	32.35%			\$12,581,909	100%	Actual (*)
1984	\$5,046,866	36.42%	\$2,931,373	21.16%	\$199,252	1.44%	\$1,694,147	12.23%	\$3,984,111	28.75%			\$13,855,749	100%	Actual
1985	\$5,171,536	36.74%	\$2,889,373	20.53%	\$271,376	1.93%	\$927,726	6.59%	\$4,815,835	34.21%			\$14,075,846	100%	Actual



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

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
1986	\$5,381,996	36.57%	\$3,068,058	20.85%	\$204,501	1.39%	\$885,944	6.02%	\$5,176,514	35.17%			\$14,717,013	100%	Actual ((1))
1987	\$5,616,790	35.66%	\$3,230,811	20.51%	\$185,864	1.18%	\$1,127,411	7.16%	\$5,592,113	35.50%			\$15,752,989	100%	Actual
1988	\$5,480,845	31.41%	\$3,909,382	22.40%	\$435,398	2.50%	\$1,105,769	6.34%	\$6,518,960	37.36%			\$17,450,354	100%	Actual (2,3)
1989	\$5,214,694	27.58%	\$4,605,190	24.36%	\$251,122	1.33%	\$1,501,874	7.94%	\$7,332,744	38.79%			\$18,905,624	100%	Actual
1990	\$5,444,943	27.14%	\$5,036,055	25.10%	\$260,053	1.30%	\$1,747,076	8.71%	\$7,573,983	37.75%			\$20,062,110	100%	Actual
1991	\$5,942,378	26.27%	\$5,589,925	24.71%	\$279,652	1.24%	\$2,489,572	11.01%	\$8,318,128	36.77%			\$22,619,655	100%	Actual
1992	\$7,280,432	31.81%	\$5,818,988	25.42%	\$855,245	3.74%	\$52,964	0.23%	\$7,668,881	33.50%	\$1,213,723	5.30%	\$22,890,233	100%	Actual (4,5)
1993	\$7,150,699	27.75%	\$6,265,139	24.32%	\$881,799	3.42%	\$49,939	0.19%	\$10,057,086	39.03%	\$1,361,680	5.28%	\$25,766,342	100%	Actual (6)
1994	\$7,493,354	27.46%	\$6,600,197	24.19%	\$676,982	2.48%	\$170,130	0.62%	\$11,037,367	40.45%	\$1,308,840	4.80%	\$27,286,870	100%	Actual
1995	\$7,888,895	26.99%	\$7,161,886	24.50%	\$793,042	2.71%	\$102,551	0.35%	\$11,903,700	40.72%	\$1,380,597	4.72%	\$29,230,671	100%	Actual
1996	\$8,145,544	26.73%	\$7,740,400	25.40%	\$654,680	2.15%	\$236,592	0.78%	\$12,228,468	40.12%	\$1,471,472	4.83%	\$30,477,156	100%	Actual (**)
1997	\$8,393,820	26.41%	\$8,034,622	25.28%	\$587,949	1.85%	\$233,439	0.73%	\$13,058,691	41.08%	\$1,479,808	4.66%	\$31,788,329	100%	Actual
1998	\$8,433,558	26.03%	\$7,875,416	24.31%	\$732,108	2.26%	\$225,015	0.69%	\$13,704,091	42.30%	\$1,424,210	4.40%	\$32,394,398	100%	Actual (7)
1999	\$8,605,065	26.12%	\$8,076,356	24.52%	\$631,532	1.92%	\$346,291	1.05%	\$13,902,542	42.20%	\$1,381,420	4.19%	\$32,943,206	100%	Actual
2000	\$8,830,065	26.72%	\$8,366,154	25.32%	\$660,100	2.00%	\$182,500	0.55%	\$13,554,408	41.02%	\$1,453,675	4.40%	\$33,046,902	100%	Actual
2001	\$9,553,768	26.88%	\$9,419,537	26.51%	\$769,905	2.17%	\$444,439	1.25%	\$13,925,276	39.19%	\$1,423,079	4.00%	\$35,536,004	100%	Actual
2002	\$9,949,638	27.67%	\$9,609,763	26.73%	\$778,050	2.16%	\$304,562	0.85%	\$13,882,155	38.61%	\$1,432,751	3.98%	\$35,956,919	100%	Actual
2003	\$10,646,242	28.69%	\$9,933,479	26.77%	\$755,705	2.04%	\$295,800	0.80%	\$13,933,561	37.55%	\$1,545,184	4.16%	\$37,109,971	100%	Actual
2004	\$10,646,242	28.18%	\$10,289,426	27.23%	\$769,966	2.04%	\$315,639	0.84%	\$14,258,175	37.74%	\$1,504,131	3.98%	\$37,783,579	100%	Actual
2005	\$11,186,541	28.46%	\$10,820,403	27.53%	\$846,238	2.15%	\$310,480	0.79%	\$14,820,198	37.71%	\$1,317,235	3.35%	\$39,301,095	100%	Actual
2006	\$11,578,070	28.25%	\$11,181,303	27.28%	\$878,069	2.14%	\$436,336	1.06%	\$15,533,907	37.90%	\$1,381,259	3.37%	\$40,988,944	100%	Actual
2007	\$12,070,138	28.41%	\$11,139,581	26.22%	\$970,527	2.28%	\$435,931	1.03%	\$16,476,083	38.78%	\$1,393,271	3.28%	\$42,485,531	100%	Actual
2008	\$12,988,483	28.27%	\$11,571,942	25.19%	\$1,019,430	2.22%	\$287,075	0.62%	\$18,573,747	40.43%	\$1,497,808	3.26%	\$45,938,485	100%	Actual
2009	\$13,508,021	29.70%	\$11,824,143	26.00%	\$211,255	0.46%	\$243,538	0.54%	\$19,146,926	42.10%	\$550,367	1.21%	\$45,484,250	100%	Actual
2010	\$13,980,802	29.81%	\$12,649,926	26.97%	\$226,335	0.48%	\$211,974	0.45%	\$19,333,412	41.22%	\$496,274	1.06%	\$46,898,723	100%	Actual
2011	\$14,470,131	30.16%	\$12,802,124	26.68%	\$265,233	0.55%	\$191,908	0.40%	\$19,839,214	41.35%	\$414,601	0.86%	\$47,983,211	100%	Actual
2012	\$14,629,302	30.49%	\$12,832,810	26.75%	\$242,769	0.51%	\$144,464	0.30%	\$19,758,817	41.18%	\$368,631	0.77%	\$47,976,793	100%	Actual
2013	\$13,862,832	28.59%	\$13,882,376	28.63%	\$201,712	0.42%	\$187,663	0.39%	\$20,004,833	41.26%	\$342,572	0.71%	\$48,481,988	100%	Actual
2014	\$14,112,832	28.82%	\$14,052,217	28.69%	\$185,501	0.38%	\$136,273	0.28%	\$20,177,865	41.20%	\$307,740	0.63%	\$48,972,428	100%	Actual
2015	\$14,629,302	30.13%	\$13,371,276	27.54%	\$171,583	0.35%	\$175,896	0.36%	\$19,893,020	40.97%	\$311,755	0.64%	\$48,552,832	100%	Actual
2016	\$14,955,915	29.09%	\$14,653,483	28.50%	\$1,066,064	2.07%	\$168,640	0.33%	\$20,267,438	39.42%	\$296,334	0.58%	\$51,407,874	100%	Actual
2017	\$15,493,963	29.45%	\$15,232,738	28.96%	\$242,725	0.46%	\$397,453	0.76%	\$20,999,249	39.92%	\$236,047	0.45%	\$52,602,175	100%	Actual
2018	\$15,493,963	28.51%	\$15,606,863	28.71%	\$295,024	0.54%	\$348,450	0.64%	\$22,332,361	41.09%	\$275,126	0.51%	\$54,351,787	100%	Actual

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

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
2019	\$15,493,963	27.67%	\$16,472,561	29.42%	\$259,409	0.46%	\$497,309	0.89%	\$23,020,328	41.11%	\$254,102	0.45%	\$55,997,672	100%	Actual
2020	\$15,493,963	26.57%	\$18,540,451	31.79%	\$176,292	0.30%	\$319,524	0.55%	\$23,554,067	40.39%	\$229,153	0.39%	\$58,313,450	100%	Actual
2021	\$15,493,963	26.18%	\$18,077,939	30.54%	\$303,772	0.51%	\$473,000	0.80%	\$24,578,954	41.53%	\$262,000	0.44%	\$59,189,628	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.