

# Oak Ridge Schools FY2023 Adopted Budget



Adopted by the Board of Education May 23, 2022



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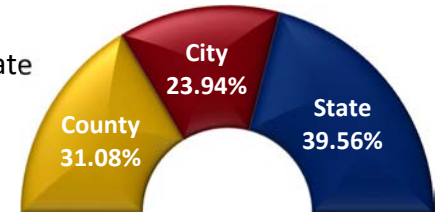
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## Appendix

# HIGHLIGHTS OF FY'23 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'23 budget reflects a projected increase in the County funds of \$1,427,198 over the FY'22 budgeted amount. County funds represent approximately 31.08% of the Oak Ridge Schools FY'23 Budget.
- **State Funds**, representing 39.56% of the total budget revenues for the Oak Ridge Schools budget, must be used for programming guidelines of the Education Improvement Act and the BEP 2.0. Increases or decreases are dictated primarily by student enrollment and fluctuations in State funds for teacher salaries and health insurance, etc. BEP 2.0 funding initiatives began in FY'08 with specific spending requirements. FY23 reflects a 4% increase in instructional allocations.

The Basic Education Plan (BEP) portion of the State funds reflects an increase of \$915,000 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'22 Budget. Overall, City funding represents approximately 23.94% of total school revenues.

A total of \$2,608,546 is budgeted to be used from General Fund Balances; \$2,524,976 from the Undesignated General Purpose Fund Balance, and \$83,570 from the "Committed for Other Purposes ERR Fund Balance". These funds are in excess of the 3% fund balance required by the State.

Overall, Federal Projects Revenues are projected to decrease for FY'23 by \$6,898,652 or (40.75%). This includes a budgeted placeholder contingency of \$2,000,000 for grants that may come available at a later date.

## Compensation and Benefits

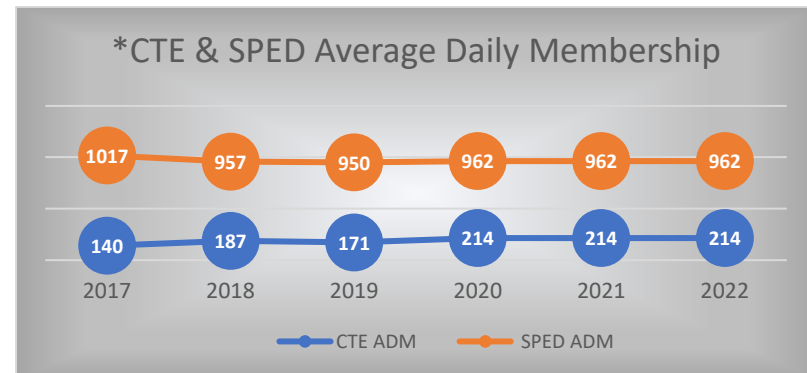
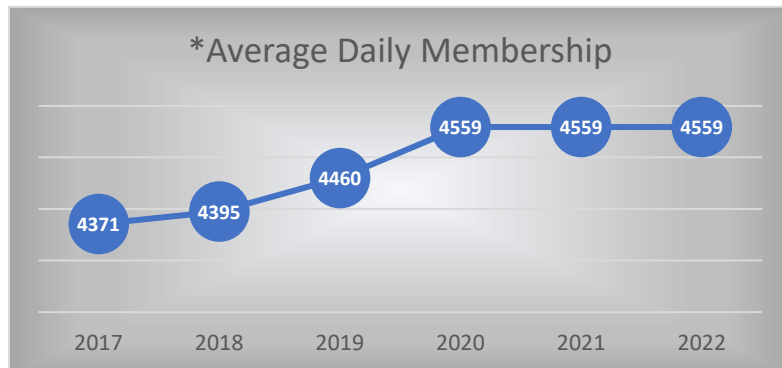
The proposed budget reflects a “step” to those staff on a salary schedule. This represents a cost increase of \$556,082, which includes the related benefits. The budget includes a salary adjustment of 4.0% for all staff totaling \$871,362.

Board paid benefit levels will be maintained at current levels. There is a projected health insurance premium increase of 6% for Calendar Year 2023. The Board will pay for employee dental and vision premiums. Additional coverage for spouse, children or family members will be available through payroll deduction.

## Staff and Students

### Student Enrollment

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



\*State Department of Education ADM used for BEP Calculations. **FY21 & FY22 used “Hold Harmless” from the State Department of Education.**

Our current enrollment projections estimate a net increase of 61 students across the District. The breakdown district-wide is as follows: grades K-4 +54; grades 5-8 -29; and grades 9-12 +36.



**Oak Ridge**  
SCHOOLS

## 2022 - 2023 Enrollment Projections

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12	Current Year (10/1)	Diff
Glenwood	77	75	61	70	74									357	353	4
Linden	81	93	92	119	119									504	477	27
Willow Brook	83	89	84	84	68									408	386	22
Woodland	87	86	88	73	80									414	413	1
Jefferson						154	165	190	194					703	722	-19
Robertsville						172	151	175	170					668	678	-10
ORHS										404	395	394	362	1,555	1,519	36
Projected Enrollment 2022-23	328	343	325	346	341	326	316	365	364	404	395	394	362	4,609	4,548	61
Current Year (10/1)	333	311	343	322	320	311	359	354	376	393	399	384	343	4,548		
Difference	-5	32	-18	24	21	15	-43	11	-12	11	-4	10	19	61		

## **FY'23 POSITION CHANGES**

<b>GENERAL FUND</b>		<b>FEDERAL FUNDS</b>	
<b>FTE</b>	<b>Position</b>	<b>FTE</b>	<b>Position</b>
1.0	SPED Teacher at JMS	1.0	SPED Bridge Teacher at JMS
1.0	SPED Teacher at ORHS	1.0	SPED TA at Pre-School
0.4	Band TA (increase from 0.60 to 1.0 FTE) at ORHS		
2.0	Teacher at Linden (to be determined by enrollment needs)	-1.0	PLC Coach at Pre-School
1.0	Custodial Position	-2.0	Grant Contingent Nursing Positions
1.5	PE Teacher at ORHS		
0.4	STEM Teacher at ORHS		
-0.58	Health Teacher at ORHS		
<b>6.72</b>	<b>Net Positions General Fund</b>	<b>-1.0</b>	<b>Net Positions Federal Funds</b>

**5.72 TOTAL NET POSITIONS ALL FUNDS**

## **Human Resources Initiatives**

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

## **Staff Development**

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



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

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

## **Technology Initiatives**

The Oak Ridge Schools digital technology plan calls for continued sustainability of the on-to-one device initiative for grades K-12, instructional and administrative software, and staff training. The Technology Department will continue to make technology available, capable, and reliable to students, teachers, administrators, and support staff throughout the district.

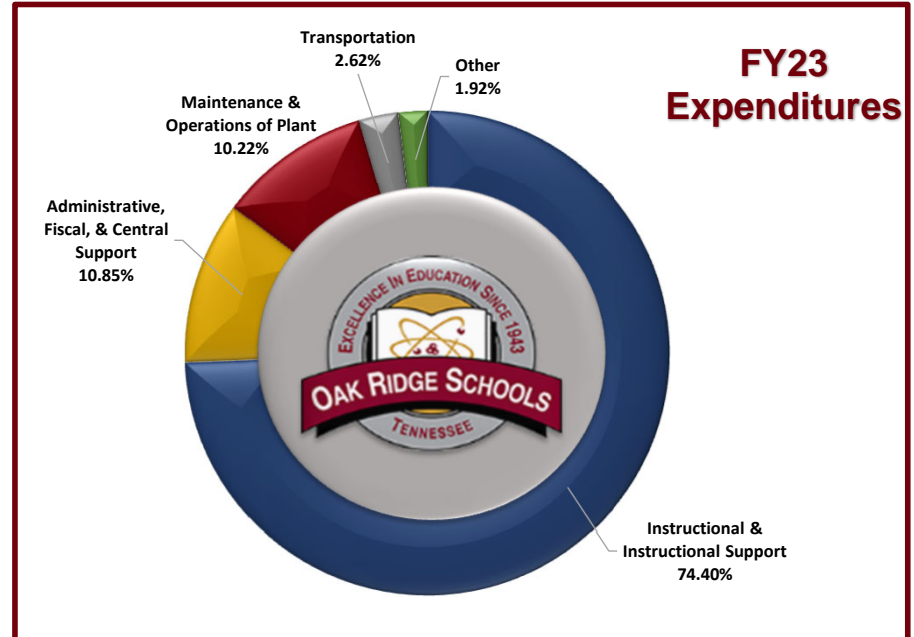
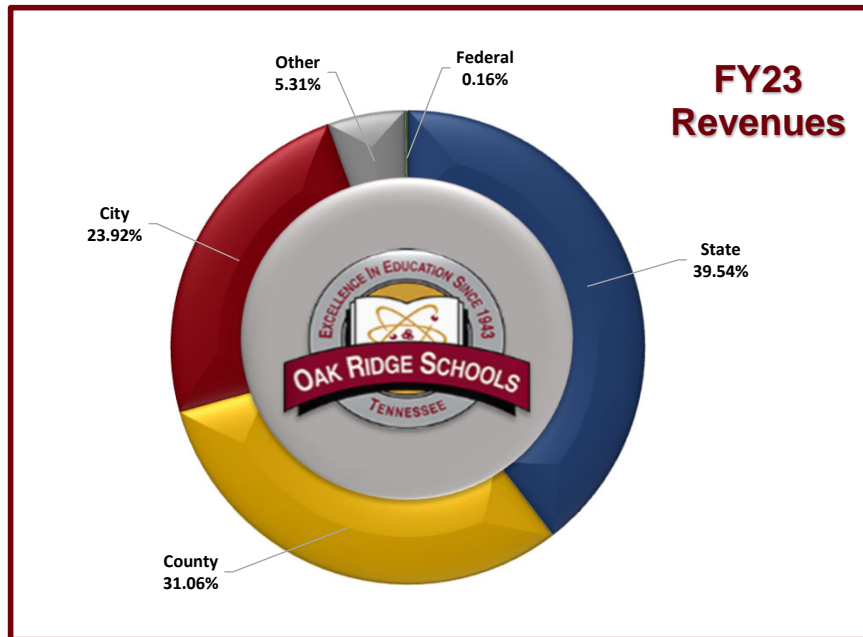
## **Capital Outlay/Equipment Replacement**

Phase II of the ESG energy services project will wrap up in the summer with utilities savings paying for the additional projects completed. The City of Oak Ridge and District roofing projects are continuing with Glenwood, SCA, and portions of ORHS roofs being completed this year. A reconstruction of the Ben Martin Track, jointly funded through District and City CIP funds is underway with work to be completed before the next track season.

## **Summary**

The FY'23 Proposed General Purpose School Fund Budget totals \$64,771,205, which is an increase of \$2,795,966 or 4.51% compared to the FY'22 Budget. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$78,108,181, which represents a decrease of \$4,071,610 or 4.95% compared to FY'22 Budget.

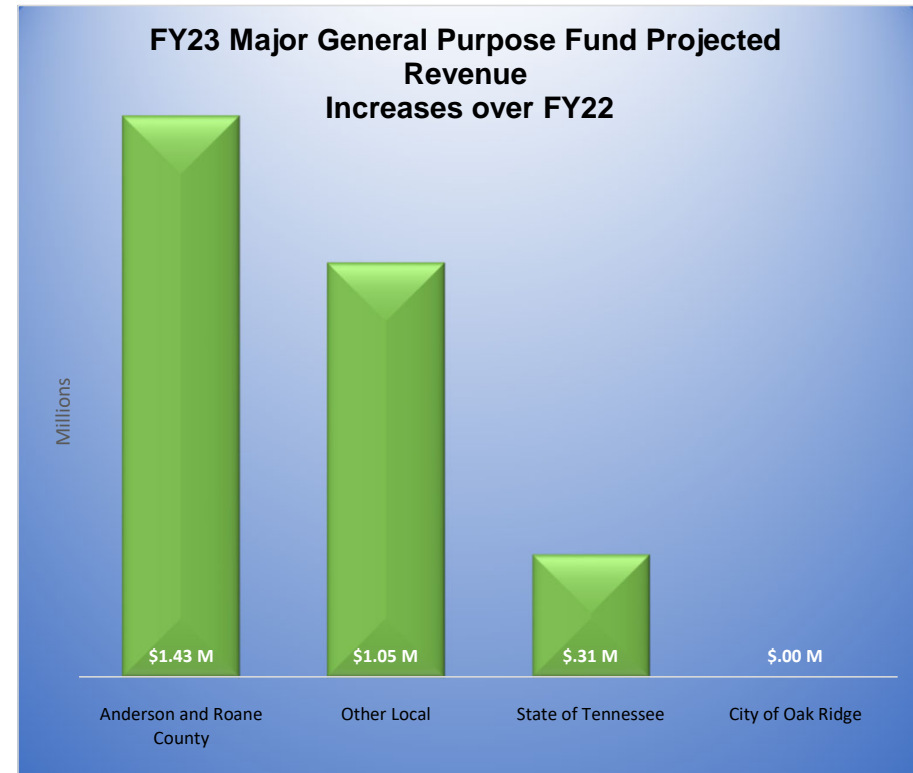
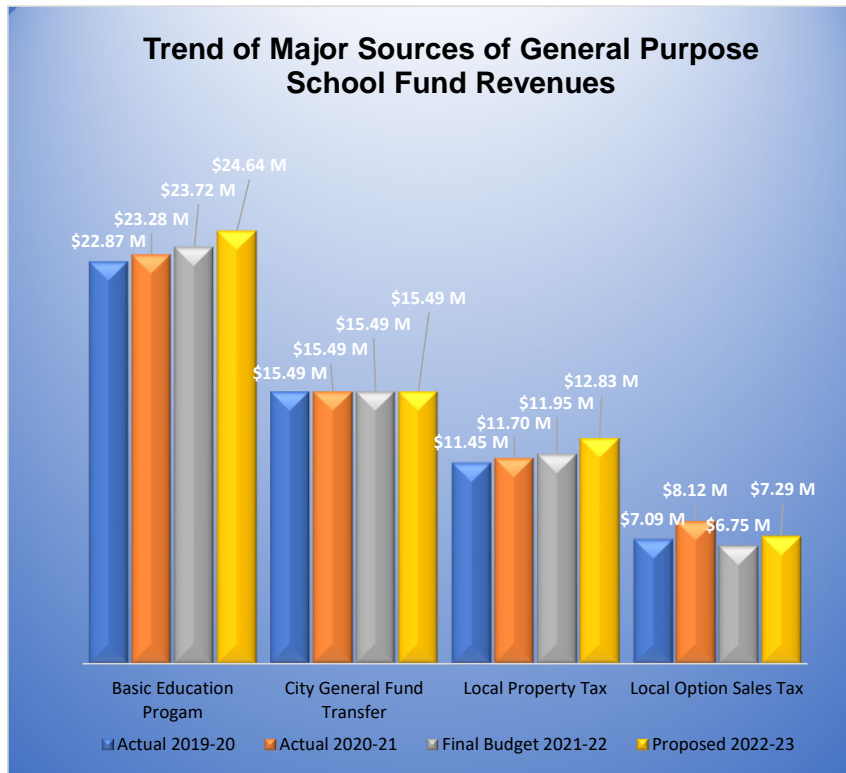
# FY23 Percentage Distribution General Purpose Budget



**Oak Ridge Schools**  
General Purpose School Fund Budgeted Revenues for Fiscal Year 2022-23  
May 9, 2022  
(dollars in Millions)

Major Revenues by Source	Final			
	Actual 2019-20	Actual 2020-21	Budget 2021-22	Proposed 2022-23
Basic Education Program	\$22.87 M	\$23.28 M	\$23.72 M	\$24.64 M
City General Fund Transfer	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M
Local Property Tax	\$11.45 M	\$11.70 M	\$11.95 M	\$12.83 M
Local Option Sales Tax	\$7.09 M	\$8.12 M	\$6.75 M	\$7.29 M
	<b>\$56.90 M</b>	<b>\$58.59 M</b>	<b>\$57.91 M</b>	<b>\$60.25 M</b>

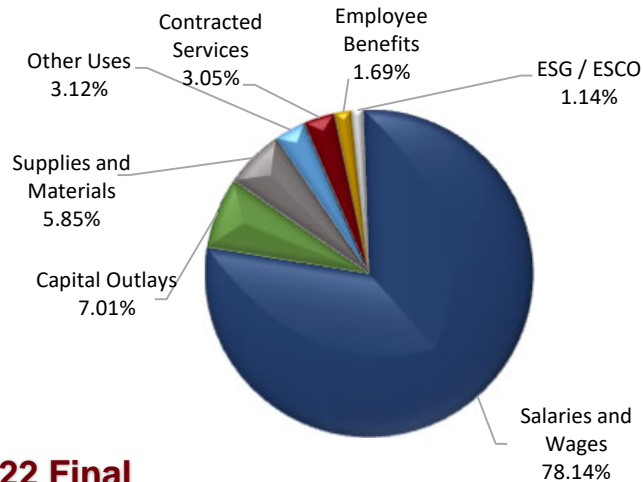
Major Sources of Budget Revenue Increases	Final				Increase (Decrease)	Percent +/-
	Actual 2019-20	Actual 2020-21	Budget 2021-22	Proposed 2022-23		
Anderson and Roane County	\$18.54 M	\$19.82 M	\$18.69 M	\$20.12 M	\$1.43 M	7.63%
Other Local	\$.68 M	\$.78 M	\$2.39 M	\$3.44 M	\$1.05 M	44.14%
State of Tennessee	\$23.55 M	\$24.17 M	\$25.30 M	\$25.61 M	\$.31 M	1.23%
City of Oak Ridge	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M	\$ .00 M	0.00%
	<b>\$58.26 M</b>	<b>\$60.26 M</b>	<b>\$61.87 M</b>	<b>\$64.67 M</b>	<b>\$2.79 M</b>	<b>4.51%</b>



# Oak Ridge Schools General Purpose School Fund Operating Budget Fiscal Year 2023

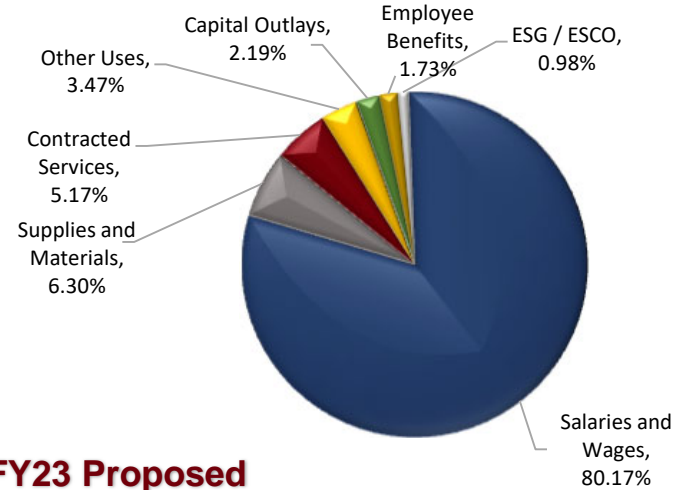
## Major Categories of Spending

			Increase (Decrease)						
	Original	%	Line Item	Final	% Final	Proposed	%	Y2Y Increase /	% Y2Y
	2021-22	Original	Transfers	Budget	Budget	Budget	Proposed	Decrease	Decrease
	2021-22	2021-22		2021-22		2022-23	Budget		
Salaries and Wages	\$50,011,838	81.22%	(\$1,586,444)	\$48,425,394	78.14%	\$51,923,988	80.17%	\$3,498,594	7.22%
Capital Outlays	\$726,700	1.18%	\$3,616,408	\$4,343,108	7.01%	\$1,418,700	2.19%	(\$2,924,408)	-67.33%
Supplies and Materials	\$3,634,968	5.90%	(\$11,353)	\$3,623,615	5.85%	\$4,078,020	6.30%	\$454,405	12.54%
Other Uses	\$2,264,173	3.68%	(\$327,739)	\$1,936,435	3.12%	\$2,246,909	3.47%	\$310,475	16.03%
Contracted Services	\$3,139,449	5.10%	(\$1,249,144)	\$1,890,305	3.05%	\$3,348,670	5.17%	\$1,458,365	77.15%
Employee Benefits	\$1,157,880	1.88%	(\$108,702)	\$1,049,178	1.69%	\$1,117,713	1.73%	\$68,535	6.53%
ESG / ESCO	\$637,205	1.03%	\$70,000	\$707,205	1.14%	\$637,205	0.98%	(\$70,000)	-9.90%
<b>Grand Total</b>	<b>\$61,572,213</b>	<b>100.00%</b>	<b>\$403,026</b>	<b>\$61,975,239</b>	<b>100.00%</b>	<b>\$64,771,205</b>	<b>100.00%</b>	<b>\$2,795,966</b>	<b>4.51%</b>



**Compared to**

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**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**All Funds Summary Revenue**

All Funds Summary Revenue			2020-2021 Audit Report	2021-2022 Original Budget	2021-2022 Final Budget	2022-2023 Adopted Budget	Chg from 2021-2022 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 39000	Object 000					
30000 Reserves and/or Fund Balances								
39000	Unassigned Fund Balance		-	1,622,532	1,622,532	2,608,546	986,014	60.77%
Total 30000 Reserves and/or Fund Balances			\$ -	\$ 1,622,532	\$ 1,622,532	\$ 2,608,546	\$ 986,014	60.77%
40000 Local Revenues								
40110	Current Property Tax		11,702,900	11,945,577	11,945,577	12,832,909	887,332	7.43%
40210	Local Option Sales Tax		8,117,997	6,748,319	6,748,319	7,288,185	539,866	8.00%
40275	Mixed Drink Tax		278	125	125	125	-	0.00%
40280	Mineral Severance Tax		5	125	125	125	-	0.00%
Total 40000 Local Revenues			\$ 19,821,181	\$ 18,694,146	\$ 18,694,146	\$ 20,121,344	\$ 1,427,198	7.63%
43500 Charges for Current Services								
43511	Tuition - Regular Day Students		312,921	260,000	260,000	300,000	40,000	15.38%
43513	Tuition - Summer School		150	5,000	5,000	-	(5,000)	-100.00%
43533	Transportation Fees		70	2,500	2,500	2,500	-	0.00%
Total 43500 Charges for Current Services			\$ 313,141	\$ 267,500	\$ 267,500	\$ 302,500	\$ 35,000	13.08%
44000 Other Local Revenues								
44110	Interest Earned		17,162	25,000	25,000	20,000	(5,000)	-20.00%
44120	Lease/Rentals		1,365	5,000	5,000	15,000	10,000	200.00%
44170	Miscellaneous Refunds		7,471	2,500	2,500	2,500	-	0.00%
44530	Sale of Equipment		36,690	60,000	60,000	35,000	(25,000)	-41.67%
44570	Contributions & Gifts		228,094	200,000	27,293	200,000	172,707	632.80%
44990	Other Local Revenues		22,543	75,000	75,000	75,000	-	0.00%
Total 44000 Other Local Revenues			\$ 313,412	\$ 367,500	\$ 194,793	\$ 347,500	\$ 152,707	78.39%



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**All Funds Summary Revenue**

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>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>								
46511 Basic Education Progam			23,279,248	23,721,000	23,721,000	24,636,000	915,000	3.86%
46515 Early Childhood Education			460,111	460,111	459,659	463,963	4,304	0.94%
46590 Other State Education Funds			263,205	75,000	948,130	75,000	(873,130)	-92.09%
46610 Career Ladder Program			118,730	124,000	124,000	90,100	(33,900)	-27.34%
46980 Other State Grants			-	300,000	-	300,000	300,000	0.00%
46990 Other State Revenues			45,102	45,189	45,189	45,189	-	0.00%
<b>Total 46000 State Revenues</b>			<b>\$ 24,166,396</b>	<b>\$ 24,725,300</b>	<b>\$ 25,297,978</b>	<b>\$ 25,610,252</b>	<b>\$ 312,274</b>	<b>1.23%</b>
<b>47000 Federal Revenues</b>								
47630 Public Law 874 - Maint/Operat.			66,535	25,000	25,000	25,000	-	0.00%
47640 ROTC Reimbursement			66,587	73,772	76,827	79,600	2,773	3.61%
<b>Total 47000 Federal Revenues</b>			<b>\$ 133,122</b>	<b>\$ 98,772</b>	<b>\$ 101,827</b>	<b>\$ 104,600</b>	<b>\$ 2,773</b>	<b>2.72%</b>
<b>49000 Other Sources</b>								
49700 Insurance Recovery			5,761	2,500	2,500	2,500	-	0.00%
49800 Transfers In			146,433	300,000	300,000	180,000	(120,000)	-40.00%
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>\$ 15,646,157</b>	<b>\$ 15,796,463</b>	<b>\$ 15,796,463</b>	<b>\$ 15,676,463</b>	<b>\$ (120,000)</b>	<b>-0.76%</b>
<b>Total Fund 141 General Purpose School Fund Revenue</b>			<b>\$ 60,393,410</b>	<b>\$ 61,572,213</b>	<b>\$ 61,975,239</b>	<b>\$ 64,771,205</b>	<b>\$2,795,966</b>	<b>4.51%</b>
<b>Total Fund 142 School Federal Projects Revenue</b>			<b>\$ 5,494,582</b>	<b>\$ 12,266,732</b>	<b>\$ 16,930,529</b>	<b>\$ 10,031,877</b>	<b>-\$6,898,652</b>	<b>-40.75%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**All Funds Summary Revenue**

All Funds Summary Revenue				<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 143	<u>Account</u> 49800	<u>Object</u> 000						
Total Fund 143 Central Cafeteria Revenue				<u>\$ 1,983,909</u>	<u>\$ 2,578,498</u>	<u>\$ 2,678,498</u>	<u>\$ 2,667,557</u>	<u>-\$10,941</u>	<u>-0.41%</u>
Total Fund 145 Other Education Funds Revenue				<u>\$ 249,938</u>	<u>\$ 226,395</u>	<u>\$ 233,186</u>	<u>\$ 229,112</u>	<u>-\$4,074</u>	<u>-1.75%</u>
Total Fund 146 Extended School Program Revenue				<u>\$ 308,486</u>	<u>\$ 362,340</u>	<u>\$ 362,340</u>	<u>\$ 408,430</u>	<u>\$46,090</u>	<u>12.72%</u>
Total Revenue All Funds				<u>\$ 68,430,325</u>	<u>\$ 77,006,178</u>	<u>\$ 82,179,791</u>	<u>\$ 78,108,181</u>	<u>-\$4,071,610</u>	<u>-4.95%</u>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**All Funds Summary Expenditures**

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	71100	Object	Budget	Budget	Budget	Budget	(Decrease)
		116						
<b>71000 Instruction</b>								
<b>71100</b> Regular Instruction Prgm		27,229,814		27,699,122	27,726,951	<b>29,102,659</b>	1,375,708	4.96%
<b>71150</b> Alternative Instruction Prgm		808,740		844,781	841,981	<b>871,598</b>	29,617	3.52%
<b>71200</b> Special Education Prgm		4,401,412		4,576,538	4,579,038	<b>4,902,959</b>	323,921	7.07%
<b>71300</b> Career/Technical Education Prg		1,441,690		1,490,375	1,599,226	<b>1,642,501</b>	43,275	2.71%
<b>71900</b> Contingency		(1,292)		960,000	329,449	<b>915,000</b>	585,551	177.74%
<b>72000 Support Services</b>								
<b>72120</b> Health Services		600,402		640,640	129,176	<b>685,284</b>	556,108	430.50%
<b>72130</b> Other Student Support		1,733,473		1,665,611	1,685,074	<b>1,718,738</b>	33,664	2.00%
<b>72210</b> Regular Inst. Support		3,170,959		3,075,152	3,320,340	<b>3,436,679</b>	116,339	3.50%
<b>72220</b> Special Education Support		829,743		856,577	854,077	<b>847,010</b>	(7,067)	-0.83%
<b>72230</b> Career & Technical Prg Support		113,305		125,751	145,707	<b>126,932</b>	(18,775)	-12.89%
<b>72250</b> Technology Services		2,547,378		2,625,333	2,612,834	<b>2,714,421</b>	101,587	3.89%
<b>72290</b> Communications		115,917		122,201	125,612	<b>129,237</b>	3,625	2.89%
<b>72310</b> Board of Education		984,612		1,048,860	1,059,610	<b>1,122,844</b>	63,234	5.97%
<b>72320</b> Director of Schools		351,001		366,944	368,945	<b>381,236</b>	12,291	3.33%
<b>72410</b> Office of the Principal		3,852,413		4,034,433	4,017,017	<b>4,091,032</b>	74,015	1.84%
<b>72510</b> Fiscal Services		827,786		913,397	922,957	<b>972,723</b>	49,766	5.39%
<b>72520</b> Human Resources/ Personnel		412,056		436,091	433,512	<b>456,900</b>	23,388	5.40%
<b>72610</b> Operation of Plant		4,313,855		4,318,042	4,184,216	<b>4,713,674</b>	529,458	12.65%
<b>72620</b> Maintenance of Plant		1,647,131		1,888,612	1,824,962	<b>1,905,776</b>	80,814	4.43%
<b>72710</b> Transportation		1,509,989		1,607,692	1,790,455	<b>1,696,898</b>	(93,557)	-5.23%
<b>73000 Non-Instuctional Services</b>								
<b>73300</b> Community Services		4,147		-	-	<b>-</b>	-	0.00%
<b>73400</b> Early Childhood Education		460,111		470,421	459,659	<b>463,963</b>	4,304	0.94%
<b>73401</b> Pre-K General Fund		696,795		751,651	682,012	<b>761,435</b>	79,423	11.65%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**All Funds Summary Expenditures**

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>		<u>2021-2022</u> <u>Final</u> <u>Budget</u>		<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>		<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308								
<b>76100 Capital Outlay</b>											
76100 Regular Capital Outlay				585,647	977,205	2,205,045	1,032,205	(1,172,840)	-53.19%		
<b>99000 Other Uses</b>											
99100 Transfers Out				73,382	76,784	77,384	79,501	2,117	2.74%		
<b>Total Fund 141 General Purpose School Fund Expenditures</b>	<b>\$ 58,710,465</b>			<b>\$ 61,572,213</b>	<b>\$ 61,975,239</b>	<b>\$ 64,771,205</b>	<b>\$ 2,795,966</b>	<b>4.51%</b>			
<b>Total Fund 142 School Federal Projects Expenditures</b>	<b>\$ 5,494,582</b>			<b>\$ 12,266,732</b>	<b>\$ 16,930,529</b>	<b>\$ 10,031,877</b>	<b>-\$6,898,652</b>	<b>-40.75%</b>			
<b>Total Fund 143 Central Cafeteria Expenditures</b>	<b>\$ 1,873,262</b>			<b>\$ 2,578,498</b>	<b>\$ 2,678,498</b>	<b>\$ 2,667,557</b>	<b>-\$10,941</b>	<b>-0.41%</b>			
<b>Total Fund 145 Other Education Funds Expenditures</b>	<b>\$ 226,272</b>			<b>\$ 226,395</b>	<b>\$ 233,186</b>	<b>\$ 229,112</b>	<b>-\$4,074</b>	<b>-1.75%</b>			
<b>Total Fund 146 Extended School Program Expenditures</b>	<b>\$ 286,141</b>			<b>\$ 362,340</b>	<b>\$ 362,340</b>	<b>\$ 408,430</b>	<b>\$46,090</b>	<b>12.72%</b>			
<b>Total Expenditures All Funds</b>	<b>\$ 66,590,721</b>			<b>\$ 77,006,178</b>	<b>\$ 82,179,791</b>	<b>\$ 78,108,181</b>	<b>-\$4,071,610</b>	<b>-4.95%</b>			

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>		<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 39000	<u>Object</u> 000				
<b>30000 Reserves and/or Fund Balances</b>							
39000 Unassigned Fund Balance			-	1,622,532	1,622,532	2,608,546	986,014 60.77%
<b>Total 30000 Reserves and/or Fund Balances</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,622,532</b>	<b>\$</b>	<b>1,622,532</b>	<b>\$</b> 2,608,546 \$ 986,014 60.77%
<b>40000 Local Revenues</b>							
40110 Current Property Tax		11,702,900		11,945,577	11,945,577	12,832,909	887,332 7.43%
40210 Local Option Sales Tax		8,117,997		6,748,319	6,748,319	7,288,185	539,866 8.00%
40275 Mixed Drink Tax		278		125	125	125	- 0.00%
40280 Mineral Severance Tax		5		125	125	125	- 0.00%
<b>Total 40000 Local Revenues</b>	<b>\$</b>	<b>19,821,181</b>	<b>\$</b>	<b>18,694,146</b>	<b>\$</b>	<b>18,694,146</b>	<b>\$</b> 20,121,344 \$ 1,427,198 7.63%
<b>43500 Charges for Current Services</b>							
43511 Tuition - Regular Day Students		312,921		260,000	260,000	300,000	40,000 15.38%
43513 Tuition - Summer School		150		5,000	5,000	-	(5,000) -100.00%
43533 Transportation Fees		70		2,500	2,500	2,500	- 0.00%
<b>Total 43500 Charges for Current Services</b>	<b>\$</b>	<b>313,141</b>	<b>\$</b>	<b>267,500</b>	<b>\$</b>	<b>267,500</b>	<b>\$</b> 302,500 \$ 35,000 13.08%
<b>44000 Other Local Revenues</b>							
44110 Interest Earned		17,162		25,000	25,000	20,000	(5,000) -20.00%
44120 Lease/Rentals		1,365		5,000	5,000	15,000	10,000 200.00%
44170 Miscellaneous Refunds		7,471		2,500	2,500	2,500	- 0.00%
44530 Sale of Equipment		36,690		60,000	60,000	35,000	(25,000) -41.67%
44570 Contributions & Gifts		228,094		200,000	27,293	200,000	172,707 632.80%
44990 Other Local Revenues		22,543		75,000	75,000	75,000	- 0.00%
<b>Total 44000 Other Local Revenues</b>	<b>\$</b>	<b>313,412</b>	<b>\$</b>	<b>367,500</b>	<b>\$</b>	<b>194,793</b>	<b>\$</b> 347,500 \$ 152,707 78.39%



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Revenue Summary			<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>			
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 46511	<u>Object</u> 000								
<b>46000 State Revenues</b>											
46511 Basic Education Progam		23,279,248		23,721,000	23,721,000	24,636,000	915,000	3.86%			
46515 Early Childhood Education		460,111		460,111	459,659	463,963	4,304	0.94%			
46590 Other State Education Funds		263,205		75,000	948,130	75,000	(873,130)	-92.09%			
46610 Career Ladder Program		118,730		124,000	124,000	90,100	(33,900)	-27.34%			
46980 Other State Grants		-		300,000	-	300,000	300,000	0.00%			
46990 Other State Revenues		45,102		45,189	45,189	45,189	-	0.00%			
Total 46000 State Revenues	\$	24,166,396	\$	24,725,300	\$	25,297,978	\$	25,610,252	\$	312,274	1.23%
<b>47000 Federal Revenues</b>											
47630 Public Law 874 - Maint/Operat.		66,535		25,000	25,000	25,000	-	0.00%			
47640 ROTC Reimbursement		66,587		73,772	76,827	79,600	2,773	3.61%			
Total 47000 Federal Revenues	\$	133,122	\$	98,772	\$	101,827	\$	104,600	\$	2,773	2.72%
<b>49000 Other Sources</b>											
49700 Insurance Recovery		5,761		2,500	2,500	2,500	-	0.00%			
49800 Transfers In		146,433		300,000	300,000	180,000	(120,000)	-40.00%			
49810 City General Fund Transfer		15,493,963		15,493,963	15,493,963	15,493,963	-	0.00%			
Total 49000 Other Sources	\$	15,646,157	\$	15,796,463	\$	15,796,463	\$	15,676,463	\$	(120,000)	-0.76%
Total Fund 141 General Purpose School Fund Revenue	\$	60,393,410	\$	61,572,213	\$	61,975,239	\$	64,771,205	\$	\$2,795,966	4.51%

**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	71100	Report	Budget	Budget	Budget	Budget	(Decrease)
		Object						
		116						
<b>71000 Instruction</b>								
71100 Regular Instruction Prgm		27,229,814		27,699,122	27,726,951	29,102,659	1,375,708	4.96%
71150 Alternative Instruction Prgm		808,740		844,781	841,981	871,598	29,617	3.52%
71200 Special Education Prgm		4,401,412		4,576,538	4,579,038	4,902,959	323,921	7.07%
71300 Career/Technical Education Prg		1,441,690		1,490,375	1,599,226	1,642,501	43,275	2.71%
71900 Contingency		(1,292)		960,000	329,449	915,000	585,551	177.74%
<b>72000 Support Services</b>								
72120 Health Services		600,402		640,640	129,176	685,284	556,108	430.50%
72130 Other Student Support		1,733,473		1,665,611	1,685,074	1,718,738	33,664	2.00%
72210 Regular Inst. Support		3,170,959		3,075,152	3,320,340	3,436,679	116,339	3.50%
72220 Special Education Support		829,743		856,577	854,077	847,010	(7,067)	-0.83%
72230 Career & Technical Prg Support		113,305		125,751	145,707	126,932	(18,775)	-12.89%
72250 Technology Services		2,547,378		2,625,333	2,612,834	2,714,421	101,587	3.89%
72290 Communications		115,917		122,201	125,612	129,237	3,625	2.89%
72310 Board of Education		984,612		1,048,860	1,059,610	1,122,844	63,234	5.97%
72320 Director of Schools		351,001		366,944	368,945	381,236	12,291	3.33%
72410 Office of the Principal		3,852,413		4,034,433	4,017,017	4,091,032	74,015	1.84%
72510 Fiscal Services		827,786		913,397	922,957	972,723	49,766	5.39%
72520 Human Resources/ Personnel		412,056		436,091	433,512	456,900	23,388	5.40%
72610 Operation of Plant		4,313,855		4,318,042	4,184,216	4,713,674	529,458	12.65%
72620 Maintenance of Plant		1,647,131		1,888,612	1,824,962	1,905,776	80,814	4.43%
72710 Transportation		1,509,989		1,607,692	1,790,455	1,696,898	(93,557)	-5.23%
<b>73000 Non-Instructional Services</b>								
73300 Community Services		4,147		-	-	-	-	0.00%
73400 Early Childhood Education		460,111		470,421	459,659	463,963	4,304	0.94%
73401 Pre-K General Fund		696,795		751,651	682,012	761,435	79,423	11.65%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<b>76100 Capital Outlay</b>									
<b>76100 Regular Capital Outlay</b>				585,647	977,205	2,205,045	<b>1,032,205</b>	(1,172,840)	-53.19%
<b>99000 Other Uses</b>									
<b>99100 Transfers Out</b>				73,382	76,784	77,384	<b>79,501</b>	2,117	2.74%
<b>Total Fund 141 General Purpose School Fund Expenditures</b>				<b>\$ 58,710,465</b>	<b>\$ 61,572,213</b>	<b>\$ 61,975,239</b>	<b>\$ 64,771,205</b>	<b>\$2,795,966</b>	<b>4.51%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

		<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	141	39000	000				

**30000 Reserves and/or Fund Balances**

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

<b>39000 Unassigned Fund Balance</b>	-	1,622,532	1,622,532	<b>2,608,546</b>	986,014	60.77%
---Equipment Rental & Replacement "Committed Fund" . FY23 \$83,570.52 is budgeted to be used from "Committed for Other Purposes - ERR Funds" This is the remaining amount available in the ERR Fund to offset a portion of the cost of leasing school buses.				83,570		
---Unassigned Fund Balance				2,524,976		

<b>Total 30000 Reserves and/or Fund Balances</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,622,532</b>	<b>\$ 1,622,532</b>	<b>\$ 2,608,546</b>	<b>\$ 986,014</b>	<b>60.77%</b>
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# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Revenue Detail

ACCOUNT	<u>2020-2021</u>		<u>Audit</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	40110	000	Budget	Budget	Budget	Budget	(Decrease)
<b>40000 Local Revenues</b>								
Local revenues include various taxes and in lieu of taxes designated by a local legislative body (County Commission) for the maintenance and improvement of elementary and secondary education.								
<b>40110 Current Property Tax</b>		11,702,900		11,945,577	11,945,577	<b>12,832,909</b>	887,332	7.43%
<i>Oak Ridge Schools' share of property taxes collected by Anderson &amp; Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>								
00060 Anderson County		10,385,026		10,631,563	10,631,563	11,482,088		
<i>FY23 budget reflects an increase of 131 WFTEADA students living in Anderson County.</i>								
00061 Roane County		1,317,874		1,314,014	1,314,014	1,350,821		
<i>FY23 budget reflects no change in the number of students living in Roane County.</i>								
<b>40210 Local Option Sales Tax</b>		8,117,997		6,748,319	6,748,319	<b>7,288,185</b>	539,866	8.00%
<i>Oak Ridge Schools' share of local option sales taxes collected by Anderson &amp; Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>								
00060 Anderson County		7,281,121		6,140,970	6,140,970	6,632,248		
<i>FY23 budget reflects an increase of 131 WFTEADA students living in Anderson County.</i>								
00061 Roane County		836,877		607,349	607,349	655,937		
<i>FY23 budget reflects no change in the number of students living in Roane County.</i>								
<b>40275 Mixed Drink Tax</b>		278		125	125	<b>125</b>	-	0.00%
<i>Oak Ridge Schools' share of Mixed Drink Taxes collected in Anderson County and allocated to education.</i>								
<b>40280 Mineral Severance Tax</b>		5		125	125	<b>125</b>	-	0.00%
<i>Oak Ridge Schools' share of Mineral Severance Taxes collected in Anderson County and allocated to education.</i>								
<b>Total 40000 Local Revenues</b>	<b>\$</b>	<b>19,821,181</b>	<b>\$</b>	<b>18,694,146</b>	<b>\$ 18,694,146</b>	<b>\$ 20,121,344</b>	<b>\$ 1,427,198</b>	<b>7.63%</b>



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Revenue Detail

			<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	43511	000					

43500 Charges for Current Services

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

43511	Tuition - Regular Day Students	312,921	260,000	260,000	300,000	40,000	15.38%
---Revenue Generated from tuition fees charged to students who live outside Oak Ridge and attend Oak Ridge Schools. The yearly rates for FY23 are: ---Roane County: \$3,794 Anderson County: \$3,794 Other TN Counties : \$7,761 Out of State: \$13,221						300,000	
43513	Tuition - Summer School	150	5,000	5,000	-	(5,000)	-100.00%
Revenue generated from tuition fees charged to students who attend Oak Ridge Summer School. In FY23, no summer school tuition will be charged due to state grant funding.						-	
43533	Transportation Fees	70	2,500	2,500	2,500	-	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.						2,500	

Total 43500 Charges for Current Services	\$	313,141	\$	267,500	\$	267,500	\$	302,500	\$	35,000	13.08%
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**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>		<u>Audit</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	44110	000	Budget	Budget	Budget	Budget	(Decrease)
<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>				17,162	25,000	25,000	20,000	(5,000)   -20.00%
<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 unfavorable interest rates.</i>							20,000	
<b>44120 Lease/Rentals</b>				1,365	5,000	5,000	15,000	10,000   200.00%
<i>Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.</i>							11,000	
<i>Anticipated revenue to the school system from the rental of calculators.</i>							4,000	
<b>44170 Miscellaneous Refunds</b>				7,471	2,500	2,500	2,500	-   0.00%
<i>Miscellaneous refunds received by the school system</i>							2,500	
<b>44530 Sale of Equipment</b>				36,690	60,000	60,000	35,000	(25,000)   -41.67%
<i>Funds received from the sale of surplus equipment. FY22 included \$25,000 estimated surplus sale of 3,040 student devices and other technology equipment.</i>							35,000	
<b>44570 Contributions &amp; Gifts</b>				228,094	200,000	27,293	200,000	172,707   632.80%
<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>				22,543	75,000	75,000	75,000	-   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>\$ 313,412</b>	<b>\$ 367,500</b>	<b>\$ 194,793</b>	<b>\$ 347,500</b>	<b>\$ 152,707   78.39%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Revenue Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	46511	000					
46000 State Revenues								
State education funds are allocated by the State Department of Education on a formula or grant basis. In addition, other state agencies offer grant opportunities that provide funding for special projects.								
46511	Basic Education Program	23,279,248	23,721,000	23,721,000	24,636,000	915,000	3.86%	
	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.				24,636,000			
	The overall budgeted figure may be adjusted as final enrollment counts fluctuate or further clarification of current legislation becomes available. Final numbers will not become available until July 2022.				-			
46515	Early Childhood Education	460,111	460,111	459,659	463,963	4,304	0.94%	
	Revenue based on the Governor's Voluntary Pre-K Initiative using lottery funding and expansion dollars.				463,963			
46590	Other State Education Funds	263,205	75,000	948,130	75,000	(873,130)	-92.09%	
	Revenue for special funds from the State Department of Education including the Coordinated School Health Grant.				75,000			
46610	Career Ladder Program	118,730	124,000	124,000	90,100	(33,900)	-27.34%	
	Revenue for the Flow Through Career Ladder supplemental salary payments for certified staff. This is a fully funded State program.				90,100			
46980	Other State Grants	-	300,000	-	300,000	300,000	0.00%	
	Contingency line item for potential state grants. (Offset by expenditure contingency in 141-71900-599)				300,000			
46990	Other State Revenues	45,102	45,189	45,189	45,189	-	0.00%	
	Other potential State grant funding. Beginning FY21: Up to \$45,189 from TCAT for half salary and benefits of CTE Instructor.				45,189			
Total 46000 State Revenues		\$ 24,166,396	\$ 24,725,300	\$ 25,297,978	\$ 25,610,252	\$ 312,274	1.23%	

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Revenue Detail

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>		<u>2021-2022</u> <u>Final</u> <u>Budget</u>		<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>		<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	47143	000								
<b>47000 Federal Revenues</b>											
Federal education funds are allocated by Federal and State agencies on a formula or grant basis either through State Department of Education or direct from Federal agencies. Federal funds are usually highly restricted in their use.											
<b>47630 Public Law 874 - Maint/Operat.</b>			66,535		25,000		25,000	<b>25,000</b>		-	0.00%
<i>Impact Aid Section 8003 provides funds for school districts impacted by federal operations. Funds are distributed based upon the number of students whose parents work or live on Federal property.</i>									25,000		
<b>47640 ROTC Reimbursement</b>			66,587		73,772		76,827	<b>79,600</b>		2,773	3.61%
<i>Reimbursement from US NAVY for portion of NJROTC instructor salaries &amp; benefits.</i>									79,600		
<b>Total 47000 Federal Revenues</b>	<b>\$</b>	<b>133,122</b>	<b>\$</b>	<b>98,772</b>	<b>\$</b>	<b>101,827</b>	<b>\$</b>	<b>104,600</b>	<b>\$</b>	<b>2,773</b>	<b>2.72%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	49700	000					

**49000 Other Sources**

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

<b>49700 Insurance Recovery</b>	5,761	2,500	2,500	<b>2,500</b>	-	0.00%
<i>This item represents insurance payments received by the school system for lost, stolen, or damaged property. Damages recovered from individuals may also be recorded here.</i>						
<b>49800 Transfers In</b>	146,433	300,000	300,000	<b>180,000</b>	(120,000)	-40.00%
<i>This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY23 Indirect Cost contribution rate is 6%.</i>						
<b>49810 City General Fund Transfer</b>	15,493,963	15,493,963	15,493,963	<b>15,493,963</b>	-	0.00%
<i>This account represents the allocation from the City of Oak Ridge to the schools. For FY23 no increase is budgeted.</i>						

<b>Total 49000 Other Sources</b>	<b>\$ 15,646,157</b>	<b>\$ 15,796,463</b>	<b>\$ 15,796,463</b>	<b>\$ 15,676,463</b>	<b>\$ (120,000)</b>	<b>-0.76%</b>
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<b>Total Fund 141 General Purpose School Fund Revenue</b>	<b>\$ 60,393,410</b>	<b>\$ 61,572,213</b>	<b>\$ 61,975,239</b>	<b>\$ 64,771,205</b>	<b>\$ 2,795,966</b>	<b>4.51%</b>
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# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71100	116					
<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>19,073,475</b>	<b>19,627,300</b>	<b>19,527,566</b>	<b>20,360,778</b>	833,212   4.27%
---Budget for salaries of regular & ELL teachers, advanced degrees & intermediate steps, and supplements. Also includes compensation for teachers achieving certification requirements as outlined in the ORS Differentiated Pay Plan.						-		
---Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date. Coaching & Band salary supplements are listed in Appendix C-17						-		
---Pay rates for substitutes are listed in Appendix C-18						-		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - ASSISTANT						4,145		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: ED ACCESS CHANNEL						7,185		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: WEBMASTER						8,314		
Position: TEACHER Assignment: ESL						153,246		
Projected compensation for teachers achieving certification requirements mid-year						25,000		
Stipends: Instructional Coaching						40,250		
Intercession Program Staffing						54,212		
Stipend: AVID Coordinator						2,000		
<b>00015 Glenwood Elementary</b>				<b>1,836,893</b>	<b>1,902,225</b>	<b>1,902,225</b>	<b>1,841,383</b>	
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT						42,052		
Position: TEACHER Assignment: ART (ELEMENTARY)						61,473		
Position: TEACHER Assignment: ESL (ELEMENTARY)						74,648		
Position: TEACHER Assignment: GIFTED						16,796		
Position: TEACHER Assignment: GRADE FOUR						275,279		
Position: TEACHER Assignment: GRADE ONE						293,758		
Position: TEACHER Assignment: GRADE THREE						262,410		
Position: TEACHER Assignment: GRADE TWO						265,655		
Position: TEACHER Assignment: KINDERGARTEN						266,971		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						59,279		
Position: TEACHER Assignment: PE (ELEMENTARY)						73,768		
Position: TEACHER Assignment: READING SPECIALIST						149,294		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u> <u>Object</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>	<u>2021-2022 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	71100	116					
00025 Jefferson Middle School			3,121,330	3,226,844	3,226,244	3,315,379		
Position: SUPPLEMENT COACHING Assignment: AD						4,000		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						7,476		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						7,996		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						4,992		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						3,214		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						9,413		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						7,476		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						9,226		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						5,513		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						4,353		
Position: TEACHER Assignment: ART (ELEMENTARY)						82,112		
Position: TEACHER Assignment: BUS ED (SECONDARY)						89,683		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						148,504		
Position: TEACHER Assignment: GIFTED						47,527		
Position: TEACHER Assignment: GRADE EIGHT						581,809		
Position: TEACHER Assignment: GRADE FIVE						562,526		
Position: TEACHER Assignment: GRADE SEVEN						575,300		
Position: TEACHER Assignment: GRADE SIX						592,147		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						200,686		
Position: TEACHER Assignment: MUSIC (SECONDARY)						49,443		
Position: TEACHER Assignment: PE (ELEMENTARY)						244,579		
Position: TEACHER Assignment: READING SPECIALIST						76,404		
Middle School Yearbook Sponsor Stipend						1,000		
00030 Linden Elementary			1,923,099	2,015,713	2,125,713	2,224,757		
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT						37,779		
Position: TEACHER Assignment: ART (ELEMENTARY)						75,525		
Position: TEACHER Assignment: ESL (SECONDARY)						11,801		
Position: TEACHER Assignment: GIFTED						16,796		
Position: TEACHER Assignment: GRADE FOUR						266,609		
Position: TEACHER Assignment: GRADE ONE						525,955		
Position: TEACHER Assignment: GRADE THREE						355,597		
Position: TEACHER Assignment: GRADE TWO						350,753		
Position: TEACHER Assignment: KINDERGARTEN						322,129		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						82,660		

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 116					
						65,865		
						113,288		
00035 Oak Ridge High School			4,996,971	5,092,603	5,026,191	5,381,297		
Position: TEACHER Assignment: PE (ELEMENTARY)						65,865		
Position: TEACHER Assignment: READING SPECIALIST						113,288		
Position: SUPPLEMENT COACHING Assignment: AD						50,000		
Position: SUPPLEMENT COACHING Assignment: AD - ASSISTANT (50%)						3,000		
Position: SUPPLEMENT COACHING Assignment: BASEBALL - ASSISTANT						3,900		
Position: SUPPLEMENT COACHING Assignment: BASEBALL - HEAD						8,683		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G GIRLS						6,956		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AB						9,203		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AG						7,814		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						13,132		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						14,172		
Position: SUPPLEMENT COACHING Assignment: CHEER - ASSISTANT						6,447		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						6,123		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						7,476		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - ASSISTANT						4,472		
Position: SUPPLEMENT COACHING Assignment: FLAG CORPS						5,217		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - 9G						9,203		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						89,299		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						14,172		
Position: SUPPLEMENT COACHING Assignment: GOLF						3,833		
Position: SUPPLEMENT COACHING Assignment: SOCCER - AB						4,145		
Position: SUPPLEMENT COACHING Assignment: SOCCER - AG						4,472		
Position: SUPPLEMENT COACHING Assignment: SOCCER HB						7,476		
Position: SUPPLEMENT COACHING Assignment: SOCCER HG						6,956		
Position: SUPPLEMENT COACHING Assignment: SOFTBALL - 9G						4,353		
Position: SUPPLEMENT COACHING Assignment: SOFTBALL - HEAD						5,854		
Position: SUPPLEMENT COACHING Assignment: SWIM - ASSISTANT						4,009		
Position: SUPPLEMENT COACHING Assignment: SWIM - HEAD						4,472		
Position: SUPPLEMENT COACHING Assignment: TENNIS - HEAD						9,464		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						13,226		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						6,956		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						6,956		
Position: SUPPLEMENT COACHING Assignment: WEIGHT ROOM COORDINATOR						4,000		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - ASSISTANT						22,795		

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Audit</u>	<u>Report</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	Fund	Account		Budget	Budget	Budget	Budget	(Decrease)
	141	71100	116					
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - HEAD						14,172		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: COMMUNITY LIAISON						6,000		
Position: TEACHER Assignment: ART (SECONDARY)						205,471		
Position: TEACHER Assignment: CONSULTING TEACHER						73,768		
Position: TEACHER Assignment: ENGLISH (SECONDARY)						899,278		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						539,196		
Position: TEACHER Assignment: MATH (SECONDARY)						934,699		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						29,121		
Position: TEACHER Assignment: MUSIC (SECONDARY)						179,996		
Position: TEACHER Assignment: PE (SECONDARY)						373,941		
Position: TEACHER Assignment: SCIENCE (SECONDARY)						878,840		
Position: TEACHER Assignment: SOCIAL STUDIES (SECONDARY)						828,584		
Position: TEACHER Assignment: STEM						32,845		
ORHS Department Head Stipends (including Guidance)						15,400		
ORHS ACT Coach Stipend						1,750		
00040 Robertsville Middle School			3,042,291	3,204,967	3,204,367	3,287,489		
Position: SUPPLEMENT COACHING Assignment: AD						4,000		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						6,447		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						7,996		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						4,280		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						5,513		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						8,752		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						6,956		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						8,309		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						3,600		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						3,552		
Position: TEACHER Assignment: ART (ELEMENTARY)						75,525		
Position: TEACHER Assignment: BUS ED (SECONDARY)						75,525		
Position: TEACHER Assignment: ESL (SECONDARY)						47,202		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						106,741		
Position: TEACHER Assignment: GRADE EIGHT						564,424		
Position: TEACHER Assignment: GRADE FIVE						601,339		
Position: TEACHER Assignment: GRADE SEVEN						575,901		
Position: TEACHER Assignment: GRADE SIX						542,718		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						217,016		

## Fund 141 General Purpose School Fund Expenditures Detail

**Detail General Purpose School Fund**  
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# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of	
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase	
			Report	Budget	Budget	Budget	Budget	(Decrease)	
ACCOUNT	Fund	Account	Object						
	141	71100	116						
	00040	Robertsville Middle School	13,468	-	-	-			
	00045	Willow Brook Elementary	7,969	-	-	-			
	00050	Woodland Elementary	13,771	-	-	-			
117	Career Ladder Program		73,019	80,000	79,000	70,000	(9,000)	-11.39%	
128	Homebound Teachers		-	5,000	5,000	5,000	-	0.00%	
163	Educational Assistants		737,953	816,964	818,164	877,662	59,498	7.27%	
	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-3, & D-4 as determined by hire date.						-		
	Pay rates for substitutes are listed in Appendix C-18								
	Substitutes : Teacher Assistants						55,000		
	Position: PARA PROFESSIONAL Assignment: PARA-TECH						26,964		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						81,430		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						46,450		
	Position: PARA PROFESSIONAL Assignment: PARA-TECH						25,881		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						99,406		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						17,018		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						102,988		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						25,793		
	Position: PARA PROFESSIONAL Assignment: PARA						15,024		
	Position: PARA PROFESSIONAL Assignment: PARA-TECH						60,970		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						119,014		
	Position: PARA PROFESSIONAL Assignment: PARA-SCIENCE						13,264		
	Position: PARA PROFESSIONAL Assignment: PARA-TECH						53,071		
	Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR						135,389		
188	Bonus Payments		128,160	-	-	-	-	0.00%	
189	Other Salaries & Wages		147,299	176,261	176,261	198,472	22,211	12.60%	
	Position: SUPPORT STAFF Assignment: ADMIN I						43,360		
	Summer Band Program						13,000		
	Position: FAM & STUD SVCS FACILITATOR Assignment: FAM & STUD SVCS FACILITATOR						82,112		
	Summer School						60,000		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 195					
<b>195 Certified Substitute Teachers</b>			213,618	260,000	260,000	<b>260,000</b>	-	0.00%
<b>201 Social Security</b>			1,174,194	1,284,590	1,285,164	<b>1,328,675</b>	43,511	3.39%
<b>204 State Retirement</b>			1,862,472	1,944,287	1,920,796	<b>1,758,646</b>	(162,150)	-8.44%
<b>206 Life Insurance</b>			36,427	37,293	37,167	<b>37,212</b>	45	0.12%
<b>207 Medical Insurance</b>			2,135,988	2,217,030	2,135,330	<b>2,254,195</b>	118,865	5.57%
<b>208 Dental Insurance</b>			96,559	101,163	99,913	<b>102,189</b>	2,276	2.28%
<b>212 Employer Medicare</b>			281,201	303,620	306,356	<b>314,325</b>	7,969	2.60%
<b>217 Retirement - Hybrid Stabilize</b>			67,668	60,725	70,725	<b>52,455</b>	(18,270)	-25.83%
<b>299 Vision - Other Fringe Benefits</b>			30,022	30,609	30,109	<b>30,697</b>	588	1.95%
<b>399 Other Contracted Services</b>			15,400	16,000	28,000	<b>20,000</b>	(8,000)	-28.57%
<i>Contingency for non-special education residential student placements.</i>						17,000		
<i>Oak Ridge Children's Museum</i>						3,000		
<b>429 Instructional Supply/Materials</b>			192,131	192,025	405,287	<b>199,701</b>	(205,586)	-50.73%
<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 FY23 per pupil allocations. FY23 Rates : Elementary - \$46.33 Middle School - \$48.86 High School - \$50.30</i>						-		
00015 Glenwood Elementary			16,940	12,523	12,833	14,059		
00025 Jefferson Middle School			35,187	30,318	43,647	29,196		
00030 Linden Elementary			16,220	17,052	17,052	19,848		
00035 Oak Ridge High School			76,471	74,304	74,304	76,484		
<i>ORHS Instructional Materials</i>						66,484		
<i>ORHS Science Supplies</i>						10,000		
00040 Robertsville Middle School			27,742	26,954	26,954	27,743		
00045 Willow Brook Elementary			11,568	14,610	14,610	16,067		



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	71100	Object	Budget	Budget	Budget	Budget	(Decrease)
			429					
00050 Woodland Elementary			8,003	16,264	16,264	16,304		
<b>430 Textbooks- Electronic</b>			270,000	50,000	50,000	<b>75,000</b>	25,000	50.00%
<i>District digital textbook adoption, supplemental materials, and replacement books.</i>						75,000		
<b>449 Textbooks - Bound</b>			211,487	31,255	27,112	<b>83,034</b>	55,922	206.26%
<i>Math Workbooks</i>						50,000		
<i>No major textbook adoption in FY23. Specific allocations for each school found in Appendix B-2</i>						-		
00015 Glenwood Elementary			-	3,339	3,029	3,749		
00025 Jefferson Middle School			-	3,833	-	3,691		
00030 Linden Elementary			2,846	4,547	4,547	5,292		
00035 Oak Ridge High School			2,283	7,896	7,896	8,164		
00040 Robertsville Middle School			-	3,407	3,407	3,507		
00045 Willow Brook Elementary			1,475	3,896	3,896	4,284		
00050 Woodland Elementary			1,472	4,337	4,337	4,347		
<b>471 Software</b>			300,340	365,000	365,000	<b>355,618</b>	(9,382)	-2.57%
<i>Maintenance support &amp; annual fees of instructional technology software &amp; services.</i>						355,618		
<b>499 Other Supplies &amp; Materials</b>			20,702	22,000	22,000	<b>22,000</b>	-	0.00%
<i>Instructional supplies &amp; materials contingent upon school needs.</i>						21,000		
00015 Glenwood Elementary			-	-	-	-		
00025 Jefferson Middle School			568	-	-	-		
00030 Linden Elementary			-	-	-	-		
00035 Oak Ridge High School			18,786	-	-	-		
00040 Robertsville Middle School			-	-	-	-		
00045 Willow Brook Elementary			1,066	-	-	-		
00050 Woodland Elementary			-	-	-	-		
00071 High School Summer School			-	1,000	1,000	1,000		
<b>711 Furniture &amp; Fixtures</b>			81,925	78,000	78,000	<b>78,000</b>	-	0.00%
<i>Band instrument repair &amp; replacement</i>						10,000		
<i>Individual school allocations to purchase various pieces of equipment &amp; furniture as listed in Appendix B-2</i>						-		
00015 Glenwood Elementary			4,638	5,000	5,000	5,000		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

			<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
			<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
			<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71100	711					
00025 Jefferson Middle School			15,827	12,000	12,000	12,000		
00030 Linden Elementary			4,993	5,000	5,000	5,000		
00035 Oak Ridge High School			23,962	24,000	24,000	24,000		
00040 Robertsville Middle School			11,960	12,000	12,000	12,000		
00045 Willow Brook Elementary			5,553	5,000	5,000	5,000		
00050 Woodland Elementary			5,002	5,000	5,000	5,000		
<b>722 Regular Instruction</b>			<b>79,776</b>	<b>-</b>	<b>-</b>	<b>619,000</b>	<b>619,000</b>	<b>100.00%</b>
<b>Equipment</b>								
<i>Planned 1:1 device purchases and other District equipment needs. FY23 includes device refresh for grades 2 - 4.</i>							-	
<i>Purchase of equipment for students on 504 plans</i>							3,000	
<i>Device refresh</i>							616,000	
<b>Total 71100 Regular Instruction Prgm</b>			<b>\$ 27,229,814</b>	<b>\$ 27,699,122</b>	<b>\$ 27,726,951</b>	<b>\$ 29,102,659</b>	<b>\$ 1,375,708</b>	<b>4.96%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	71150	116					
<b>71150 Alternative Instruction Prgm</b>								
Alternative School Program is an instructional program designated for students who have been suspended long term or expelled as well as those students who need a smaller setting and varied instructional strategies in order to be successful. This program includes activities that deal directly with the interaction between teachers and students in an alternative learning environment.								
<b>116 Teachers</b>			415,021	421,620	427,620	<b>441,647</b>	14,027	3.28%
Budgeted teacher salaries for the Secondary Alternative school and the Adult High School. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date.							-	
Pay rates for substitutes are listed in Appendix C-18							-	
Position: TEACHER Assignment: ALT PROG - HS							240,890	
Position: TEACHER Assignment: ALT PROG - RMS 5-8							85,625	
Position: TEACHER Assignment: ALT PROG - SPEC ED ENGL 9 - 12							45,315	
Position: TEACHER Assignment: ELEM BEHAVIOR							69,817	
<b>117 Career Ladder Program</b>			600	600	600	<b>600</b>	-	0.00%
<b>161 Secretaries</b>			40,465	41,545	42,345	<b>45,238</b>	2,893	6.83%
Budgeted salary for secretarial position for the Alternative School. Salaries are based on the salary schedule in Appendix D-1. Pay rates for substitutes are listed in Appendix C-18							-	
Position: SUPPORT STAFF Assignment: ADMIN II							44,238	
Substitutes : Secretary							1,000	
<b>163 Educational Assistants</b>			104,511	113,816	108,216	<b>113,879</b>	5,663	5.23%
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 & D-3, as determined by hire date.							-	
Pay rates for substitutes are listed in Appendix C-18							-	
Position: TEACHER ASSISTANT Assignment: TA-GF-ALT							108,879	
Substitutes : Teacher Assistants							5,000	
<b>188 Bonus Payments</b>			5,200	-	-	<b>-</b>	-	0.00%
<b>189 Other Salaries &amp; Wages</b>			62,476	63,101	63,101	<b>67,627</b>	4,526	7.17%
Budget for Family Services Staffing support of the Alternative School Program. Salaries are based on salary schedules in Appendix D-1.							-	

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	71150	189					
Position: SOCIAL WORKER Assignment: ALT PROG - HS						67,627		
195	Certified Substitute Teachers		1,931	6,000	6,000	6,000	-	0.00%
201	Social Security		37,877	40,094	40,094	41,853	1,759	4.39%
204	State Retirement		57,197	56,885	53,885	53,559	(326)	-0.60%
206	Life Insurance		1,625	1,640	1,640	1,640	-	0.00%
207	Medical Insurance		52,280	64,997	63,997	64,005	8	0.01%
208	Dental Insurance		4,493	4,526	4,526	4,516	(10)	-0.22%
212	Employer Medicare		8,896	9,378	9,378	9,789	411	4.38%
217	Retirement - Hybrid Stabilize		3,630	3,888	3,888	2,960	(928)	-23.87%
299	Vision - Other Fringe Benefits		1,226	1,241	1,241	1,235	(6)	-0.48%
355	Local Travel		-	600	-	200	200	100.00%
Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.						200		
429	Instructional Supply/Materials		6,117	7,150	5,750	7,150	1,400	24.35%
Instructional supplies & materials for the alternative program.						7,150		
524	Staff Development		90	2,500	-	2,500	2,500	100.00%
Costs for professional development conferences and associated expenses for alternative program.						2,500		
599	Other Charges		-	-	-	2,000	2,000	100.00%
Beginning FY23, this item provides funds for incentives for alternative program students.						2,000		
725	Special Education Equipment		5,103	5,200	9,700	5,200	(4,500)	-46.39%
Equipment used by alternative program personnel for the students in the program.						5,200		
Total 71150 Alternative Instruction Prgm			\$ 808,740	\$ 844,781	\$ 841,981	\$ 871,598	\$ 29,617	3.52%

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	Chg from <u>2021-2022 Final</u> <u>Budget</u>	Percentage of <u>Increase</u> <u>(Decrease)</u>
	Fund 141	Account 71200	Object 116					
<b>71200 Special Education Prgm</b>								
The Special Education Program includes services for students with identified special needs. Services are for students in pre-Kindergarten through High School including the intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, and other special education categories. Revenues for this section consist of local, county, state, and federal IDEA-Part B funds.								
<b>116 Teachers</b>				2,257,300	2,293,096	2,330,096	2,526,654	196,558   8.44%
<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-18</i>								
00015 Glenwood Elementary			193,966	200,551	200,551	200,028		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							200,028	
00025 Jefferson Middle School			348,220	352,969	352,969	443,404		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							443,404	
00030 Linden Elementary			203,311	200,551	200,551	210,768		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							210,768	
00035 Oak Ridge High School			490,994	445,734	482,734	561,427		
<i>Position: TEACHER Assignment: ALT PROG - HS</i>							30,210	
<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>							30,210	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (SECONDARY)</i>							501,007	
00036 Secret City Academy			54,845	55,901	55,901	59,016		
<i>Position: TEACHER Assignment: ALT PROG - HS</i>							59,016	
00040 Robertsville Middle School			412,140	475,072	475,072	472,998		
<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>							26,873	
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							446,125	
00043 Pre-School			63,959	65,865	65,865	69,817		
<i>Position: TEACHER Assignment: PRESCHOOL</i>							69,817	
00045 Willow Brook Elementary			297,220	300,192	300,192	305,085		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							305,085	
00050 Woodland Elementary			192,645	196,261	196,261	204,111		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							204,111	
<b>117 Career Ladder Program</b>			9,400	9,400	9,400	7,500	(1,900)   -20.21%	

**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 128					
<b>128 Homebound Teachers</b>			-	5,000	7,500	5,000	(2,500)	-33.33%
<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>		485,563		531,282	521,282	573,892	52,610	10.09%
<i>Educational assistants as needed by disabled children which includes bus assistants, mobility aides, instructional assistants, etc. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1, D-3, &amp; D-4, as determined by hire date. Pay rates for substitutes are listed in Appendix C-18</i>						-		
<i>Substitutes : Teacher Assistants</i>						30,000		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						22,902		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						130,293		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						20,660		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						165,081		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						65,710		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						116,344		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						22,902		
<b>171 Speech Pathologist</b>		492,526		506,230	499,230	516,527	17,297	3.46%
<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>						-		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						15,105		
00015 Glenwood Elementary		57,521		58,096	58,096	56,661		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						56,661		
00025 Jefferson Middle School		43,141		43,572	43,572	45,315		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						45,315		
00030 Linden Elementary		51,504		59,109	59,109	56,220		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						56,220		
00035 Oak Ridge High School		28,760		29,048	29,048	30,210		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						30,210		
00040 Robertsville Middle School		-		-	-	-		
00043 Pre-School		106,598		108,002	108,002	157,637		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						157,637		
00045 Willow Brook Elementary		148,819		150,307	150,307	94,959		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						94,959		

**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	71200	Report	Budget	Budget	Budget	Budget	(Decrease)
	141	71200	171					
00050 Woodland Elementary				56,183	58,096	58,096	60,420	
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							60,420	
<b>188 Bonus Payments</b>				27,800	-	-	-	0.00%
<b>189 Other Salaries &amp; Wages</b>				21,240	24,000	22,500	25,000	11.11%
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.							25,000	
<b>195 Certified Substitute Teachers</b>				13,435	40,000	40,000	35,000	-12.50%
<b>201 Social Security</b>				190,968	211,360	211,360	228,760	8.23%
<b>204 State Retirement</b>				306,786	313,006	312,381	303,254	-2.92%
<b>206 Life Insurance</b>				7,770	7,928	8,003	8,418	5.19%
<b>207 Medical Insurance</b>				426,331	439,022	439,022	469,669	6.98%
<b>208 Dental Insurance</b>				22,052	22,460	22,460	22,664	0.91%
<b>212 Employer Medicare</b>				45,174	49,431	49,431	53,505	8.24%
<b>217 Retirement - Hybrid Stabilize</b>				11,945	13,620	14,170	13,475	-4.90%
<b>299 Vision - Other Fringe Benefits</b>				6,550	6,703	6,703	6,641	-0.92%
<b>312 Contracts with Private Agency</b>				-	20,000	-	20,000	100.00%
Services for Special Ed Day Treatment Services							20,000	
<b>322 Evaluation &amp; Testing</b>				19,966	18,000	18,000	22,000	22.22%
Special Education testing materials.							22,000	
<b>429 Instructional Supply/Materials</b>				14,243	16,000	16,000	15,000	-6.25%
Instructional supplies & materials for special education classes.							15,000	
<b>471 Software</b>				25,282	20,000	20,000	20,000	0.00%



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School				2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of					
Fund Expenditures Detail				Audit	Original	Final	Adopted	2021-2022 Final	Increase					
				Report	Budget	Budget	Budget	Budget	(Decrease)					
ACCOUNT	Fund	Account	Object											
	141	71200	471											
Software specific to special education resource classes, speech & hearing clinicians, and other special education areas.							20,000							
725 Special Education Equipment			17,083		30,000	30,000	30,000	-	0.00%					
Equipment used by special education personnel. A significant amount is used for providing specialized equipment for special needs students.							30,000							
Total 71200 Special Education Prgm				\$	4,401,412	\$	4,576,538	\$	4,579,038	\$	4,902,959	\$	323,921	7.07%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			
	141	71300	116			
<b>71300 Career/Technical Education Prg</b>						
The Technology-Career Program includes learning experiences acquired through activities designed to prepare students to enter a career or pursue additional technical-career training after high school. Major elements include the costs for teachers, teacher assistants, textbooks, instructional supplies and instructional equipment. Revenues for this section consist of local, county, and state funding. Additional funding for this program is accounted for under the federal Carl Perkins Vocational Act funds.						
<b>116 Teachers</b>		<b>1,070,447</b>	<b>1,107,637</b>	<b>1,177,249</b>	<b>1,228,285</b>	51,036   4.34%
<i>Budgeted salaries of Technology Career positions at ORHS &amp; the middle schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>						
00025 Jefferson Middle School		124,055	125,296	125,296	130,308	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>					130,308	
00035 Oak Ridge High School		806,770	776,125	845,737	948,684	
<i>Position: NJROTC Assignment: NJROTC TEACHER</i>					169,909	
<i>Position: SUPPLEMENT INSTRUCTIONAL Assignment: TCAT ADJUNCT INSTRUCTOR</i>					10,000	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>					768,775	
00040 Robertsville Middle School		139,622	143,129	143,129	149,293	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>					149,293	
<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>	<b>-</b>	<b>-</b>	<b>-</b>	-   0.00%
<b>195 Certified Substitute Teachers</b>		<b>5,397</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	-   0.00%
<b>201 Social Security</b>		<b>63,326</b>	<b>69,601</b>	<b>72,992</b>	<b>77,084</b>	4,092   5.61%
<b>204 State Retirement</b>		<b>93,702</b>	<b>96,114</b>	<b>101,858</b>	<b>101,863</b>	5   0.00%
<b>206 Life Insurance</b>		<b>2,008</b>	<b>1,995</b>	<b>2,121</b>	<b>2,121</b>	-   0.00%
<b>207 Medical Insurance</b>		<b>117,048</b>	<b>116,616</b>	<b>124,316</b>	<b>121,354</b>	(2,962)   -2.38%
<b>208 Dental Insurance</b>		<b>5,710</b>	<b>6,245</b>	<b>6,195</b>	<b>6,143</b>	(52)   -0.84%
<b>212 Employer Medicare</b>		<b>14,939</b>	<b>16,279</b>	<b>17,124</b>	<b>18,028</b>	904   5.28%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	71300	217					
217 Retirement - Hybrid Stabilize			9,856	10,536	12,119	7,148	(4,971)	-41.02%
299 Vision - Other Fringe Benefits			1,620	1,852	1,752	1,725	(27)	-1.54%
429 Instructional Supply/Materials			33,477	33,500	41,500	43,750	2,250	5.42%
00025 Jefferson Middle School			-	-	4,000	-		
00040 Robertsville Middle School			-	-	4,000	-		
00078 Technology Career Center			33,477	33,500	33,500	43,750		
Advanced Manufacturing Consumables & PPE						10,000		
Automotive Consumables & PPE						7,500		
CCTE Teacher Supplies						6,000		
Cyber Defense Consumables & PPE						1,000		
Other CTE Program Supplies						4,250		
Welding Consumables & PPE						15,000		
730 Vocational Instruction Equip			15,000	15,000	27,000	20,000	(7,000)	-25.93%
Purchase of STEM equipment such as 3D printers, laser engraver, & drones.						20,000		
Total 71300 Career/Technical Education Prg	\$		1,441,690	\$ 1,490,375	\$ 1,599,226	\$ 1,642,501	\$ 43,275	2.71%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	71900	140						
<b>71900 Contingency</b>									
The instructional contingency is designated to fund instructional activities which cannot be immediately classified in one of the other instructional categories. Funding for this section consists of local, county, and state funds.									
<b>599 Other Charges</b>				(1,292)	960,000	329,449	915,000	585,551	177.74%
<i>Instructional contingency for potential grants and donations (Offset by \$300,000 revenue contingency in 141-46980 and \$200,000 revenue contingency in 141-44570)</i>							500,000		
<i>Additional teacher salary and benefit contingency as needed due to possible enrollment fluctuations.</i>							315,000		
<i>Other District Contingency Needs</i>							100,000		
<b>Total 71900 Contingency</b>	<b>\$</b>	<b>(1,292)</b>	<b>\$</b>	<b>960,000</b>	<b>\$</b>	<b>329,449</b>	<b>\$</b>	<b>915,000</b>	<b>\$ 585,551 177.74%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 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>		61,479	68,102	68,102	<b>71,870</b>	3,768   5.53%
District Wellness Coordinator. Salary based on salary schedule in Appendix C-2. Position: CSH COORDINATOR Assignment: CSH COORDINATOR				- 71,870		
<b>131 Medical Personnel</b>		396,406	414,219	4,440	<b>467,356</b>	462,916   10,426.04%
Budgeted salaries for system-wide RN Health Services Coordinator & school nurses. FY22 nurse salaries paid by a federal grant. Beginning FY23, full time nurse schedules increased from 37.5 to 40 hours per week. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 & D-2 Position: NURSE Assignment: SCHOOL NURSE Position: NURSE COORDINATOR Assignment: SCHOOL NURSE				- - 397,069 70,287		
<b>187 Overtime Pay</b>		-	-	-	<b>1,500</b>	1,500   100.00%
<b>188 Bonus Payments</b>		3,200	-	-	-	-   0.00%
<b>195 Certified Substitute Teachers</b>		1,743	3,000	2,950	<b>3,000</b>	50   1.69%
<b>201 Social Security</b>		27,558	30,090	5,365	<b>33,618</b>	28,253   526.62%
<b>204 State Retirement</b>		43,644	46,869	8,324	<b>45,167</b>	36,843   442.61%
<b>206 Life Insurance</b>		1,090	1,134	126	<b>1,135</b>	1,009   800.79%
<b>207 Medical Insurance</b>		33,688	41,249	14,362	<b>18,477</b>	4,115   28.65%
<b>208 Dental Insurance</b>		2,356	2,555	366	<b>2,190</b>	1,824   498.36%
<b>212 Employer Medicare</b>		6,451	7,036	1,101	<b>7,863</b>	6,762   614.17%
<b>217 Retirement - Hybrid Stabilize</b>		2,333	1,696	-	-	-   0.00%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72120	299					
299	Vision - Other Fringe Benefits		700	763	113	653	540	477.88%
355	Local Travel		266	3,294	3,294	1,350	(1,944)	-59.02%
	Reimbursement of local mileage for school nurses and substitute nurses incurred in the regular use of their vehicles in the performance of official duties.					1,000		
	Reimbursement of local mileage expenses for the CSH Coordinator. Funds provided by State Grant.					350		
399	Other Contracted Services		941	1,500	1,500	1,500	-	0.00%
	Annual Hepatitis B Vaccinations					1,500		
499	Other Supplies & Materials		18,410	14,690	14,690	25,855	11,165	76.00%
	Other Supplies : Desktop Camera & Headset					500		
	School Nurse Supplies					3,500		
	CSH Local Discretionary					2,000		
	Healthy School Team Funds					5,000		
	Turkey Trot					1,000		
	Vaping Detectors (6)					5,850		
	Supplies for school clinics distributed to schools on a basis of \$1.65 per student as shown in Appendix B2.					-		
00015	Glenwood Elementary		600	525	525	589		
00025	Jefferson Middle School		1,203	1,205	1,205	1,160		
00030	Linden Elementary		253	714	714	832		
00035	Oak Ridge High School		2,563	2,482	2,482	2,566		
00040	Robertsville Middle School		-	1,071	1,071	1,102		
00045	Willow Brook Elementary		501	612	612	673		
00050	Woodland Elementary		630	681	681	683		
	Supplies & Materials for CSH Program. Funds provided by State Grant.					400		
524	Staff Development		136	4,443	4,443	3,750	(693)	-15.60%
	Staff development and associated travel costs for school nurses					3,000		
	Staff development and associated travel costs for CSH program. Funds provided by State Grant.					750		
Total 72120 Health Services			\$ 600,402	\$ 640,640	\$ 129,176	\$ 685,284	\$ 556,108	430.50%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72130	105						
<b>72130 Other Student Support</b>									
Other student support services include activities designed to assess and improve the well-being of students and to assist them in reaching their potential and individual educational goals. Fund for this consist of local, county, and state funds.									
<b>117 Career Ladder Program</b>				500	1,000	1,000	-	(1,000)	-100.00%
<b>123 School Counseling</b>				999,025	971,919	973,419	<b>1,027,827</b>	54,408	5.59%
<i>Budgeted salaries for school counselors. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-4 &amp; C-5, as determined by hire date.</i>							-		
00015 Glenwood Elementary				80,262	82,753	82,753	87,820		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>							87,820		
00025 Jefferson Middle School				143,513	146,076	146,076	155,771		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>							155,771		
00030 Linden Elementary				67,721	70,509	70,509	75,086		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>							75,086		
00035 Oak Ridge High School				382,302	341,145	341,145	360,064		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>							360,064		
00040 Robertsville Middle School				148,819	153,264	153,264	162,028		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>							162,028		
00045 Willow Brook Elementary				85,695	86,552	86,552	91,773		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>							91,773		
00050 Woodland Elementary				90,713	91,620	91,620	95,285		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>							95,285		
<b>187 Overtime Pay</b>				-	-	255	-	(255)	-100.00%
<b>188 Bonus Payments</b>				5,600	-	-	-	-	0.00%
<b>189 Other Salaries &amp; Wages</b>				79,835	110,481	105,426	<b>109,331</b>	3,905	3.70%
<i>Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.</i>							-		
<i>AVID Tutors</i>							10,000		
<i>Position: MGR OF TECH OPS Assignment: MGR OF TECH OPS</i>							48,207		
<i>Position: SPORTS MEDICINE Assignment: SP MED COORDINATOR</i>							51,124		



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Expenditures Detail			2020-2021 Audit Report	2021-2022 Original Budget	2021-2022 Final Budget	2022-2023 Adopted Budget	Chg from 2021-2022 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 72130	Object 201					
201 Social Security			63,102	67,172	67,172	71,187	4,015	5.98%
204 State Retirement			102,197	101,771	101,771	95,595	(6,176)	-6.07%
206 Life Insurance			1,797	1,759	1,764	1,764	-	0.00%
207 Medical Insurance			132,756	128,419	129,919	130,351	432	0.33%
208 Dental Insurance			4,858	4,745	4,745	4,745	-	0.00%
212 Employer Medicare			14,825	15,709	15,709	16,650	941	5.99%
217 Retirement - Hybrid Stabilize			3,204	3,708	4,708	3,260	(1,448)	-30.76%
299 Vision - Other Fringe Benefits			1,443	1,417	1,417	1,417	-	0.00%
322 Evaluation & Testing			106,743	145,000	130,000	155,000	25,000	19.23%
Cost of district testing materials.						155,000		
399 Other Contracted Services			5,105	15,000	22,700	21,600	(1,100)	-4.85%
Annual cost of digitizing and electronic storage of student records. FY23 increase to continue digitizing student records in all schools.						20,000		
EMT Services for Middle School Football Games						1,600		
00035 Oak Ridge High School			5,105	-	-	-		
471 Software			47,733	57,511	57,511	57,511	-	0.00%
Student Management Software						57,511		
499 Other Supplies & Materials			16,073	30,000	25,000	22,000	(3,000)	-12.00%
AVID Program Supplies & Materials						10,000		
00035 Oak Ridge High School			9,414	12,000	12,000	12,000		
ORHS Honors Program, Graduation, Diplomas, & Mailing Expenses						12,000		
524 Staff Development			-	-	8,000	-	(8,000)	-100.00%
599 Other Charges			98,677	10,000	34,558	500	(34,058)	-98.55%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72130	599					
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		19,625	-	-	-		
00025	Jefferson Middle School		37,568	-	-	-		
00030	Linden Elementary		9,037	-	-	-		
00035	Oak Ridge High School		8,600	-	-	-		
00036	Secret City Academy		-	-	-	-		
00040	Robertsville Middle School		-	-	-	-		
00045	Willow Brook Elementary		-	-	-	-		
00050	Woodland Elementary		4,300	-	-	-		
00052	Naka-Shi		1,494	10,000	558	500		
722	Regular Instruction		50,000	-	-	-	-	0.00%
	Equipment							
Costs associated with equipment if included with special grants, donations, or programs.							-	
Total 72130 Other Student Support			\$ 1,733,473	\$ 1,665,611	\$ 1,685,074	\$ 1,718,738	\$ 33,664	2.00%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72210	105						
<b>72210 Regular Inst. Support</b>									
This section includes expenses characterized as assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements of this section include salaries for Executive Directors, Directors, and Supervisors, Coordinators and Librarians, costs for library books, in-service activities, and travel. Revenues consist of local, county and state governments with some funds provided from grants and donations.									
<b>105 Supervisor/Director</b>				360,681	371,943	371,944	<b>395,944</b>	24,000	6.45%
Budgeted salaries of Exec. Director of School Leadership, Exec. Director of Teaching & Learning, & Director of Pupil Services. Salary ranges found in Appendix D-2									
Position: DIRECTOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/WO CL)									
Position: EXECUTIVE DIRECTOR Assignment: SCHOOL LEADERSHIP									
Position: EXECUTIVE DIRECTOR Assignment: TEACHING AND LEARNING									
<b>117 Career Ladder Program</b>				4,500	5,000	5,000	<b>5,000</b>	-	0.00%
<b>129 Librarians</b>				499,965	507,497	495,997	<b>519,422</b>	23,425	4.72%
Budgeted salaries for librarians. Delineation of proposed positions are noted in Appendix B-1.									
Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date									
00015 Glenwood Elementary				71,901	72,620	72,620	75,525		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)									
00025 Jefferson Middle School				71,901	72,620	72,620	75,525		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)									
00030 Linden Elementary				71,901	72,620	72,620	75,525		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)									
00035 Oak Ridge High School				63,959	65,865	65,865	69,817		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (SECONDARY)									
00040 Robertsville Middle School				76,918	77,687	77,687	80,794		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)									
00045 Willow Brook Elementary				66,467	68,398	68,398	72,453		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)									
00050 Woodland Elementary				76,918	77,687	77,687	69,783		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)									
<b>138 Instructional Computer Staff</b>				394,652	488,736	418,066	<b>424,407</b>	6,341	1.52%

## Fund 141 General Purpose School Fund Expenditures Detail

**Detail General Purpose School Fund**  
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**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72210	<u>Object</u> 189	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
Position: TEACHER Assignment: PLC COACH							37,500		
Position: TEACHER Assignment: PLC COACH							33,849		
Position: ADMINISTRATOR Assignment: GRADUATION COACH (261 DAYS)							67,902		
Position: TEACHER Assignment: PLC COACH (226 DAYS)							88,156		
Position: TEACHER Assignment: PLC COACH							41,056		
Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS & W/O CL)							46,764		
Position: TEACHER Assignment: PLC COACH							37,763		
Position: TEACHER Assignment: PLC COACH							37,500		
<b>196 In-Service Stipend</b>				<b>9,639</b>	<b>49,000</b>	<b>36,160</b>	<b>49,000</b>	<b>12,840</b>	<b>35.51%</b>
Salaries for curriculum & staff development projects which are vital to the maintenance & improvement of our educational programs. Costs for professional development & associated travel are budgeted in 141-72210-524							-		
00015 Glenwood Elementary				-	3,000	3,000	3,000		
00025 Jefferson Middle School				-	6,000	-	6,000		
00030 Linden Elementary				-	3,000	3,000	3,000		
00035 Oak Ridge High School				-	9,000	9,000	9,000		
00040 Robertsville Middle School			3,120		6,000	6,000	6,000		
00045 Willow Brook Elementary			1,064		3,000	3,800	3,000		
00050 Woodland Elementary			-		3,000	3,000	3,000		
00068 Teacher Center			4,405		8,000	8,000	8,000		
00081 STEM			1,050		4,000	360	2,000		
00082 Math			-		-	-	2,000		
00084 Literacy			-		4,000	-	4,000		
<b>201 Social Security</b>				<b>97,422</b>	<b>116,244</b>	<b>126,244</b>	<b>135,004</b>	<b>8,760</b>	<b>6.94%</b>
<b>204 State Retirement</b>				<b>169,158</b>	<b>188,628</b>	<b>202,628</b>	<b>187,446</b>	<b>(15,182)</b>	<b>-7.49%</b>
<b>206 Life Insurance</b>				<b>2,615</b>	<b>2,993</b>	<b>3,278</b>	<b>3,195</b>	<b>(83)</b>	<b>-2.53%</b>
<b>207 Medical Insurance</b>				<b>157,778</b>	<b>202,411</b>	<b>177,411</b>	<b>186,611</b>	<b>9,200</b>	<b>5.19%</b>
<b>208 Dental Insurance</b>				<b>7,215</b>	<b>8,276</b>	<b>8,526</b>	<b>8,523</b>	<b>(3)</b>	<b>-0.04%</b>
<b>212 Employer Medicare</b>				<b>22,864</b>	<b>27,248</b>	<b>29,748</b>	<b>31,775</b>	<b>2,027</b>	<b>6.81%</b>

**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>		<u>Audit</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	72210	Object	Budget	Budget	Budget	Budget	(Decrease)
			217					
<b>217 Retirement - Hybrid Stabilize</b>			48	-	1,450	<b>789</b>	(661)	-45.59%
<b>299 Vision - Other Fringe Benefits</b>			2,252	2,568	2,678	<b>2,645</b>	(33)	-1.23%
<b>330 Operating Lease Payments</b>			88,303	88,303	88,303	<b>88,303</b>	-	0.00%
<i>Copy machine lease payments for all schools.</i>						88,303		
<b>334 Maintenance Agreements</b>			60,285	78,400	78,400	<b>78,400</b>	-	0.00%
<i>Copy machine service maintenance agreements for all schools. Agreement includes per print charges.</i>						78,400		
<b>355 Local Travel</b>			1,040	6,500	6,000	<b>6,500</b>	500	8.33%
<i>Local travel for subject area coordinators and special teachers split between schools</i>						5,000		
<i>Local travel for Director of Pupil Services</i>						500		
<i>Local travel for Teaching &amp; Learning</i>						1,000		
<b>429 Instructional Supply/Materials</b>			81,619	126,500	116,140	<b>136,500</b>	20,360	17.53%
<i>Unpaid Lunch Fees</i>						20,000		
<i>Unpaid student fees</i>						80,000		
<i>School improvement plan for all schools</i>						25,000		
00015 Glenwood Elementary			4,550	-	-	-		
00025 Jefferson Middle School			2,948	-	-	-		
00030 Linden Elementary			2,925	-	-	-		
00035 Oak Ridge High School			45,679	-	-	-		
00040 Robertsville Middle School			2,580	-	-	-		
00045 Willow Brook Elementary			4,650	-	-	-		
00050 Woodland Elementary			1,511	-	-	-		
00081 STEM			11,208	5,500	9,640	2,200		
00082 Math			-	-	-	2,200		
00083 SEL			-	-	-	2,200		
00084 Literacy			5,465	5,500	9,500	2,200		
00085 PLC			-	-	-	2,200		
00086 Data			104	500	500	500		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>		<u>Audit</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	72210	432	Budget	Budget	Budget	Budget	(Decrease)
<b>432 Library Books/Media</b>				<b>70,541</b>	<b>67,480</b>	<b>67,480</b>	<b>70,319</b>	2,839   4.21%
<i>Funds for library books &amp; other related media materials allocated on a per pupil basis. FY23 per pupil rates remain the same as FY22. Individual school allocations are found in Appendix B-2</i>						-		
<i>FY23 Rates : Elementary - \$14.55 Middle School - \$15.43 High School - \$15.87</i>						-		
00015 Glenwood Elementary				5,788	4,627	4,627	5,194	
00025 Jefferson Middle School				11,207	11,264	11,264	10,847	
00030 Linden Elementary				6,597	6,300	6,300	7,333	
00035 Oak Ridge High School				24,761	23,868	23,868	24,678	
00040 Robertsville Middle School				11,109	10,014	10,014	10,307	
00045 Willow Brook Elementary				5,206	5,398	5,398	5,936	
00050 Woodland Elementary				5,874	6,009	6,009	6,024	
<b>437 Periodicals</b>				<b>3,088</b>	<b>3,190</b>	<b>3,190</b>	<b>3,305</b>	115   3.61%
<i>Funds for periodicals and newspapers allocated to schools on a per pupil basis. FY23 per pupil rates remain the same as FY22. Individual school allocations are found in Appendix B-2</i>						-		
<i>FY23 Rates : Elementary - \$0.50 Middle School - \$0.73 High School - \$0.94</i>						-		
00015 Glenwood Elementary				199	159	159	179	
00025 Jefferson Middle School				532	533	533	513	
00030 Linden Elementary				217	217	217	252	
00035 Oak Ridge High School				1,467	1,414	1,414	1,462	
00040 Robertsville Middle School				495	474	474	488	
00045 Willow Brook Elementary				179	186	186	204	
00050 Woodland Elementary				-	207	207	207	
<b>471 Software</b>				<b>-</b>	<b>-</b>	<b>11,140</b>	<b>9,382</b>	(1,758)   -15.78%
<i>Location Analytics (formerly 5Maps) Software</i>						9,382		
<b>499 Other Supplies &amp; Materials</b>				<b>52,663</b>	<b>97,928</b>	<b>97,928</b>	<b>117,556</b>	19,628   20.04%
<i>---Copy machine allocation for all schools.</i>						-		
<i>Printers (as needed for replacement or upgrade)</i>						50,000		
<i>Software for printers (PaperCut)</i>						12,000		
<i>Toner, card readers, parts, and other supplies for printers</i>						34,297		
<i>Special equipment &amp; supplies such as paper, report cards and special forms.</i>						4,500		
<i>District Discipline Handbook</i>						8,200		



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

			<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
			<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
			<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72210	499					
00015	Glenwood Elementary		517	413	413	464		
00025	Jefferson Middle School		948	949	949	914		
00030	Linden Elementary		549	563	563	655		
00035	Oak Ridge High School		4,593	4,440	4,440	4,590		
00040	Robertsville Middle School		890	844	844	868		
00045	Willow Brook Elementary		465	482	482	530		
00050	Woodland Elementary		13	537	537	538		
<b>524</b>	<b>Staff Development</b>		<b>109,278</b>	<b>149,640</b>	<b>155,144</b>	<b>138,140</b>	<b>(17,004)</b>	<b>-10.96%</b>
	Travel & professional development for Leadership Oak Ridge					1,800		
	Travel & professional development for Other Instructional Staff					3,940		
	Travel & professional development for PLC, Data, and STEM coaches					24,000		
	Director of Pupil Services professional development costs and associated travel					7,000		
	Executive Director of School Leadership and Executive Director of Teaching & Learning professional development costs and associated travel					7,000		
00015	Glenwood Elementary		589	4,100	4,100	4,100		
00025	Jefferson Middle School		1,141	5,750	2,254	5,750		
00030	Linden Elementary		609	4,450	4,450	4,450		
00035	Oak Ridge High School		1,999	12,000	12,000	12,000		
00040	Robertsville Middle School		1,990	5,750	5,750	5,750		
00045	Willow Brook Elementary		525	4,100	2,100	4,100		
00050	Woodland Elementary		605	4,250	4,250	4,250		
00068	Teacher Center		78,886	42,000	62,000	42,000		
00081	STEM		1,364	6,000	6,000	2,000		
00082	Math		-	-	-	2,000		
00083	SEL		-	-	-	2,000		
00084	Literacy		5,934	6,000	6,000	2,000		
00085	PLC		-	-	-	2,000		
00086	Data		10,000	11,500	2,500	2,000		
<b>599</b>	<b>Other Charges</b>		<b>40,457</b>	<b>33,800</b>	<b>51,742</b>	<b>45,300</b>	<b>(6,442)</b>	<b>-12.45%</b>
	Other charges					10,000		
	Accreditation Fees					10,800		
00015	Glenwood Elementary		1,200	-	-	-		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2022	2021-2022	2021-2022	2022-2023	Chg from	Percentage of				
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase				
			Report	Budget	Budget	Budget	Budget	(Decrease)				
ACCOUNT	Fund	Account	Object									
	141	72210	599									
00025	Jefferson Middle School		2,100	-	-	-						
00030	Linden Elementary		2,100	-	-	-						
00035	Oak Ridge High School		1,200	-	-	-						
00040	Robertsville Middle School		2,100	-	-	-						
00043	Pre-School		900	-	-	-						
00045	Willow Brook Elementary		1,200	-	-	-						
00050	Woodland Elementary		1,200	-	-	-						
00068	Teacher Center		25,001	15,000	32,942	24,500						
790	Other Equipment		551,078	-	-	-	-	0.00%				
FY21 included a one-time, mid-year purchase of teacher and staff devices.						-						
Total 72210 Regular Inst. Support		\$	3,170,959	\$	3,075,152	\$	3,320,340	\$	3,436,679	\$	116,339	3.50%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72220	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>				108,825	110,917	102,616	<b>115,122</b>	12,506	12.19%
Budgeted salary for Supervisor of Special Education. Salary based on salary schedules in Appendix C-8 Position: SUPERVISOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/O CL)							-		
							115,122		
<b>117 Career Ladder Program</b>				2,000	2,000	2,000	<b>1,000</b>	(1,000)	-50.00%
<b>124 Psychological Personnel</b>				331,465	337,199	310,199	<b>327,824</b>	17,625	5.68%
Budgeted salaries for school psychologist positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-3 Position: PSYCHOLOGIST Assignment: SCHOOL PSYCHOLOGIST							-		
							327,824		
<b>161 Secretaries</b>				61,531	63,148	63,149	<b>49,765</b>	(13,384)	-21.19%
Budgeted salary for special education secretary. In FY23 district translator moved to 141-71100. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 Position: SUPPORT STAFF Assignment: ADMIN IV							-		
							49,765		
<b>187 Overtime Pay</b>				-	-	200	-	(200)	-100.00%
<b>188 Bonus Payments</b>				3,920	-	-	-	-	0.00%
<b>189 Other Salaries &amp; Wages</b>				87,369	88,243	88,243	<b>91,773</b>	3,530	4.00%
Salary for special education counselor at ORHS. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-4 & C-5 Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)							-		
							91,773		
<b>196 In-Service Stipend</b>				-	6,000	6,000	<b>5,000</b>	(1,000)	-16.67%
InService Training - Special Education							5,000		
<b>201 Social Security</b>				35,792	37,666	37,666	<b>36,734</b>	(932)	-2.47%
<b>204 State Retirement</b>				60,431	60,430	60,430	<b>49,822</b>	(10,608)	-17.55%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>		<u>Audit</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Report</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	72220	Object	Budget	Budget	Budget	Budget	(Decrease)
			206					
<b>206 Life Insurance</b>			933	933	933	<b>882</b>	(51)	-5.47%
<b>207 Medical Insurance</b>			34,338	31,289	64,289	<b>51,933</b>	(12,356)	-19.22%
<b>208 Dental Insurance</b>			2,704	2,702	2,802	<b>2,555</b>	(247)	-8.82%
<b>212 Employer Medicare</b>			8,427	8,810	8,810	<b>8,591</b>	(219)	-2.49%
<b>217 Retirement - Hybrid Stabilize</b>			339	333	2,333	<b>746</b>	(1,587)	-68.02%
<b>299 Vision - Other Fringe Benefits</b>			803	807	807	<b>763</b>	(44)	-5.45%
<b>355 Local Travel</b>			1,298	2,500	2,500	<b>2,500</b>	-	0.00%
<i>Reimbursement for in-district travel expenses for special education personnel who regularly use their personal vehicles.</i>						2,500		
<b>399 Other Contracted Services</b>			82,448	91,600	91,600	<b>90,000</b>	(1,600)	-1.75%
<i>Contracted OT services, clinical assessments, copier services, transportation costs for Special Olympics, and scanning &amp; storage of SPED archive files.</i>						80,000		
<i>Functional vision assessments and services</i>						10,000		
<b>499 Other Supplies &amp; Materials</b>			1,887	2,000	2,000	<b>2,000</b>	-	0.00%
<i>Supplies &amp; Materials for the special education department. Supplies also budgeted in line 141-71200-429</i>						2,000		
<b>524 Staff Development</b>			5,232	10,000	7,500	<b>10,000</b>	2,500	33.33%
<i>Professional development, conferences, and associated travel expenses</i>						10,000		
<b>Total 72220 Special Education Support</b>	<b>\$</b>	<b>829,743</b>	<b>\$</b>	<b>856,577</b>	<b>\$</b>	<b>854,077</b>	<b>\$</b>	<b>(7,067)</b>
								<b>-0.83%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

		<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	141	72230	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>		52,426	53,452	53,452	<b>56,112</b>	2,660	4.98%
<i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-8</i>					-		
<i>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>					56,112		
<b>161 Secretaries</b>		15,531	18,938	18,938	<b>20,046</b>	1,108	5.85%
<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		15,531	18,938	18,938	20,046		
<i>Position: SUPPORT STAFF Assignment: ADMIN II</i>					20,046		
<b>188 Bonus Payments</b>		400	-	-	-	-	0.00%
<b>196 In-Service Stipend</b>		-	-	6,400	-	(6,400)	-100.00%
<b>201 Social Security</b>		3,989	4,488	4,888	<b>4,722</b>	(166)	-3.40%
<b>204 State Retirement</b>		6,501	6,826	7,331	<b>6,385</b>	(946)	-12.90%
<b>206 Life Insurance</b>		126	126	126	<b>126</b>	-	0.00%
<b>207 Medical Insurance</b>		9,960	9,963	10,313	<b>10,417</b>	104	1.01%
<b>208 Dental Insurance</b>		365	366	366	<b>366</b>	-	0.00%
<b>212 Employer Medicare</b>		933	1,050	1,150	<b>1,105</b>	(45)	-3.91%
<b>217 Retirement - Hybrid Stabilize</b>		319	384	384	<b>295</b>	(89)	-23.18%
<b>299 Vision - Other Fringe Benefits</b>		109	108	109	<b>108</b>	(1)	-0.92%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72230	355					
355 Local Travel			-	-	6,200	6,200	-	0.00%
Beginning in FY22, CTSO Travel funds as proved by the BEP for student competition travel.						6,200		
471 Software			-	9,000	9,000	-	(9,000)	-100.00%
499 Other Supplies & Materials			6,934	7,000	7,000	7,000	-	0.00%
00078 Technology Career Center			6,934	7,000	7,000	7,000		
Supplies and materials used in the general support of the Technology-Career Program. Includes logo uniforms for students.						7,000		
524 Staff Development			150	3,000	4,000	3,000	(1,000)	-25.00%
00078 Technology Career Center			150	3,000	3,000	3,000		
Approved travel for Technology-Career Center staff who are required to attend various State meetings and other programs.						3,000		
599 Other Charges			15,562	11,050	11,050	11,050	-	0.00%
00078 Technology Career Center			15,562	11,050	11,050	11,050		
ORHS TV Studio Program Equipment/Supplies						11,050		
790 Other Equipment			-	-	5,000	-	(5,000)	-100.00%
00035 Oak Ridge High School			-	-	5,000	-		
Total 72230 Career & Technical Prg Support			\$ 113,305	\$ 125,751	\$ 145,707	\$ 126,932	\$ (18,775)	-12.89%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72250	105					
<b>72250 Technology Services</b>								
These activities include information systems, staff, and data processing services.								
<b>105 Supervisor/Director</b>			211,598	217,130	217,131	<b>230,377</b>	13,246	6.10%
Budgeted salaries for Director of Technology & Technology Supervisors. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-2						-		
Position: DIRECTOR (W/O LIC) Assignment: TECHNOLOGY						129,971		
Position: SUPERVISOR (W/O LIC) Assignment: TECHNOLOGY						100,406		
<b>120 Computer Programmers</b>			325,791	335,163	335,163	<b>350,961</b>	15,798	4.71%
Budgeted salaries for IT Engineers & Administrators. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-2						-		
Position: MICROSOFT ADMINISTRATOR Assignment: TECHNOLOGY						82,685		
Position: MICROSOFT SYSTEMS ENGINEER Assignment: TECHNOLOGY						100,406		
Position: NETWORK ENGINEER Assignment: TECHNOLOGY						100,406		
Position: NETWORK SYSTEMS ADMINISTRATOR Assignment: TECHNOLOGY						67,464		
<b>121 Data Processing Personnel</b>			808,790	833,326	824,526	<b>846,830</b>	22,304	2.71%
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						65,490		
Position: TECHNICIAN Assignment: DATA TECHNICIAN						68,363		
Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN						40,597		
Position: TECHNICIAN Assignment: REPAIR TECHNICIAN						50,335		
Position: TECHNICIAN Assignment: TECHNOLOGY						622,045		
<b>161 Secretaries</b>			83,156	87,751	87,751	<b>93,125</b>	5,374	6.12%
Budgeted salaries for IT secretarial positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1						-		
Position: SUPPORT STAFF Assignment: ADMIN II						43,360		
Position: SUPPORT STAFF Assignment: ADMIN IV						49,765		
<b>187 Overtime Pay</b>			8,232	15,000	15,000	<b>15,000</b>	-	0.00%
Overtime for technicians & clerical staff.						15,000		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72250	188					
188 Bonus Payments			9,200	-	-	-	-	0.00%
189 Other Salaries & Wages			10,586	-	2,052	-	(2,052)	-100.00%
201 Social Security			86,067	92,278	91,115	95,248	4,133	4.54%
204 State Retirement			116,775	103,757	98,557	106,414	7,857	7.97%
206 Life Insurance			2,898	2,898	2,898	2,898	-	0.00%
207 Medical Insurance			172,961	172,713	177,713	193,269	15,556	8.75%
208 Dental Insurance			8,402	8,395	8,395	8,355	(40)	-0.48%
212 Employer Medicare			20,173	21,579	21,775	22,280	505	2.32%
217 Retirement - Hybrid Stabilize			16,913	17,805	16,305	15,968	(337)	-2.07%
299 Vision - Other Fringe Benefits			2,496	2,507	2,507	2,483	(24)	-0.96%
307 Communication			143,200	172,100	172,100	175,200	3,100	1.80%
Local access service, long distance service, wireless service, internet service and a pro-rata share of the telephone equipment maintenance, repair, and replacement for central services. MiFi costs added in FY22.						175,200		
308 Consultants			16,662	15,000	12,041	15,000	2,959	24.58%
Technical assistance and training which is needed to implement or to modify existing computer programs & network resources including: operating system support, student management support, network design/configuration support, & records management.						15,000		
317 Data Processing Services			28,900	30,800	50,681	33,950	(16,731)	-33.01%
Support for existing cable plant (data network, telephone, and closed-circuit TV) and technical training. Includes maintenance contracts and IDF batteries.						33,950		
350 Internet Connectivity			68,791	83,436	60,555	86,300	25,745	42.52%
355 Local Travel			-	500	375	500	125	33.33%
Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.						500		



**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>		<u>2021-2022</u> <u>Final</u> <u>Budget</u>		<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72250	<u>Object</u> 411							
<b>411 Data Processing Supplies</b>			1,391		1,407		1,407	<b>1,800</b>	393	27.93%
<i>Paper, forms, and supplies for use in data processing, including grade reporting of high school and middle school students, and processing required reports for governing agencies and meeting other information needs.</i>								1,800		
<b>435 Office Supplies</b>			3,407		3,500		3,500	<b>3,500</b>	-	0.00%
<b>470 Cabling</b>			2,579		6,000		6,000	<b>6,000</b>	-	0.00%
<i>Support for the existing cable plant (data network)</i>								6,000		
<b>471 Software</b>			200,669		231,438		208,738	<b>235,013</b>	26,275	12.59%
<i>Annual fees for existing technology for the system-wide software maintenance base. Beginning FY22, upgrade of Microsoft licenses to allow better remote management &amp; Jamf licenses cost increase.</i>								235,013		
<b>524 Staff Development</b>			2,961		19,150		19,150	<b>22,250</b>	3,100	16.19%
<i>Professional development, conferences, and the associated travel costs for the IT Department.</i>								22,250		
<b>599 Other Charges</b>			822		1,700		142	<b>1,700</b>	1,558	1,096.59%
<i>Uniforms and PPE for Technology Staff</i>								1,700		
<b>709 Data Processing Equipment</b>			193,959		150,000		177,258	<b>150,000</b>	(27,258)	-15.38%
<i>---Data processing equipment/furniture, building level support, &amp; district initiatives. Computing &amp; network devices, cable, switches, replacement computers backup devices, &amp; all material used in the installation &amp; repair of computers.</i>								-		
<i>---FY21 budget included \$60,000 for device repair due to student device refresh delay. FY22 device repair reduced by \$20,000 due to student device refresh grades 5-12. FY23 repair reduction to continue due to newer devices.</i>								-		
<i>Recurring Expenses</i>								105,000		
<i>Special Needs &amp; Repairs</i>								5,000		
<i>Device Repair</i>								40,000		
<b>Total 72250 Technology Services</b>	<b>\$</b>	<b>2,547,378</b>	<b>\$</b>	<b>2,625,333</b>	<b>\$</b>	<b>2,612,834</b>	<b>\$</b>	<b>2,714,421</b>	<b>\$ 101,587</b>	<b>3.89%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72290	<u>Object</u> 105	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<b>72290 Communications</b>									
These activities include District Communications Support.									
<b>105 Supervisor/Director</b>				52,426	53,452	53,452	56,112	2,660	4.98%
<i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary based on salary schedules in Appendix C-8</i>							-		
<i>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>							56,112		
<b>161 Secretaries</b>				15,531	18,938	18,938	20,046	1,108	5.85%
<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			15,531		18,938	18,938	20,046		
<i>Position: SUPPORT STAFF Assignment: ADMIN II</i>							20,046		
<b>188 Bonus Payments</b>			400		-	-	-	-	0.00%
<b>201 Social Security</b>			3,988		4,488	4,488	4,722	234	5.21%
<b>204 State Retirement</b>			6,501		6,826	6,831	6,385	(446)	-6.53%
<b>206 Life Insurance</b>			126		126	126	126	-	0.00%
<b>207 Medical Insurance</b>			9,960		9,963	10,313	10,417	104	1.01%
<b>208 Dental Insurance</b>			365		366	366	366	-	0.00%
<b>212 Employer Medicare</b>			933		1,050	1,050	1,105	55	5.24%
<b>217 Retirement - Hybrid Stabilize</b>			319		384	384	295	(89)	-23.18%
<b>299 Vision - Other Fringe Benefits</b>			108		108	109	108	(1)	-0.92%
<b>399 Other Contracted Services</b>			8,821		15,000	12,439	15,000	2,561	20.59%
<i>Contracted services for website upgrades, advertising, &amp; billboards</i>							15,000		
<b>499 Other Supplies &amp; Materials</b>			16,144		10,000	13,911	10,000	(3,911)	-28.11%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72290	<u>Object</u> 499	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<i>Website upgrades, advertising, billboards, "Full Steam Ahead", Building Branding Signage, Parent Welcome Packets, &amp; Livability in Oak Ridge</i>							10,000		
<b>524 Staff Development</b>			295		1,500	3,205	<b>4,555</b>	1,350	42.12%
<i>Professional development / conferences and associated travel costs</i>							4,555		
<b>Total 72290 Communications</b>	<b>\$</b>	<b>115,917</b>	<b>\$</b>	<b>122,201</b>	<b>\$</b>	<b>125,612</b>	<b>\$</b>	<b>129,237</b>	<b>\$</b> <b>3,625</b> <b>2.89%</b>

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

		<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
	141						
		Account	Object				
		72310	188				
<b>72310 Board of Education</b>							
This series of accounts reflects activities of the Oak Ridge Schools Board of Education which has been created according to State Law and City Charter and vested with responsibilities for educational policies and activities in the school system.							
<b>189 Other Salaries &amp; Wages</b>		10,200	10,200	10,200	<b>10,200</b>	-	0.00%
<i>Board of Education Stipends per Oak Ridge City Charter. (The City Charter was updated with effective changes beginning October 4, 2004)</i>					10,200		
<b>201 Social Security</b>		3,110	1,860	3,610	<b>1,860</b>	(1,750)	-48.48%
<b>207 Medical Insurance</b>		(1,931)	-	-	<b>-</b>	-	0.00%
<b>210 Unemployment Compensation</b>		12,878	25,000	11,000	<b>15,000</b>	4,000	36.36%
<b>212 Employer Medicare</b>		727	435	935	<b>725</b>	(210)	-22.46%
<b>213 Payments to Retirees</b>		71,719	90,000	90,000	<b>90,000</b>	-	0.00%
<b>214 Termination Benefits</b>		49,822	30,000	65,000	<b>50,000</b>	(15,000)	-23.08%
<b>305 Audit Services</b>		52,835	59,492	59,492	<b>61,277</b>	1,785	3.00%
<i>Annual audit of all Oak Ridge Schools' financial records is required by law. The contract covers the cost of the FY22 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>					61,277		
<b>320 Dues &amp; Memberships</b>		11,756	12,200	15,600	<b>15,500</b>	(100)	-0.64%
<i>COSSBA, Tennessee School Boards Association, the Association of Independent &amp; Municipal Schools, National Association of Federally Impacted Schools, &amp; Oak Ridge Chamber of Commerce</i>					15,500		
<b>331 Legal Services</b>		34,438	150,000	146,000	<b>150,000</b>	4,000	2.74%
<i>Fees incurred on behalf of the Board of Education for legal services</i>					150,000		
<b>399 Other Contracted Services</b>		16,943	30,000	26,600	<b>75,000</b>	48,400	181.95%
<i>Contracted services such as TSBA eMeetings, TSBA Policy Service, police coverage at Board of Education meetings, etc.</i>					15,000		
<i>Professional Services for salary schedules &amp; growth planning</i>					60,000		

**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Expenditures Detail			2020-2021 Audit Report	2021-2022 Original Budget	2021-2022 Final Budget	2022-2023 Adopted Budget	Chg from 2021-2022 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 72310	Object 506					
506 Liability Insurance			96,909	72,409	73,909	76,029	2,120	2.87%
General liability insurance on all personnel, plus tort liability for all school personnel & the Board of Education.						76,029		
508 Premiums on Corp.Surety Bonds			2,866	2,952	2,952	3,100	148	5.01%
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)						3,100		
510 Trustee's Commission			329,346	350,000	350,000	350,000	-	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.)						350,000		
513 Workers' Compensation Ins			290,245	196,812	186,812	206,653	19,841	10.62%
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						206,653		
524 Staff Development			450	17,500	17,500	17,500	-	0.00%
Conferences and associated travel costs for members of the Board of Education						17,500		
701 Administration Equipment			2,299	-	-	-	-	0.00%
Total 72310 Board of Education			\$ 984,612	\$ 1,048,860	\$ 1,059,610	\$ 1,122,844	\$ 63,234	5.97%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72320	<u>Object</u> 101	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<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>				204,383	210,188	210,188	222,463	12,275	5.84%
<i>A Superintendent of Schools is the chief executive officer of the school system &amp; is responsible for the administrative control and direction of the Oak Ridge Schools. Duties of the Superintendent are prescribed in the City Charter &amp; by the Board of Ed. Position: SUPERINTENDENT Assignment: SUPERINTENDENT</i>							-		
							222,463		
<b>117 Career Ladder Program</b>				1,000	-	1,000	1,000	-	0.00%
<b>161 Secretaries</b>				53,620	55,464	55,464	58,581	3,117	5.62%
<i>Budgeted salary for the Administrative Assistant to the Superintendent. Salary based on salary schedules in Appendix D-1. Position: SUPPORT STAFF Assignment: ADMIN VI-SENIOR EXECUTIVE ASSISTANT</i>							-		
							58,581		
<b>187 Overtime Pay</b>				1,417	3,000	3,000	3,000	-	0.00%
<i>Overtime work associated with Board Meetings.</i>							3,000		
<b>188 Bonus Payments</b>				800	-	-	-	-	0.00%
<b>189 Other Salaries &amp; Wages</b>				3,000	3,000	3,000	3,000	-	0.00%
<i>Superintendent Annuity</i>							3,000		
<b>201 Social Security</b>				11,986	11,865	12,415	12,058	(357)	-2.88%
<b>204 State Retirement</b>				26,659	25,779	25,879	23,270	(2,609)	-10.08%
<b>206 Life Insurance</b>				773	966	966	960	(6)	-0.62%
<b>207 Medical Insurance</b>				20,333	20,338	21,238	21,336	98	0.46%
<b>208 Dental Insurance</b>				731	730	731	730	(1)	-0.14%
<b>212 Employer Medicare</b>				3,667	3,896	3,896	4,120	224	5.75%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72320	299					
299	Vision - Other Fringe Benefits		217	218	218	218	-	0.00%
320	Dues & Memberships		3,683	4,000	4,000	4,000	-	0.00%
	Membership costs of organizations for the Superintendent					4,000		
348	Postal Charges		4,863	8,000	7,450	7,000	(450)	-6.04%
	Postage & postage meter rental for use by the School Central Administrative Offices					7,000		
435	Office Supplies		1,559	4,000	4,000	4,000	-	0.00%
	General office & related supplies for the Office of the Superintendent & the Executive Director of School Leadership					4,000		
524	Staff Development		529	7,500	11,746	7,500	(4,246)	-36.15%
	Conference and associated travel expenses for the Superintendent & related staff					7,500		
599	Other Charges		1,410	5,500	3,754	5,500	1,746	46.50%
	Funds for special projects					5,500		
701	Administration Equipment		10,372	2,500	-	2,500	2,500	100.00%
	Purchase of computer equipment & office furniture for the Superintendent's & Executive Director of School Leadership office areas.					2,500		
Total 72320 Director of Schools			\$ 351,001	\$ 366,944	\$ 368,945	\$ 381,236	\$ 12,291	3.33%

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72410	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>871,697</b>	<b>884,342</b>	<b>934,929</b>	<b>913,226</b>	(21,703)   -2.32%
<i>Salaries for principals at Oak Ridge Schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-9, C-13, &amp; C-15</i>							-	
00015 Glenwood Elementary			101,652	103,672	103,672	108,862	108,862	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							108,862	
00025 Jefferson Middle School			109,823	111,924	111,924	116,401	116,401	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>							116,401	
00030 Linden Elementary			112,798	113,926	113,926	118,483	118,483	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							118,483	
00035 Oak Ridge High School			106,601	118,264	118,264	125,082	125,082	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (SECONDARY)</i>							125,082	
00036 Secret City Academy			108,733	109,820	109,820	114,213	114,213	
<i>Position: ADMINISTRATOR Assignment: SECRET CITY ACADEMY</i>							114,213	
00040 Robertsville Middle School			108,057	110,141	110,141	115,590	115,590	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>							115,590	
00045 Willow Brook Elementary			110,812	112,923	104,423	105,733	105,733	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							105,733	
00050 Woodland Elementary			101,652	103,672	103,672	108,862	108,862	
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>							108,862	
<b>117 Career Ladder Program</b>			<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	-	0.00%
<b>119 Accountants/Bookkeepers</b>			<b>175,225</b>	<b>179,782</b>	<b>179,783</b>	<b>191,074</b>	11,291	6.28%
<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			44,433	45,594	45,594	48,558	48,558	
<i>Position: SUPPORT STAFF Assignment: SECONDARY BOOKKEEPER</i>							48,558	
00035 Oak Ridge High School			86,360	88,594	88,595	93,958	93,958	
<i>Position: SUPPORT STAFF Assignment: HS ASST. BOOKKEEPER</i>							45,400	



# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	72410	Object	Budget	Budget	Budget	Budget	(Decrease)
<i>Position: SUPPORT STAFF Assignment: HS BOOKKEEPER</i>								
00040				44,433	45,594	45,594	48,558	
<i>Position: SUPPORT STAFF Assignment: SECONDARY BOOKKEEPER</i>								
<b>139 Assistant Principals</b>				<b>931,842</b>	<b>1,009,222</b>	<b>989,222</b>	<b>1,025,173</b>	35,951   3.63%
<i>---Budgeted salaries of high school &amp; middle school assistant principals, middle school deans, &amp; either a .50 FTE administrative assistant or assistant principal at each elementary school. Delineation of proposed positions are noted in Appendix B-1</i>								
<i>---Dean &amp; Assistant Principal salaries are based on Appendix C-10, C-11, C-12, &amp; C-14. The salaries of the administrative assistants are based on the salary they earn as a teacher in the salary schedules in Appendix C-1</i>								
00015				40,035	40,435	40,435	42,052	
<i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT &amp; ACCTBLT</i>								
00025				172,193	186,750	186,750	194,131	
<i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i>								
<i>Position: DEAN Assignment: DEAN</i>								
00030				35,967	36,326	36,326	37,779	
<i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT &amp; ACCTBLT</i>								
00035				416,075	422,228	402,228	440,160	
<i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (SECONDARY)</i>								
00040				184,858	196,095	196,095	190,939	
<i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i>								
<i>Position: DEAN Assignment: DEAN</i>								
00045				40,746	41,948	41,948	43,626	
<i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT &amp; ACCTBLT</i>								
00050				41,969	85,440	85,440	76,486	
<i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (ELEMENTARY)</i>								
<b>161 Secretaries</b>				<b>924,245</b>	<b>971,146</b>	<b>960,146</b>	<b>1,014,895</b>	54,749   5.70%
<i>Budgeted salaries for school secretaries at elementary and secondary levels. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>								
<i>Substitutes: Office Staff</i>								
00015				85,963	88,552	88,552	93,520	
<i>Position: SUPPORT STAFF Assignment: ADMIN I</i>								
<i>Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER</i>								

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u> <u>Object</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>	<u>2021-2022 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	72410	161					
00025 Jefferson Middle School			126,220	129,506	129,506	137,537		
Position: SUPPORT STAFF Assignment: ADMIN I						43,360		
Position: SUPPORT STAFF Assignment: ADMIN II						45,619		
Position: SUPPORT STAFF Assignment: ADMIN III						48,558		
00030 Linden Elementary			85,754	87,687	87,687	84,769		
Position: SUPPORT STAFF Assignment: ADMIN I						39,983		
Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER						44,786		
00035 Oak Ridge High School			287,657	298,069	287,069	311,132		
Position: SUPPORT STAFF Assignment: ADMIN I						90,800		
Position: SUPPORT STAFF Assignment: ADMIN II						171,774		
Position: SUPPORT STAFF Assignment: ADMIN III						48,558		
00040 Robertsville Middle School			165,892	170,228	170,228	180,897		
Position: SUPPORT STAFF Assignment: ADMIN I						86,720		
Position: SUPPORT STAFF Assignment: ADMIN II						45,619		
Position: SUPPORT STAFF Assignment: ADMIN III						48,558		
00045 Willow Brook Elementary			87,050	88,552	88,552	93,520		
Position: SUPPORT STAFF Assignment: ADMIN I						45,400		
Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER						48,120		
00050 Woodland Elementary			85,710	88,552	88,552	93,520		
Position: SUPPORT STAFF Assignment: ADMIN I						45,400		
Position: SUPPORT STAFF Assignment: ELEM BOOKKEEPER						48,120		
<b>162 Clerical Personnel</b>			<b>10,576</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Beginning FY22, substitutes for Office Staff budgeted in 141-72410-161.						-		
00015 Glenwood Elementary			540	-	-	-		
00025 Jefferson Middle School			2,322	-	-	-		
00030 Linden Elementary			1,020	-	-	-		
00035 Oak Ridge High School			3,418	-	-	-		
00036 Secret City Academy			802	-	-	-		
00040 Robertsville Middle School			62	-	-	-		
00045 Willow Brook Elementary			557	-	-	-		
00050 Woodland Elementary			1,855	-	-	-		
<b>187 Overtime Pay</b>			<b>-</b>	<b>-</b>	<b>5,000</b>	<b>3,000</b>	<b>(2,000)</b>	<b>-40.00%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>		<u>2021-2022</u>		<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Budget</u>	<u>Final</u>	<u>Budget</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	72410	Report	Budget				Budget	Budget	(Decrease)
		187								
<i>Projected Overtime for clerical personnel</i>								3,000		
<b>188 Bonus Payments</b>		17,200		-		-		-	-	0.00%
<b>201 Social Security</b>		170,810		189,007		187,403		<b>195,133</b>	7,730	4.12%
<b>204 State Retirement</b>		283,837		274,359		268,365		<b>246,087</b>	(22,278)	-8.30%
<b>206 Life Insurance</b>		5,506		5,783		5,683		<b>5,481</b>	(202)	-3.55%
<b>207 Medical Insurance</b>		344,144		376,283		343,283		<b>351,758</b>	8,475	2.47%
<b>208 Dental Insurance</b>		15,050		15,636		15,536		<b>15,494</b>	(42)	-0.27%
<b>212 Employer Medicare</b>		40,078		44,828		44,122		<b>45,635</b>	1,513	3.43%
<b>217 Retirement - Hybrid Stabilize</b>		8,595		8,262		7,762		<b>6,872</b>	(890)	-11.47%
<b>299 Vision - Other Fringe Benefits</b>		4,470		4,661		4,661		<b>4,728</b>	67	1.44%
<b>499 Other Supplies &amp; Materials</b>		31,006		32,122		32,122		<b>33,476</b>	1,354	4.22%
<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		2,052		2,210		2,210		2,481		
00025 Jefferson Middle School		5,343		5,350		5,350		5,152		
00030 Linden Elementary		3,135		3,009		3,009		3,503		
00035 Oak Ridge High School		11,789		11,348		11,348		11,732		
00040 Robertsville Middle School		3,641		4,757		4,757		4,896		
00045 Willow Brook Elementary		2,209		2,578		2,578		2,835		
00050 Woodland Elementary		2,835		2,870		2,870		2,877		
<b>524 Staff Development</b>		555		18,000		18,000		<b>18,000</b>	-	0.00%
<i>Professional development, conferences, and associated travel expenses for school principals</i>								-		
00015 Glenwood Elementary		-		2,571		2,571		2,571		
00025 Jefferson Middle School		-		2,572		2,572		2,572		
00030 Linden Elementary		-		2,571		2,571		2,571		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School				2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of					
Fund Expenditures Detail				Audit	Original	Final	Adopted	2021-2022 Final	Increase					
				Report	Budget	Budget	Budget	Budget	(Decrease)					
ACCOUNT				Fund	Account	Object								
				141	72410	524								
	00035	Oak Ridge High School		555		2,572	2,572	2,572						
	00040	Robertsville Middle School		-		2,572	2,572	2,572						
	00045	Willow Brook Elementary		-		2,571	2,571	2,571						
	00050	Woodland Elementary		-		2,571	2,571	2,571						
701	Administration Equipment			14,577		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		1,638		2,500	2,500	2,500						
	00025	Jefferson Middle School		2,500		2,500	2,500	2,500						
	00030	Linden Elementary		2,373		2,500	2,500	2,500						
	00035	Oak Ridge High School		2,000		2,000	2,000	2,000						
	00040	Robertsville Middle School		2,499		2,500	2,500	2,500						
	00045	Willow Brook Elementary		848		2,500	2,500	2,500						
	00050	Woodland Elementary		2,718		2,500	2,500	2,500						
Total 72410 Office of the Principal				\$	3,852,413	\$	4,034,433	\$	4,017,017	\$	4,091,032	\$	74,015	1.84%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72510	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>			103,440	106,435	102,135	103,587	1,452	1.42%
Budgeted salary for Finance Director. Salary based on salary schedule in Appendix D-1 Position: DIRECTOR (W/O LIC) Assignment: FINANCE						- 103,587		
<b>119 Accountants/Bookkeepers</b>			256,198	263,484	260,834	273,892	13,058	5.01%
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 & D-2 Position: ACCOUNTANT Assignment: DISTRICT ACCOUNTANT Position: ACCOUNTANT Assignment: GRANT ACCOUNTANT Position: ADMINISTRATOR Assignment: BUSINESS SERVICES COORDINATOR Position: SUPPORT STAFF Assignment: DATA ANALYSIS & REPTG SPECIALIST						- 70,425 70,140 77,575 55,752		
<b>122 Purchasing Personnel</b>			51,135	52,638	52,638	55,752	3,114	5.92%
Budgeted salary for purchasing position. Delineation of proposed positions are noted in Appendix B-1. Salary are based on salary schedules in Appendix D-1 Position: SUPPORT STAFF Assignment: PURCHASING SPECIALIST						- 55,752		
<b>161 Secretaries</b>			-	-	23,258	24,498	1,240	5.33%
Budgeted salary for business support personnel. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 Position: SUPPORT STAFF Assignment: BUSINESS SERVICES SPECIALIST						- 24,498		
<b>162 Clerical Personnel</b>			16,595	21,258	-	-	-	0.00%
Budgeted salary for business support personnel. Realigned to account 141-72510-161 in FY22 and going forward.						-		
<b>187 Overtime Pay</b>			16	4,000	4,000	3,500	(500)	-12.50%
Anticipated overtime for Business Services personnel during annual audit, year end close, annual inventories of fixed assets & sensitive equipment, and relief of other positions as necessary.						3,500		
<b>188 Bonus Payments</b>			3,600	-	-	-	-	0.00%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 189	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<b>189 Other Salaries &amp; Wages</b>					171,683	194,333	233,252	38,919	20.03%
<i>Budgeted salary for 2.0 FTE payroll specialists, 1.0 FTE accounts payable specialist, &amp; 1.0 receiving/mail/fixed assets position. FY23 includes addition of 1.0 FTE payroll position.</i>							-		
<i>Delineation of proposed positions are noted in Appendix B-1. Salary based on salary schedules in Appendix D-1 &amp; D-2</i>							-		
<i>Position: PAYROLL Assignment: PAYROLL SPECIALIST</i>							122,186		
<i>Position: SUPPORT STAFF Assignment: AP SPECIALIST</i>							60,358		
<i>Position: SUPPORT STAFF Assignment: RECEIVING/INVENTORY</i>							50,708		
<b>201 Social Security</b>			36,110		38,409	38,409	43,059	4,650	12.11%
<b>204 State Retirement</b>			50,695		44,444	44,444	50,466	6,022	13.55%
<b>206 Life Insurance</b>			1,134		1,662	1,662	1,260	(402)	-24.19%
<b>207 Medical Insurance</b>			41,593		62,419	47,419	44,812	(2,607)	-5.50%
<b>208 Dental Insurance</b>			2,922		4,746	4,746	3,255	(1,491)	-31.42%
<b>212 Employer Medicare</b>			8,445		8,981	8,981	10,068	1,087	12.10%
<b>217 Retirement - Hybrid Stabilize</b>			4,926		5,349	5,349	6,021	672	12.56%
<b>299 Vision - Other Fringe Benefits</b>			760		1,289	1,289	751	(538)	-41.74%
<b>355 Local Travel</b>			-		100	100	50	(50)	-50.00%
<i>Local travel mileage reimbursement for Business Office Staff</i>							50		
<b>399 Other Contracted Services</b>			3,198		5,000	5,000	5,000	-	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>			6,201		7,500	7,500	7,500	-	0.00%
<i>General office and related supplies for business support services.</i>							7,500		
<b>471 Software</b>			42,168		62,000	63,860	55,000	(8,860)	-13.87%
<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>							55,000		

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of
Fund Expenditures Detail			Audit Report	Original Budget	Final Budget	Adopted Budget	2021-2022 Final Budget	Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	72510	471					
Cloud storage & archived payroll files, as well as other necessary software including Adobe Pro, Vendor Registry, Smart Draw, Forecast Five, etc.						-		
524	Staff Development		3,321	15,000	10,000	15,000	5,000	50.00%
Professional Development and associated travel costs for 10 staff members, including attending Financial Software User Group training, TASBO, SASBO, GFOA, State Finance Meetings, etc. Also includes fiscal training for District School Bookkeepers						15,000		
599	Other Charges		26,165	31,000	41,000	31,000	(10,000)	-24.39%
Banking charges for the District & Internal School Fund Accounts. Includes state collateralization fees on government funds, security services on checks, transfers, ACH's, etc. Oak Ridge Schools were charged fees beginning in FY16.						31,000		
701	Administration Equipment		1,206	6,000	6,000	5,000	(1,000)	-16.67%
Office equipment & furniture for Business Services. A small amount is included for emergency purposes, such as for printer or computer replacement. Several staff computer, printers, & scanners are supported.						5,000		
Total 72510 Fiscal Services			\$ 827,786	\$ 913,397	\$ 922,957	\$ 972,723	\$ 49,766	5.39%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			
	141	72520	105			
<b>72520 Human Resources/ Personnel</b>						
These budget areas include human resources and personnel support services.						
<b>105 Supervisor/Director</b>		111,666	114,934	114,934	<b>121,746</b>	6,812   5.93%
<i>Budgeted salary for Executive Director of Human Resources. Salary based on salary schedules in Appendix D-2</i>				-		
<i>Position: EXECUTIVE DIRECTOR Assignment: HUMAN RESOURCES</i>				121,746		
<b>161 Secretaries</b>		37,888	46,353	46,354	<b>48,997</b>	2,643   5.70%
<i>Budgeted salary for HR Specialist. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.</i>				-		
<i>Position: SUPPORT STAFF Assignment: HUMAN RESOURCES SPECIALIST</i>				48,997		
<b>187 Overtime Pay</b>		-	2,000	2,000	<b>500</b>	(1,500)   -75.00%
<i>Overtime &amp; substitute expenses for Human Resources staff.</i>				500		
<b>188 Bonus Payments</b>		1,600	-	-	-	-   0.00%
<b>189 Other Salaries &amp; Wages</b>		116,865	115,314	115,314	<b>122,887</b>	7,573   6.57%
<i>Budgeted salaries for HR Coordinators. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-2</i>				-		
<i>Position: HUMAN RESOURCES COORDINATOR Assignment: BENEFITS COORDINATOR</i>				59,722		
<i>Position: HUMAN RESOURCES COORDINATOR Assignment: HUMAN RESOURCES COORDINATOR</i>				63,165		
<b>201 Social Security</b>		16,447	17,273	17,273	<b>18,236</b>	963   5.58%
<b>204 State Retirement</b>		20,108	21,083	19,583	<b>21,303</b>	1,720   8.78%
<b>206 Life Insurance</b>		508	856	506	<b>504</b>	(2)   -0.40%
<b>207 Medical Insurance</b>		13,143	12,950	13,450	<b>13,678</b>	228   1.70%
<b>208 Dental Insurance</b>		1,472	2,434	1,484	<b>1,460</b>	(24)   -1.62%
<b>212 Employer Medicare</b>		3,847	4,040	4,040	<b>4,265</b>	225   5.57%



**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>		<u>2021-2022</u> <u>Final</u> <u>Budget</u>		<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72520	<u>Object</u> 217							
<b>217 Retirement - Hybrid Stabilize</b>			4,167		4,640		4,640	<b>3,388</b>	(1,252)	-26.98%
<b>299 Vision - Other Fringe Benefits</b>			437		714		434	<b>436</b>	2	0.46%
<b>302 Advertising</b>			1,018		9,000		3,400	<b>9,000</b>	5,600	164.71%
<i>Costs for advertising in local, regional, &amp; national publications &amp; websites to recruit qualified staff &amp; to meet AA/EEO goals.</i>								9,000		
<b>399 Other Contracted Services</b>			19,268		12,000		14,500	<b>15,000</b>	500	3.45%
<i>Costs for state mandated TBI employment screening for all new employees. Includes required re-screening of existing employees.</i>								15,000		
<b>435 Office Supplies</b>			1,909		2,000		6,000	<b>2,500</b>	(3,500)	-58.33%
<i>General office and related supplies for the HR Department.</i>								2,500		
<b>471 Software</b>			57,844		62,500		58,500	<b>65,000</b>	6,500	11.11%
<i>Annual support fees for Human Resources software (Frontline, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, &amp; Virtual Image Technology)</i>								65,000		
<b>524 Staff Development</b>			125		5,000		9,100	<b>5,000</b>	(4,100)	-45.05%
<i>Professional development for required State meetings and other training &amp; associated travel costs for employees in the HR Department as well as candidate travel expenses.</i>								5,000		
<b>599 Other Charges</b>			1,000		2,000		1,000	<b>2,000</b>	1,000	100.00%
<i>Materials needed &amp; expenses for recruitment program and retiree gifts.</i>								2,000		
<b>701 Administration Equipment</b>			2,745		1,000		1,000	<b>1,000</b>	-	0.00%
<i>Technology, equipment, &amp; furniture for Human Resources.</i>								1,000		
<b>Total 72520 Human Resources/ Personnel</b>	<b>\$</b>	<b>412,056</b>	<b>\$</b>	<b>436,091</b>	<b>\$</b>	<b>433,512</b>	<b>\$</b>	<b>456,900</b>	<b>\$ 23,388</b>	<b>5.40%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72610	105						
<b>72610 Operation of Plant</b>									
The activities in this section are concerned with keeping the physical plant clean and ready for daily use. Included are operation of heating, lighting, and ventilating systems, the repair and replacement of equipment/facilities. Also included is the cost of building rental and property insurance.									
<b>105 Supervisor/Director</b>				113,681	116,632	116,632	124,137	7,505	6.43%
Budgeted salary for .50 FTE Supervisor of Maintenance and Operations & 1.0 Assistant Supervisor of Operations. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-2							-		
Position: ASST SUPERVISOR Assignment: OPERATIONS							78,825		
Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE							45,312		
<b>161 Secretaries</b>				42,115	43,190	43,190	45,619	2,429	5.62%
Budgeted salary for the secretary of the Operations Department. Salary based on salary schedules in Appendix D-1							-		
Position: SUPPORT STAFF Assignment: ADMIN II							45,619		
<b>166 Custodial Personnel</b>				1,324,641	1,427,672	1,402,672	1,524,194	121,522	8.66%
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							33,140		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							14,223		
00015 Glenwood Elementary				121,167	122,399	122,399	168,380		
Position: OPERATIONS Assignment: CUSTODIAN							102,713		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							20,543		
Position: OPERATIONS Assignment: HEAD CUSTODIAN							45,124		
00025 Jefferson Middle School				164,793	156,509	156,509	205,851		
Position: OPERATIONS Assignment: CUSTODIAN							82,170		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							75,234		
Position: OPERATIONS Assignment: HEAD CUSTODIAN							48,447		
00030 Linden Elementary				114,723	134,669	134,669	137,509		
Position: OPERATIONS Assignment: CUSTODIAN							34,149		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)							58,779		
Position: OPERATIONS Assignment: HEAD CUSTODIAN							44,581		
00035 Oak Ridge High School				400,768	430,016	430,016	494,681		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021 Audit Report</u>			<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72610	166					
			Position: OPERATIONS Assignment: CUSTODIAN			164,340		
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			233,448		
			Position: OPERATIONS Assignment: HEAD CUSTODIAN			54,614		
			Position: OPERATIONS Assignment: SHIFT FOREMAN			42,279		
00040		Robertsville Middle School	228,549	247,884	247,884	179,462		
			Position: OPERATIONS Assignment: CUSTODIAN			82,170		
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			60,599		
			Position: OPERATIONS Assignment: HEAD CUSTODIAN			36,693		
00045		Willow Brook Elementary	111,956	117,619	117,619	128,853		
			Position: OPERATIONS Assignment: CUSTODIAN			62,595		
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			30,223		
			Position: OPERATIONS Assignment: HEAD CUSTODIAN			36,035		
00050		Woodland Elementary	119,225	121,730	121,730	162,095		
			Position: OPERATIONS Assignment: CUSTODIAN			54,692		
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			20,543		
			Position: OPERATIONS Assignment: HEAD CUSTODIAN			44,581		
			Position: OPERATIONS Assignment: SHIFT FOREMAN			42,279		
187		Overtime Pay	9,034	25,000	25,000	25,000	-	0.00%
			Overtime pay for custodians & clerical staff. Previously included in 141-72610-166			25,000		
188		Bonus Payments	15,684	-	-	-	-	0.00%
201		Social Security	85,961	99,976	95,976	106,573	10,597	11.04%
204		State Retirement	127,704	114,608	102,608	115,060	12,452	12.14%
206		Life Insurance	4,873	5,342	5,342	5,343	1	0.02%
207		Medical Insurance	282,540	340,680	290,680	317,865	27,185	9.35%
208		Dental Insurance	14,127	15,443	15,443	15,430	(13)	-0.08%
212		Employer Medicare	20,241	23,384	22,634	24,925	2,291	10.12%
217		Retirement - Hybrid Stabilize	8,925	12,880	10,880	12,238	1,358	12.48%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72610	<u>2020-2021 Audit Report</u> Object 299	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<b>299 Vision - Other Fringe Benefits</b>			4,196	4,601	4,601	<b>4,342</b>	(259)	-5.63%
<b>307 Communication</b>			-	15,500	1,890	<b>15,500</b>	13,610	720.11%
<i>District emergency radio handset repair and replacement.</i>						15,500		
<b>351 Rentals</b>			15,027	15,000	28,169	<b>20,000</b>	(8,169)	-29.00%
<i>Rental of equipment needed for repair work for facilities.</i>						20,000		
<b>359 Disposal Fees</b>			75,106	75,000	71,289	<b>99,500</b>	28,211	39.57%
<i>Disposal fees incurred throughout the year. Includes trash &amp; recycling services, grease trap pumping, document shredding, medical waste, etc.</i>						99,500		
<b>399 Other Contracted Services</b>			109,896	127,257	103,273	<b>159,557</b>	56,284	54.50%
<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>						109,557		
<i>Yearly required fee for Energy Savings Group Utility Monitoring. Year 4</i>						50,000		
<b>410 Custodial Supplies</b>			94,980	100,000	100,000	<b>105,000</b>	5,000	5.00%
<i>Custodial supplies required for day to day operations of school facilities.</i>						105,000		
<b>415 Electricity</b>			1,230,583	1,093,680	1,093,680	<b>1,250,000</b>	156,320	14.29%
<b>423 Fuel Oil</b>			341	500	536	<b>1,000</b>	464	86.70%
<i>Fuel oil used for backup generators as an alternate source of power for the Data Center &amp; Emergency lighting at ORHS</i>						1,000		
<b>434 Natural Gas</b>			121,878	150,000	150,000	<b>200,000</b>	50,000	33.33%
<b>454 Water &amp; Sewer</b>			239,246	250,039	250,039	<b>260,000</b>	9,961	3.98%
<b>499 Other Supplies &amp; Materials</b>			153,243	47,500	32,500	<b>55,000</b>	22,500	69.23%
<i>Supplies &amp; materials purchased to keep the physical plant open, comfortable, &amp; safe for use. Materials include HVAC filters &amp; belts, access control supplies, etc.</i>						55,000		
<b>501 Boiler Insurance</b>			6,752	7,556	7,556	<b>7,934</b>	378	5.00%
<i>Insurance premium &amp; state inspection fees for the boilers &amp; hot water vessels located in ORS buildings</i>						7,934		
<b>502 Building &amp; Content Insurance</b>			171,958	177,102	177,526	<b>185,957</b>	8,431	4.75%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School			2020-2021	2021-2022	2021-2022	2022-2023	Chg from	Percentage of					
Fund Expenditures Detail			Audit	Original	Final	Adopted	2021-2022 Final	Increase					
			Report	Budget	Budget	Budget	Budget	(Decrease)					
ACCOUNT	Fund	Account	Object										
	141	72610	502										
Insurance premiums for building & content and a special policy which covers microcomputers & other sensitive equipment. Based on updated property & content values & current year premiums.							185,957						
524	Staff Development		1,670	2,000	9,554	3,000	(6,554)	-68.60%					
Professional development & associated travel costs for Operations personnel							3,000						
720	Plant Operation Equipment		39,452	27,500	22,546	30,500	7,954	35.28%					
Scheduled replacement & repair of equipment essential to the operation of the physical plant facilities							30,500						
Total 72610 Operation of Plant			\$	4,313,855	\$	4,318,042	\$	4,184,216	\$	4,713,674	\$	529,458	12.65%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			
	141	72620	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>		41,562	42,610	42,610	<b>45,312</b>	2,702   6.34%
Budgeted salary for .50 FTE Supervisor of Maintenance and Operations. Salary reflected in Appendix D-2				-		
Position: SUPERVISOR (W/O LIC) Assignment: MAINTENANCE				45,312		
<b>161 Secretaries</b>		45,539	46,733	46,733	<b>49,765</b>	3,032   6.49%
Budgeted salary for secretary of the Maintenance Department. Salary reflected in Appendix D-1				-		
Position: SUPPORT STAFF Assignment: ADMIN IV				49,765		
<b>167 Maintenance Personnel</b>		778,139	874,599	786,599	<b>823,889</b>	37,290   4.74%
Budgeted salaries for maintenance personnel. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1				-		
Position: MAINTENANCE Assignment: B/G FOREMAN				57,002		
Position: MAINTENANCE Assignment: ELECTRICIAN I				124,817		
Position: MAINTENANCE Assignment: MAINT GENERALIST				210,792		
Position: MAINTENANCE Assignment: MAINT TECH				317,932		
Position: MAINTENANCE Assignment: MECHANICAL TRADES TECH				41,825		
Position: MAINTENANCE Assignment: TECH FOREMAN				71,521		
<b>187 Overtime Pay</b>		6,238	25,000	25,000	<b>25,000</b>	-   0.00%
Overtime pay for maintenance personnel.				25,000		
<b>188 Bonus Payments</b>		6,468	-	-	<b>-</b>	-   0.00%
<b>201 Social Security</b>		50,495	61,314	55,314	<b>58,523</b>	3,209   5.80%
<b>204 State Retirement</b>		74,346	68,166	59,866	<b>65,708</b>	5,842   9.76%
<b>206 Life Insurance</b>		2,054	2,155	2,105	<b>2,079</b>	(26)   -1.24%
<b>207 Medical Insurance</b>		118,985	129,577	126,077	<b>129,843</b>	3,766   2.99%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 72620	<u>2020-2021 Audit Report</u> Object 208	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<b>208 Dental Insurance</b>			5,918	6,236	5,986	<b>6,013</b>	27	0.45%
<b>212 Employer Medicare</b>			11,917	14,342	12,842	<b>13,689</b>	847	6.60%
<b>217 Retirement - Hybrid Stabilize</b>			6,210	8,520	8,520	<b>7,763</b>	(757)	-8.88%
<b>299 Vision - Other Fringe Benefits</b>			1,758	1,860	1,810	<b>1,792</b>	(18)	-0.99%
<b>335 Maintenance/ Repair: Buildings</b>			45,881	50,000	44,960	<b>50,000</b>	5,040	11.21%
<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>			25,505	28,000	28,146	<b>30,000</b>	1,854	6.59%
<i>Repair of non-instructional equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc.</i>						30,000		
<b>338 Maintenance/ Repair: Vehicles</b>			35,535	36,500	42,520	<b>37,000</b>	(5,520)	-12.98%
<i>Payment of supplies, parts, &amp; labor for operations &amp; maintenance of the district vehicle fleet. Excluding buses</i>						37,000		
<b>399 Other Contracted Services</b>			85,722	105,000	96,224	<b>113,400</b>	17,176	17.85%
<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>						113,400		
<b>418 Equipment &amp; Machinery Parts</b>			89,985	94,500	94,500	<b>100,000</b>	5,500	5.82%
<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>						100,000		
<b>425 Gasoline</b>			20,920	25,000	37,646	<b>30,000</b>	(7,646)	-20.31%
<b>426 General Construction Materials</b>			99,936	110,000	133,372	<b>125,000</b>	(8,372)	-6.28%
<i>Supplies &amp; materials needed to perform preventative &amp; corrective maintenance on the various district physical facilities</i>						125,000		
<b>471 Software</b>			27,443	23,000	32,668	<b>31,000</b>	(1,668)	-5.11%

## Fund 141 General Purpose School Fund Expenditures Detail

**Detail General Purpose School Fund**  
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**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	72710	105						
<b>72710 Transportation</b>									
This series of accounts includes activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school and athletic activities.									
<b>312 Contracts with Private Agency</b>				1,371,146	1,430,655	1,548,506	<b>1,462,408</b>	(86,098)	-5.56%
---Contract for Transportation services. A 2.75% CPI rate increase was applied to the existing contracted daily rate.							1,462,408		
---FY18 and going forward, funding for preschool transportation was shifted to the General fund and is budgeted under 141-73401-312. Beginning in FY19 and going forward includes funds to provide middle school intercession transportation.							-		
---FY23 \$83,570.52 is budgeted to be used from "Committed for Other Purposes - ERR Funds".							-		
<b>412 Diesel Fuel</b>				89,181	124,762	189,674	<b>180,000</b>	(9,674)	-5.10%
Diesel fuel/gasoline for school transportation vehicles. ORS provides fuels as part of the contracted service agreement. Funding for Preschool Transportation fuel expenses budgeted in 141-73401-412.							180,000		
<b>471 Software</b>				2,822	3,000	3,000	<b>3,000</b>	-	0.00%
Software for Transportation Services. FY23 includes annual renewal of Versatrans e-Link & onscreen software.							3,000		
<b>511 Vehicle &amp; Equipment Insurance</b>				42,990	44,275	44,275	<b>46,490</b>	2,215	5.00%
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.							46,490		
<b>729 Transportation Equipment</b>				3,850	5,000	5,000	<b>5,000</b>	-	0.00%
Repairs to district owned buses and transportation equipment.							5,000		
<b>Total 72710 Transportation</b>	<b>\$</b>	<b>1,509,989</b>	<b>\$</b>	<b>1,607,692</b>	<b>\$</b>	<b>1,790,455</b>	<b>\$</b>	<b>1,696,898</b>	<b>\$ (93,557) -5.23%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	73300	161						
<b>73300 Community Services</b>									
This line was used in FY21 to issue one-time bonus payments for employees paid out of Funds 143 (Cafeteria), 145 (Family Resource Center) and 146 (Extended Child Care).									
<b>188 Bonus Payments</b>			3,600		-	-	-	-	0.00%
<b>201 Social Security</b>			223		-	-	-	-	0.00%
<b>204 State Retirement</b>			255		-	-	-	-	0.00%
<b>212 Employer Medicare</b>			52		-	-	-	-	0.00%
<b>217 Retirement - Hybrid Stabilize</b>			16		-	-	-	-	0.00%
<b>Total 73300 Community Services</b>	<b>\$</b>	<b>4,147</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>			
	141	73400	104			
<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 \$463,963. 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>105 Supervisor/Director</b>	-	-	12,500	-	(12,500)	-100.00%
<b>116 Teachers</b>	308,744	318,135	297,411	<b>319,745</b>	22,334	7.51%
<i>Budgeted salaries for preschool teachers, funded by Pre-K State Grant Funds. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 &amp; C-2, as determined by hire date.</i>				-		
<i>Position: TEACHER Assignment: PRESCHOOL</i>				164,522		
<i>Position: TEACHER Assignment: PRESCHOOL</i>				155,223		
<b>163 Educational Assistants</b>	37,136	40,813	37,894	<b>35,221</b>	(2,673)	-7.05%
<i>Budgeted salaries for teacher assistants supporting the Preschool Program funded by Pre-K State Grant Funds. Delineation of proposed positions are noted in Appendix B-1.</i>				-		
<i>Salaries are based on salary schedules in Appendix D-1, D-3, &amp; D-4 as determined by hire date.</i>				-		
<i>Position: TEACHER ASSISTANT Assignment: TA REGULAR</i>				35,221		
<b>201 Social Security</b>	19,971	22,087	21,616	<b>22,008</b>	392	1.81%
<b>204 State Retirement</b>	34,939	35,071	34,676	<b>30,513</b>	(4,163)	-12.01%
<b>206 Life Insurance</b>	734	762	818	<b>723</b>	(95)	-11.61%
<b>207 Medical Insurance</b>	45,172	45,378	45,154	<b>47,216</b>	2,062	4.57%
<b>208 Dental Insurance</b>	2,131	2,190	2,081	<b>2,074</b>	(7)	-0.34%
<b>212 Employer Medicare</b>	4,773	5,165	5,055	<b>5,149</b>	94	1.86%
<b>217 Retirement - Hybrid Stabilize</b>	182	172	1,031	<b>201</b>	(830)	-80.50%
<b>299 Vision - Other Fringe Benefits</b>	633	648	621	<b>613</b>	(8)	-1.29%
<b>429 Instructional Supply/Materials</b>	5,696	-	802	<b>500</b>	(302)	-37.67%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Budget</u>	<u>Adopted</u>	<u>Budget</u>	<u>2021-2022 Final</u>	<u>Increase</u>
	141	73400	722	<u>Report</u>	<u>Budget</u>	<u>Budget</u>		<u>Budget</u>		<u>Budget</u>	<u>(Decrease)</u>
<hr/>											
Total 73400 Early Childhood Education	\$	460,111	\$	470,421	\$	459,659	\$	463,963	\$	4,304	0.94%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	73401	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>			58,640	59,778	59,778	62,743	2,965	4.96%
Budgeted salary for .55 FTE Preschool Principal position funded by General Fund. Salaries are based on salary schedules in Appendix C-9 Position: PRINCIPAL Assignment: PRINCIPAL (PRESCHOOL)						-		
						62,743		
<b>116 Teachers</b>			52,380	104,213	61,858	61,765	(93)	-0.15%
Budgeted salaries for preschool teachers, funded by General Fund. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date. Pay rates for substitutes are listed in Appendix C-18 Position: CURRICULUM COACH Assignment: PRESCHOOL Position: EDUCATION COORDINATOR Assignment: PRESCHOOL Position: TEACHER Assignment: PRESCHOOL						-		
						15,017		
						20,401		
						26,347		
<b>131 Medical Personnel</b>			23,194	34,594	-	39,009	39,009	100.00%
Budgeted salary for part time (0.75 FTE) nurse. Nurse position was increased from 0.5 FTE to 0.75 FTE in FY22. Salary based on salary schedules in Appendix D-1 Position: NURSE Assignment: SCHOOL NURSE						-		
						39,009		
<b>161 Secretaries</b>			46,868	49,701	47,501	51,331	3,830	8.06%
Budgeted salaries for secretarial staff supporting the Preschool Program. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 Position: PARA PROFESSIONAL Assignment: DATA SPECIALIST Position: SUPPORT STAFF Assignment: ADMIN I Position: SUPPORT STAFF Assignment: PS BOOKKEEPER						-		
						7,938		
						20,836		
						22,557		
<b>163 Educational Assistants</b>			87,844	80,807	88,307	115,358	27,051	30.63%
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-3, & D-4, as determined by hire date. Pay rates for substitutes are listed in Appendix C-18						-		
						-		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u> <u>Report</u> <u>Object</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>	<u>2021-2022 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	73401	163					
<i>Position: TEACHER ASSISTANT Assignment: TA REGULAR</i>						62,423		
<i>Position: TEACHER ASSISTANT Assignment: TA SPED</i>						52,935		
<b>166 Custodial Personnel</b>				<b>69,097</b>	<b>60,383</b>	<b>77,277</b>	<b>3,894</b>	<b>5.31%</b>
<i>Budgeted salaries for 2.0 FTE Custodians supporting the Preschool Program. Salaries are based on salary schedules in Appendix D-4 &amp; D-5, as determined by hire date.</i>						-		
<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>						32,153		
<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>						45,124		
<b>187 Overtime Pay</b>				<b>442</b>	<b>-</b>	<b>1,000</b>	<b>500</b>	<b>100.00%</b>
<i>Budgeted funds for potential custodial overtime</i>						1,000		
<b>188 Bonus Payments</b>				<b>17,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>189 Other Salaries &amp; Wages</b>				<b>60,777</b>	<b>61,349</b>	<b>60,397</b>	<b>1,288</b>	<b>2.18%</b>
<i>Position: FAMILY SERVICES ADVOCATE Assignment: FEDERAL &amp; SPECIAL PROGRAMS</i>						12,040		
<i>Position: FAMILY SERVICES ADVOCATE ASST. Assignment: FEDERAL &amp; SPECIAL PROGRAMS</i>						8,152		
<i>Position: FMLY SVCS COORD Assignment: FEDERAL &amp; SPECIAL PROGRAMS</i>						19,265		
<i>Position: FMLY SVCS SPECIALIST Assignment: FEDERAL &amp; SPECIAL PROGRAMS</i>						11,190		
<i>Position: PARA PROFESSIONAL Assignment: ELL SPECIALIST</i>						9,750		
<b>195 Certified Substitute Teachers</b>				<b>22,334</b>	<b>22,000</b>	<b>22,000</b>	<b>(2,000)</b>	<b>-8.33%</b>
<b>201 Social Security</b>				<b>25,136</b>	<b>26,215</b>	<b>29,302</b>	<b>4,087</b>	<b>16.21%</b>
<b>204 State Retirement</b>				<b>28,572</b>	<b>26,103</b>	<b>28,874</b>	<b>4,271</b>	<b>17.36%</b>
<b>206 Life Insurance</b>				<b>962</b>	<b>1,285</b>	<b>1,023</b>	<b>(112)</b>	<b>-9.87%</b>
<b>207 Medical Insurance</b>				<b>48,981</b>	<b>69,999</b>	<b>48,808</b>	<b>(13,191)</b>	<b>-21.28%</b>
<b>208 Dental Insurance</b>				<b>2,776</b>	<b>3,704</b>	<b>2,938</b>	<b>(266)</b>	<b>-8.30%</b>
<b>212 Employer Medicare</b>				<b>6,023</b>	<b>6,132</b>	<b>6,854</b>	<b>722</b>	<b>11.77%</b>
<b>217 Retirement - Hybrid Stabilize</b>				<b>2,773</b>	<b>2,785</b>	<b>3,360</b>	<b>475</b>	<b>16.46%</b>
<b>299 Vision - Other Fringe Benefits</b>				<b>824</b>	<b>1,100</b>	<b>871</b>	<b>(29)</b>	<b>-3.22%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

Fund 141 General Purpose School Fund Expenditures Detail			2020-2021 Audit Report	2021-2022 Original Budget	2021-2022 Final Budget	2022-2023 Adopted Budget	Chg from 2021-2022 Final Budget	Percentage of Increase (Decrease)			
ACCOUNT	Fund 141	Account 73401	Object 312								
312 Contracts with Private Agency			123,887	112,712	112,712	119,475	6,763	6.00%			
Transportation Contract for Preschool Program (bus transportation and bus monitors). Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.						119,475					
355 Local Travel			-	500	500	500	-	0.00%			
Reimbursement for local travel mileage of Preschool staff using personal vehicles for approved school business.						500					
399 Other Contracted Services			13,144	20,000	20,000	20,000	-	0.00%			
Head Start Monitoring						5,000					
Other Contracted Services						15,000					
412 Diesel Fuel			5,041	5,041	5,041	5,300	259	5.14%			
Cost of diesel fuel for Preschool Transportation. Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.						5,300					
429 Instructional Supply/Materials			-	3,250	3,250	3,250	-	0.00%			
Total 73401 Pre-K General Fund	\$	696,795	\$	751,651	\$	682,012	\$	761,435	\$	79,423	11.65%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
<b>76100 Regular Capital Outlay</b>									
This budget section includes site acquisition, site improvement, architecture and engineering, educational specification development, building acquisition and construction, and other capital related services. Funds for these activities are from local, county and state sources.									
<b>308 Consultants</b>				11,875	15,000	21,441	20,000	(1,441)	-6.72%
<i>Limited general consultant work or studies done relative to capital projects</i>							20,000		
<b>321 Engineering Services</b>				18,113	15,000	59,246	20,000	(39,246)	-66.24%
<i>Funds for special engineering services that may be necessary during the year</i>							20,000		
<b>620 Debt Service Cont-Primary Govt</b>				287,205	637,205	707,205	637,205	(70,000)	-9.90%
<i>Phase 1 ESG: Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #5 of 15 Annual payments due to City Government.</i>							287,205		
<i>Phase 2 ESG: Annual payment agreed to by BOE and City Council Resolutions 2-11-2021 and 2-12-2021 . Payment #2 of 20 Annual payments due to City Government.</i>							350,000		
<b>707 Building Improvements</b>				233,457	265,000	1,367,153	310,000	(1,057,153)	-77.33%
<i>1. Contingency</i>							50,000		
<i>2. Contingency for damage, lost, or stolen equipment</i>							5,000		
<i>3. JMS Fire Alarm Replacement - Phase 1</i>							75,000		
<i>4. RMS Library Shelving</i>							30,000		
<i>5. District Sidewalk Replacements</i>							50,000		
<i>6. Replace Two Marquee Signs</i>							50,000		
<i>7. Repair/Repave District Parking Lots</i>							50,000		
<b>724 Site Development</b>				34,997	45,000	50,000	45,000	(5,000)	-10.00%
<i>Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students.</i>							45,000		
<b>Total 76100 Regular Capital Outlay</b>	<b>\$</b>	<b>585,647</b>	<b>\$</b>	<b>977,205</b>	<b>\$</b>	<b>2,205,045</b>	<b>\$</b>	<b>1,032,205</b>	<b>\$ (1,172,840) -53.19%</b>



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	141	99100	000						
<b>99100 Transfers Out</b>									
This section includes transactions which withdraw money from one fund and places it in another.									
<b>590 Transfers to Other Funds</b>				73,382	76,784	76,784	79,501	2,717	3.54%
<i>District support of the Family Resource Center (Fund 145)</i>							79,501		
<b>Total 99100 Transfers Out</b>	\$	73,382	\$	76,784	\$	77,384	\$	79,501	\$ 2,117 2.74%
<b>Total Fund 141 General Purpose School Fund Expenditures</b>	\$	58,710,465	\$	61,572,213	\$	61,975,239	\$	64,771,205	\$2,795,966 4.51%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 142 School Federal Projects  
Revenue Detail**

<u>ACCOUNT</u>	<u>2020-2021 Audit Report</u>			<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	142	46590	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.)								
46590		Other State Education Funds	154,911	-	-	-	-	0.00%
47131		Vocational Program Improvement	124,802	220,000	80,481	70,000	(10,481)	-13.02%
47139		Other Vocational	150,000	-	-	150,000	150,000	0.00%
47141		Title I	954,242	1,026,824	1,010,417	1,035,639	25,222	2.50%
47143		Special Education Grants	1,038,477	907,000	1,210,360	907,000	(303,360)	-25.06%
47145		Special Ed Pre-School Grants	44,899	30,000	34,710	30,000	(4,710)	-13.57%
47146		English Lang Acq Grants	20,178	22,434	23,898	22,434	(1,464)	-6.13%
47147		Title IV Part B, 21st Century	149,057	175,096	169,717	175,096	5,379	3.17%
47189		Title II	144,434	211,211	210,423	211,211	788	0.37%
47301		COVID-19 Grant #1	640,055	-	116,460	-	(116,460)	-100.00%
47303		COVID-19 Grant #3	100,000	-	-	-	-	0.00%
47304		Remote Technology Grant	90,940	-	-	-	-	0.00%
47305		Internet Connectivity Grant	41,085	-	-	-	-	0.00%
47307		COVID-19 Grant B	814,830	50,000	2,655,879	-	(2,655,879)	-100.00%
47310		COVID-19 Grant E	-	-	1,273,000	300,000	(973,000)	-76.43%
47401		ESSER 3.0	-	7,008,670	7,189,970	3,620,000	(3,569,970)	-49.65%
47402		American Rescue Plan	-	-	247,641	200,000	(47,641)	-19.24%
47404		ARP Homeless Grant	-	-	50,159	45,000	(5,159)	-10.28%
47590		Other Federal Through State	48,047	1,602,640	1,507,077	2,252,640	745,563	49.47%
47990		Other Direct Fedral Revenue	978,624	1,012,857	1,150,338	1,012,857	(137,481)	-11.95%
49800		Transfers In	-	-	-	-	-	0.00%
<b>Total 142 School Federal Projects Revenue</b>			<b>\$ 5,494,582</b>	<b>\$ 12,266,732</b>	<b>\$ 16,930,529</b>	<b>\$ 10,031,877</b>	<b>-\$6,898,652</b>	<b>-40.75%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 142 School Federal Projects  
Expenditures Detail**

<u>ACCOUNT</u>	<u>2020-2021 Audit Report</u>			<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	142	71100	000					
<b>142 School Federal Projects</b>								
Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be 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			1,617,124	5,125,000	5,960,705	<b>2,506,681</b>	(3,454,024)	-57.95%
<b>71200</b> Special Education Prgm			748,533	900,000	1,353,665	<b>1,008,497</b>	(345,168)	-25.50%
<b>71300</b> Career/Technical Education Prg			268,684	260,000	1,292,366	<b>313,941</b>	(978,425)	-75.71%
<b>71900</b> Contingency			-	1,500,000	-	<b>2,000,000</b>	2,000,000	0.00%
<b>72120</b> Health Services			14,409	15,000	1,129,448	<b>15,000</b>	(1,114,448)	-98.67%
<b>72130</b> Other Student Support			569,857	765,000	708,462	<b>557,720</b>	(150,742)	-21.28%
<b>72210</b> Regular Inst. Support			411,154	1,700,000	2,382,669	<b>1,744,574</b>	(638,095)	-26.78%
<b>72220</b> Special Education Support			278,637	290,000	392,303	<b>310,903</b>	(81,400)	-20.75%
<b>72230</b> Career & Technical Prg Support			-	10,000	2,284	<b>5,000</b>	2,716	118.89%
<b>72250</b> Technology Services			203	2,000	7,917	<b>2,000</b>	(5,917)	-74.74%
<b>72610</b> Operation of Plant			4,937	-	164	-	(164)	-100.00%
<b>72710</b> Transportation			-	355,000	332,028	<b>300,000</b>	(32,028)	-9.65%
<b>73300</b> Community Services			1,113,454	1,044,732	1,312,529	<b>1,057,561</b>	(254,968)	-19.43%
<b>76100</b> Regular Capital Outlay			315,052	-	1,479,406	<b>60,000</b>	(1,419,406)	-95.94%
<b>99100</b> Transfers Out			136,433	300,000	570,837	<b>150,000</b>	(420,837)	-73.72%
<b>Total 142 School Federal Projects Expenditures</b>			<b>\$ 5,494,582</b>	<b>\$ 12,266,732</b>	<b>\$ 16,930,529</b>	<b>\$ 10,031,877</b>	<b>-\$6,898,652</b>	<b>-40.75%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Revenue Summary**

		<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022</u>	<u>of Increase</u>
		<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>				
	143	39000	000				
39000 Unassigned Fund Balance			-	150,000	150,000	300,000	150,000 100.00%
43521 Lunch Payments - Children			11,132	-	-	210,662	210,662 100.00%
43522 Lunch Payments - Adults			379	2,500	2,500	2,500	- 0.00%
43523 Income From Breakfast			1,759	-	-	29,771	29,771 100.00%
43525 A la Carte Sales			26,335	155,853	155,853	164,814	8,961 5.75%
43990 Other Charges for Food Service			39,246	35,295	35,295	66,192	30,897 87.54%
44110 Interest Earned			1,616	3,600	3,600	5,524	1,924 53.44%
46520 School Food Service			20,560	20,560	120,560	20,560	(100,000) -82.95%
47111 USDA School Lunch Program			51,653	1,298,387	1,298,387	996,986	(301,401) -23.21%
47112 USDA Commodities			126,097	146,139	146,139	154,038	7,899 5.41%
47113 Breakfast			25,678	586,320	586,320	418,098	(168,222) -28.69%
47114 USDA - Other			1,679,453	179,844	179,844	298,412	118,568 65.93%
<b>Total 143 Central Cafeteria Revenue</b>				<b>\$ 1,983,909</b>	<b>\$ 2,578,498</b>	<b>\$ 2,678,498</b>	<b>\$ 2,667,557 (\$10,941) -0.41%</b>
73100 Food Service			1,873,262	2,578,498	2,678,498	2,667,557	(10,941) -0.41%
<b>Total 143 Central Cafeteria Expenditures</b>				<b>\$ 1,873,262</b>	<b>\$ 2,578,498</b>	<b>\$ 2,678,498</b>	<b>\$ 2,667,557 (\$10,941) -0.41%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Revenue Detail**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	143	39000	000						
<b>39000 Unassigned Fund Balance</b>				-	150,000	150,000	<b>300,000</b>	150,000	100.00%
<i>FY23 budget represents amounts necessary to add or replace cafeteria equipment.</i>							300,000		
<b>43521 Lunch Payments - Children</b>				11,132	-	-	<b>210,662</b>	210,662	100.00%
<i>Revenues generated by lunch fees charged to students for the National School Lunch Program (NSLP).</i>							210,662		
<b>43522 Lunch Payments - Adults</b>				379	2,500	2,500	<b>2,500</b>	-	0.00%
<i>Revenue generated by lunch fees charged to school staff and all other adults, including parents. The FY22 fee for adult lunches was \$3.85/meal. The FY23 fee for adult lunches will increase to \$4.00/meal.</i>							2,500		
<b>43523 Income From Breakfast</b>				1,759	-	-	<b>29,771</b>	29,771	100.00%
<i>Revenues generated by fees charged to students, staff, &amp; adults utilizing the National School Breakfast Program. FY23 fees are \$1.65 for students and \$2.25 for adults/visitors.</i>							29,771		
<b>43525 A la Carte Sales</b>				26,335	155,853	155,853	<b>164,814</b>	8,961	5.75%
<i>Revenue generated from a la carte sales</i>							164,814		
<b>43990 Other Charges for Food Service</b>				39,246	35,295	35,295	<b>66,192</b>	30,897	87.54%
<i>Revenue generated from collection of fees for food service related services. Examples include special events such as catering and other special programs.</i>							66,192		
<b>44110 Interest Earned</b>				1,616	3,600	3,600	<b>5,524</b>	1,924	53.44%
<i>Interest earned on the food service bank account.</i>							5,524		
<b>46520 School Food Service</b>				20,560	20,560	120,560	<b>20,560</b>	(100,000)	-82.95%
<i>Tennessee Child Nutrition Program matching funds. Monies are allotted to Oak Ridge Schools depending on funds available from the State of Tennessee &amp; student participation during the month of April.</i>							20,560		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Revenue Detail**

<u>ACCOUNT</u>	<u>2020-2021 Audit Report</u>			<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	47111	000					
<b>47111 USDA School Lunch Program</b>			51,653	1,298,387	1,298,387	<b>996,986</b>	(301,401)	-23.21%
<i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free lunches. USDA releases new rates in July. FY22 rate is \$0.33 for paid, \$3.11 for reduced, &amp; \$3.51 for free.</i>						996,986		
<b>47112 USDA Commodities</b>			126,097	146,139	146,139	<b>154,038</b>	7,899	5.41%
<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>						154,038		
<b>47113 Breakfast</b>			25,678	586,320	586,320	<b>418,098</b>	(168,222)	-28.69%
<i>Revenue generated from USDA reimbursements for paid, reduced, &amp; free breakfasts. USDA releases new rates in July. FY22 rates are \$0.32 for paid, \$1.59 for reduced, &amp; \$1.89 for free.</i>						418,098		
<b>47114 USDA - Other</b>			1,679,453	179,844	179,844	<b>298,412</b>	118,568	65.93%
<i>Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.</i>						298,412		
<b>Total 143 Central Cafeteria Revenue</b>			<b>\$ 1,983,909</b>	<b>\$ 2,578,498</b>	<b>\$ 2,678,498</b>	<b>\$ 2,667,557</b>	<b>(\$10,941)</b>	<b>-0.41%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Expenditures Detail**

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>2021-2022</u>	<u>of Increase</u>
	143	73100	165	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<hr/>								
<b>143 Central Cafeteria</b>								
<b>73100 Food Service</b>								
<b>165 Cafeteria Personnel</b>				43,692	45,872	45,872	<b>32,650</b>	(13,222) -28.82%
00025 Jefferson Middle School				28,044	30,916	30,916	32,650	
<i>Position: FOOD SERVICE Assignment: FS MANAGER</i>							32,650	
00035 Oak Ridge High School				4,113	-	-	-	
00040 Robertsville Middle School				11,536	14,956	14,956	-	
<b>201 Social Security</b>				2,399	2,844	2,844	<b>2,024</b>	(820) -28.83%
<b>204 State Retirement</b>				2,773	2,130	2,130	<b>2,018</b>	(112) -5.26%
<b>206 Life Insurance</b>				126	126	126	<b>126</b>	- 0.00%
<b>207 Medical Insurance</b>				9,742	9,747	9,747	<b>10,016</b>	269 2.76%
<b>208 Dental Insurance</b>				365	365	365	<b>365</b>	- 0.00%
<b>212 Employer Medicare</b>				561	665	665	<b>473</b>	(192) -28.87%
<b>299 Vision - Other Fringe Benefits</b>				109	109	109	<b>109</b>	- 0.00%
<b>307 Communication</b>				51	700	700	<b>250</b>	(450) -64.29%
<i>Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.</i>							250	
<b>317 Data Processing Services</b>				352	700	700	<b>500</b>	(200) -28.57%
<i>Contract for printing and copying services with Thermocopy</i>							500	
<b>354 Transport: Other than Student</b>				118	2,000	2,000	<b>6,552</b>	4,552 227.60%
<i>Cost of delivery is approximately \$4.67 per case with an expectation of 1,403 cases.</i>							-	

**OAK RIDGE SCHOOLS**  
**FY 2022-2023 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2020-2021</u>			<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit Report</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>2021-2022 Final Budget</u>	<u>of Increase (Decrease)</u>
	143	73100	354					
<i>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.</i>						6,552		
<b>355 Local Travel</b>				98	2,500	2,500	2,500	- 0.00%
<i>Covers required travel for Aramark Food Service Director, Assistant FSD, and Staff for State mandated training meetings, conferences, &amp; employee mileage reimbursement.</i>						2,500		
<b>399 Other Contracted Services</b>				889,743	1,148,580	1,148,580	1,089,093	(59,487) -5.18%
<i>FY23 will be the fifth year of a 5 year contract (renewable annually) with ARMARK Education K-12. The contract encompasses program supervision, all purchasing &amp; commodity management, staff recruiting &amp; training, cost accounting, program marketing, as well as paying all ARAMARK employees. This decreases through attrition &amp; increases in employment costs, hiring, training, business tax, permits, insurance, fees, advertising, promotions &amp; partial consolidation of lines 421 &amp; 422.</i>						1,089,093		
<b>421 Food Preparation Supplies</b>				98,365	128,605	128,605	101,316	(27,289) -21.22%
<i>Expense of paper &amp; plastic supplies, trays, dishes, flatware, small wares, &amp; serving supplies. Also provides resources for the replacement of old flatware, trays, cups, dishes, etc.</i>						101,316		
<b>422 Food Supplies</b>				622,303	907,802	907,802	935,129	27,327 3.01%
<i>Hard costs for food such as meat, dairy, fruit and vegetables, grocery, ice cream, juice, bottled water, and bakery items</i>						935,129		
<b>469 USDA - Commodities</b>				126,097	146,139	146,139	154,038	7,899 5.41%
<i>Estimated USDA commodities used in the food service program. (Offset by a revenue entry for the receipt of commodities by the food service program in 143-47112)</i>						154,038		
<b>471 Software</b>				11,398	11,500	11,500	11,398	(102) -0.89%
<i>Beginning in FY21, Estimated cost of Skyward Food Service module</i>						11,398		
<b>499 Other Supplies &amp; Materials</b>				16,668	16,614	16,614	17,500	886 5.33%
<i>Office supplies, software updates &amp; maintenance fees, and marketing materials.</i>						17,500		
<b>509 Refunds</b>				-	1,500	1,500	1,500	- 0.00%
<i>Reimbursement of unused funds paid on a student's food service account at parent's request.</i>						1,500		
<b>710 Food Service Equipment</b>				48,301	150,000	250,000	300,000	50,000 20.00%



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 143 Central Cafeteria  
Expenditures Detail**

			<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Chg from</u>	<u>Percentage</u>
			<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2021-2022</u>	<u>of Increase</u>
			<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	73100	710					
<i>FY23 budget represents amounts necessary to add or replace cafeteria equipment.</i>						300,000		
<b>Total 143 Central Cafeteria Expenditures</b>				<b>\$ 1,873,262</b>	<b>\$ 2,578,498</b>	<b>\$ 2,678,498</b>	<b>\$ 2,667,557</b>	<b>(\$10,941)</b>
								<b>-0.41%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 145 Other Education Funds  
Summary**

<u>ACCOUNT</u>	<u>Fund</u> 145	<u>Account</u> 44990	<u>Object</u> 000	<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
44990 Other Local Revenues				54,485	35,000	35,000	35,000	-	0.00%
46590 Other State Education Funds				122,071	114,611	121,402	114,611	(6,791)	-5.59%
49800 Transfers In				73,382	76,784	76,784	79,501	2,717	3.54%
<b>Total Fund 145 Other Education Funds Revenue</b>				<b>\$ 249,938</b>	<b>\$ 226,395</b>	<b>\$ 233,186</b>	<b>\$ 229,112</b>	<b>-\$4,074</b>	<b>-1.75%</b>
72130 Other Student Support				104,493	106,395	106,396	109,112	2,716	2.55%
72210 Regular Inst. Support				30	1,000	790	1,000	210	26.58%
72620 Maintenance of Plant				90,930	84,000	91,000	84,000	(7,000)	-7.69%
73300 Community Services				30,818	35,000	35,000	35,000	-	0.00%
<b>Total Fund 145 Other Education Funds Expenditures</b>				<b>\$ 226,272</b>	<b>\$ 226,395</b>	<b>\$ 233,186</b>	<b>\$ 229,112</b>	<b>-\$4,074</b>	<b>-1.75%</b>

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 145 Other Education Funds Detail

			<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 145	<u>Account</u> 39000	<u>Object</u> 000					
<b>Fund 145 Other Education Funds</b>								
The services supported by the resources in this fund are the Oak Ridge Schools Family Resource Center and the Safe School Act. The Family Resource Center is supported with a state grant and a local match.								
<b>44990 Other Local Revenues</b>			54,485	35,000	35,000	<b>35,000</b>	-	0.00%
<i>Local contributions and community donations received for use in the support of the Family Resource Center.</i>						35,000		
<b>46590 Other State Education Funds</b>			122,071	114,611	121,402	<b>114,611</b>	(6,791)	-5.59%
<i>Grant funding for the Safe Schools Act</i>						85,000		
<i>State grant funding for the Family Resource Center</i>						29,611		
<b>49800 Transfers In</b>			73,382	76,784	76,784	<b>79,501</b>	2,717	3.54%
<i>Transfer from the General Fund. Considered the District's local match to the Family Resource Center program.</i>						79,501		
<b>Total Fund 145 Other Education Funds Revenue</b>			<b>\$ 249,938</b>	<b>\$ 226,395</b>	<b>\$ 233,186</b>	<b>\$ 229,112</b>	<b>-\$4,074</b>	<b>-1.75%</b>

# OAK RIDGE SCHOOLS FY 2022-2023 ADOPTED BUDGET

## Fund 145 Other Education Funds Detail

ACCOUNT	<u>2020-2021</u> <u>Audit</u> <u>Report</u>			<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
	Fund 145	Account 72130	Object 189					
<b>189 Other Salaries &amp; Wages</b>				77,910	80,600	80,601	85,342	4,741 5.88%
<i>Position: FRC ASSISTANT Assignment: FAMILY RESOURCE CENTERS</i>						9,092		
<i>Position: FRC DIRECTOR Assignment: FAMILY RESOURCE CENTERS</i>						76,250		
<b>201 Social Security</b>				4,743	4,997	4,997	5,291	294 5.88%
<b>204 State Retirement</b>				6,978	7,375	7,375	4,712	(2,663) -36.11%
<b>206 Life Insurance</b>				126	126	126	126	- 0.00%
<b>207 Medical Insurance</b>				6,061	6,062	6,062	6,336	274 4.52%
<b>208 Dental Insurance</b>				365	365	365	365	- 0.00%
<b>212 Employer Medicare</b>				1,109	1,168	1,168	1,238	70 5.99%
<b>299 Vision - Other Fringe Benefits</b>				109	109	109	109	- 0.00%
<b>348 Postal Charges</b>				497	500	466	500	34 7.30%
<i>Family Resource Center expenditures related to supplies &amp; materials for student &amp; family support.</i>						500		
<b>355 Local Travel</b>				413	2,000	263	2,000	1,737 661.12%
<i>Professional development &amp; associated travel costs related to the Family Resource Center</i>						2,000		
<b>499 Other Supplies &amp; Materials</b>				6,183	3,093	4,864	3,093	(1,771) -36.41%
<i>Office supplies, printing/publishing supplies, &amp; postage/shipping supplies for the Family Resource Center</i>						3,093		

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 145 Other Education Funds  
Detail**

Fund 145 Other Education Funds Detail			<u>2020-2021</u> <u>Audit</u> <u>Report</u>	<u>2021-2022</u> <u>Original</u> <u>Budget</u>	<u>2021-2022</u> <u>Final</u> <u>Budget</u>	<u>2022-2023</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2021-2022</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 145	<u>Account</u> 72130	<u>Object</u> 718					
72130 Other Student Support				104,493.47	106,395.00	106,395.65	109,112.00	2,716.35 2.55%
524 Staff Development				30	1,000	790	1,000	210 26.58%
Expenses for professional development for Safe Schools Grant						1,000		
72210 Regular Inst. Support				30.00	1,000.00	790.00	1,000.00	210.00 26.58%
701 Administration Equipment				90,930	84,000	91,000	84,000	(7,000) -7.69%
Expenditures from Safe Schools Grant						84,000		
72620 Maintenance of Plant				90,929.73	84,000.00	91,000.00	84,000.00	-7,000.00 -7.69%
599 Other Charges				30,818	35,000	35,000	35,000	- 0.00%
Other charges related to the Family Resource Center Program and is offset by potential local gifts & contributions being received to support the program.						35,000		
73300 Community Services				30,818.31	35,000.00	35,000.00	35,000.00	0.00 0.00%
Total Fund 145 Other Education Funds Expenditures				\$ 226,272	\$ 226,395	\$ 233,186	\$ 229,112	-\$4,074 -1.75%

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 146 Extended School  
Program Summary**

			<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u> 146	<u>Account</u> 39000	<u>Object</u> 000					
39000 Unassigned Fund Balance			-	-	-	45,000	45,000	100.00%
43581 Community Services Fees Child			308,486	362,340	362,340	363,430	1,090	0.30%
<b>Total 146 Extended School Program Revenue</b>			<b>\$ 308,486</b>	<b>\$ 362,340</b>	<b>\$ 362,340</b>	<b>\$ 408,430</b>	<b>\$46,090</b>	<b>12.72%</b>
73300 Community Services			276,141	352,340	352,340	398,430	46,090	13.08%
73300 Community Services			<b>\$ 276,141</b>	<b>\$ 352,340</b>	<b>\$ 352,340</b>	<b>\$ 398,430</b>	<b>\$46,090</b>	<b>13.08%</b>
99100 Transfers Out			10,000	10,000	10,000	10,000	-	0.00%
99100 Transfers Out			<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total 146 Extended School Program Expenditures</b>			<b>\$ 286,141</b>	<b>\$ 362,340</b>	<b>\$ 362,340</b>	<b>\$ 408,430</b>	<b>\$46,090</b>	<b>12.72%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 146 Extended School  
Program Detail**

			<u>2020-2021 Audit Report</u>	<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	39000	000					
<b>146 Extended School Program</b>								
This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.								
<b>39000 Unassigned Fund Balance</b>			-	-	-	<b>45,000</b>	45,000	100.00%
<i>Extended Child Care fund balance</i>						<i>45,000</i>		
<b>43581 Community Services Fees Child</b>			308,486	362,340	362,340	<b>363,430</b>	1,090	0.30%
<i>Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.</i>						<i>363,430</i>		
<i>---Spring &amp; Fall Break Rates : All Students - \$100 per week</i>						-		
<i>---Summer Rates : All Students - \$100 per week</i>						-		
<i>---Weekly Rates : Elementary Students AM - \$40 PM - \$55 Both - \$55</i>						-		
<i>---Activity Fees : Summer Camp Activity Fee - \$95</i>						-		
<i>Fall Activity Fee - \$55</i>						-		
<b>Total 146 Extended School Program Revenue</b>			<b>\$ 308,486</b>	<b>\$ 362,340</b>	<b>\$ 362,340</b>	<b>\$ 408,430</b>	<b>\$46,090</b>	<b>12.72%</b>

**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 146 Extended School  
Program Detail**

<u>ACCOUNT</u>	<u>2020-2021 Audit Report</u>			<u>2021-2022 Original Budget</u>	<u>2021-2022 Final Budget</u>	<u>2022-2023 Adopted Budget</u>	<u>Chg from 2021-2022 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	73300	189					
<hr/>								
<b>146 Extended School Program</b>								
This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.								
<b>73300 Community Services</b>								
<b>189 Other Salaries &amp; Wages</b>				200,195	246,946	246,946	288,913	\$41,967 16.99%
<i>Part-time employees for the Extended Child Care Program</i>						90,000		
<i>Position: ECC ASST. DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>						37,114		
<i>Position: ECC DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>						45,277		
<i>Position: ECC SITE DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>						116,522		
<b>201 Social Security</b>				11,785	16,691	16,691	18,053	\$1,362 8.16%
<b>204 State Retirement</b>				14,262	12,245	12,245	15,736	\$3,491 28.51%
<b>206 Life Insurance</b>				630	630	630	756	\$126 20.00%
<b>207 Medical Insurance</b>				28,069	28,769	28,769	27,823	\$(946) -3.29%
<b>208 Dental Insurance</b>				1,827	1,825	1,825	1,795	\$(30) -1.64%
<b>212 Employer Medicare</b>				2,767	4,353	4,353	4,672	\$319 7.33%
<b>217 Retirement - Hybrid Stabilize</b>				1,202	1,336	1,336	3,155	\$1,819 136.15%
<b>299 Vision - Other Fringe Benefits</b>				543	545	545	527	\$(18) -3.30%
<b>355 Local Travel</b>				-	200	200	200	\$0 0.00%
<i>Local travel &amp; state conference expenses for ECC employees.</i>						200		
<b>399 Other Contracted Services</b>				757	200	200	200	\$0 0.00%
<i>Cell phone charges for ECC program as necessary.</i>						200		
<b>524 Staff Development</b>				440	1,600	1,600	1,600	\$0 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>						1,600		
<b>599 Other Charges</b>				13,666	32,000	32,000	30,000	\$(2,000) -6.25%



**OAK RIDGE SCHOOLS  
FY 2022-2023 ADOPTED BUDGET**

**Fund 146 Extended School  
Program Detail**

Fund 146 Extended School Program Detail			2020-2021 Audit Report	2021-2022 Original Budget	2021-2022 Final Budget	2022-2023 Adopted Budget	Chg from 2021-2022 Final Budget	Percentage of Increase of Increase (Decrease)
ACCOUNT	Fund 146	Account 73300	Object 599					
Miscellaneous items for the Extended Child Care program; including snacks, field trips, consultants, etc. as well as printing and copying expenses.						30,000		
711 Furniture & Fixtures			-	5,000	5,000	5,000	\$0	0.00%
Furniture & equipment necessary for the ECC program.						5,000		
73300 Community Services			\$ 276,141	\$ 352,340	\$ 352,340	\$ 398,430	\$46,090	13.08%
99100 Transfers Out								
590 Transfers to Other Funds			10,000	10,000	10,000	10,000	\$0	0.00%
Transfer to General Operations Fund. Prior to FY20, this was included in 146-73300-399						10,000		
99100 Transfers Out			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0	0.00%
Total 146 Extended School Program Expenditures			\$ 286,141	\$ 362,340	\$ 362,340	\$ 408,430	\$46,090	12.72%

## **FY23 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 8.69% of applicable wages for FY'23. The contribution for non-licensed personnel is 6.18% of applicable wages. Employees contribute an additional 5%.

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

**Medical Insurance (Object 207)** Object includes the school system's contribution for group health insurance. Beginning January 1, 2000, the school system moved to the State Health Insurance Program and began to pay premiums rather than actual claims. Beginning in FY'05, the Board's contributions to premiums were 85% of the Single Premium and 70% of the Family Premium. Previously, the Board's share was 85% of the Single Premium and 65% of the Family Premium. There is a 6% projected increase for Calendar Year 2023.

**Dental Insurance (Object 208)** Object includes the cost of the employee benefit. Employees can elect optional spouse and/or family coverage(s) via payroll deductions. Dental premiums will not increase in FY23.

**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 FY23.

**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 2022-2023**

	School	Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23
	Year												
Administration	Enrollment as of 10/01/2022 and Projection for 2023			353	357	477	504	386	408	413	414	722	703
	Accountants												
	Family Resource Center			0.75	0.75			1.00	1.00				
	Family Services, Social Workers	3.75	3.75										
	HR Coordinators												
	Prin, Asst Prin, AA, Admin., Dean	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												
Faculty	Supt, E.D., Directors												
	Inst Technology Coach, Inst. Facilitator	0.50	0.50	0.75	0.50	0.75	0.50	0.75	0.50	0.75	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												
	Psychologists												
	School Counselors, Student Success			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Speech Lang Clinicians	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	0.60	0.60
	Teachers - SCA												
	Teachers - Art			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Band											1.44	1.44
	Teachers - ELL												
	Teachers - Foreign Lang											2.00	2.00
	Teachers - Gifted			0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.00	1.00
	Teachers - Health/PE, CHS			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00
	Teachers - Orchestra											0.99	0.99
	Teachers - PLC Coach	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	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	12.00	12.00	21.00	21.00	22.00	24.00	20.00	20.00	22.00	22.00	31.17	31.17
	Teachers - Spec Ed Res	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	4.00	6.00
	Teachers - Spec Ed CDC			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Tech Car - Voc - STEM											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 2022-2023**

		School		Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		Year		fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23
Support Staff	Sports Medicine. Coordinator														
	Custodians		2.00	2.00	3.00	3.00	3.50	3.50	3.50	3.50	3.00	3.00	5.00	5.00	
	ECC				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	Food Service												1.00	1.00	
	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	1.75	1.75	2.00	2.00	2.50	2.50	3.75	3.75			
	TA's Regular		13.00	13.00	3.80	3.80	8.50	8.50	7.50	7.50	6.25	6.25	2.00	2.00	
	TA's Special Ed		7.25	8.25	4.90	4.90	4.00	4.00	5.25	5.25	4.00	4.00	8.00	8.00	
	TA's Vocational, WorkPlace Readiness														
	Technicians, Sys Eng, Applications Administrator, LVT, Network Systems Adminstrator														
	Trans, OT, COTA, PT, PTA														
Totals			47.75	47.75	52.82	52.57	57.13	58.88	59.87	59.62	56.13	55.88	78.20	80.20	

**Appendix B-1**  
**Recommended Staff Assignments for 2022-2023**

School  Year		Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC
		fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23	fy22 (Actuals)	fy23 (Projected)	
Enrollment as of 10/01/2022 and Projection for 2023		678	668	1519	1555					4548	4609	61.00
Administration	Accountants							3.00	3.00	3.00	3.00	0.00
	Family Resource Center									1.75	1.75	0.00
	Family Services, Social Workers			1.00	1.00	1.00	1.00	1.00	1.00	6.75	6.75	0.00
	HR Coordinators							2.00	2.00	2.00	2.00	0.00
	Prin, Asst Prin, AA, Admin., Dean	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	0.50	0.50		0.00	6.00	6.00	0.00
	Family Education Specialist							3.00	3.00	4.00	4.00	0.00
	Lib/Media Specialists	1.00	1.00	1.00	1.00					7.00	7.00	0.00
	Math and Reading Specialists									0.00	0.00	0.00
	Psychologists							4.00	4.00	4.00	4.00	0.00
	School Counselors, Student Success	2.00	2.00	7.00	7.00			1.00	1.00	16.00	16.00	0.00
	Speech Lang Clinicians	1.00	1.00	0.40	0.40					8.00	8.00	0.00
	Teachers - SCA					7.00	7.00			7.00	7.00	0.00
	Teachers - Art	1.00	1.00	2.00	3.00					9.00	9.00	0.00
	Teachers - Band	1.48	1.48	1.08	1.08					4.00	4.00	0.00
	Teachers - ELL							6.00	6.00	6.00	6.00	0.00
	Teachers - Foreign Lang	2.00	1.60	8.00	8.00					11.60	11.60	0.00
	Teachers - Gifted									2.00	2.00	0.00
	Teachers - Health/PE, CHS	3.00	3.00	4.58	5.50			1.00	1.00	15.58	16.50	0.92
	Teachers - Orchestra	0.99	0.99	1.12	1.12					3.10	3.10	0.00
	Teachers - PLC Coach	1.00	1.00	1.00	1.00					8.00	7.00	(1.00)
	Teachers - Reading									8.50	8.50	0.00
	Teachers - Strings									0.50	0.50	0.00
	Teachers - Reg Ed	34.00	34.00	53.50	53.50					215.67	217.67	2.00
	Teachers - Spec Ed Res	6.00	6.00	4.00	5.00	1.00	1.00			26.00	29.00	3.00
	Teachers - Spec Ed CDC	1.00	1.00	2.00	2.00					8.00	8.00	0.00
	Teachers - Tech Car - Voc - STEM	3.40	3.40	12.60	13.00					19.00	19.40	0.40
	Teachers - Vocal Music	1.00	1.00	1.00	1.00					7.00	7.00	0.00

# **Appendix B-1** **Recommended Staff Assignments for 2022-2023**

School		Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC
		fy22	fy23	fy22	fy23	fy22	fy23	fy22	fy23	fy22 (Actuals)	fy23 (Projected)	
Support Staff	Sports Medicine. Coordinator			1.00	1.00					1.00	1.00	0.00
	Custodians	5.00	5.00	13.00	13.00			2.50	3.50	40.50	41.50	1.00
	ECC							2.00	2.00	6.00	6.00	0.00
	Food Service									1.00	1.00	0.00
	Maintenance							15.00	15.00	15.00	15.00	0.00
	Nurses							10.70	8.70	10.70	8.70	(2.00)
	Office Staff and other Support Staff	3.00	3.00	10.00	10.00	1.00	1.00	18.50	18.50	45.50	45.50	0.00
	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist									11.25	11.25	0.00
	TA's Regular	1.00	1.00	4.50	4.90	6.00	6.00			52.55	52.95	0.40
	TA's Special Ed	8.00	8.00	7.00	7.00					48.40	49.40	1.00
	TA's Vocational, WorkPlace Readiness			3.00	3.00					3.00	3.00	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							5.00	5.00	5.00	5.00	0.00
Totals		79.87	79.47	145.78	149.50	17.50	17.50	106.70	105.70	701.75	707.07	5.72

	fy22	fy23	Inc/Dec
Licensed Positions	405.95	410.27	4.32
Support Positions	294.40	295.80	1.40

(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'22 staffing to projected FY'23 staffing. It reflects all position changes which occurred in FY'22***

## Appendix "B-2"

### Instructional Allocations Based on Projected Enrollment

FISCAL YEAR 2022-23

Description	Glenwood	Linden	WillowBrook	Woodland	Jefferson	Roberstville	HighSchool	Total
Projected Enrollment for FY22	357	504	408	414	703	668	1555	4609
	46.33				48.86		50.3	
71100-429 Instructional Supplies*	\$ 14,059	\$ 19,848	\$ 16,067	\$ 16,304	\$ 29,196	\$ 27,743	\$ 66,484	\$ 189,701
71100-429 Science Funds-High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	10.50				5.25		5.25	
71100-449 Textbooks	\$ 3,749	\$ 5,292	\$ 4,284	\$ 4,347	\$ 3,691	\$ 3,507	\$ 8,164	\$ 33,034
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	\$ 589	\$ 832	\$ 673	\$ 683	\$ 1,160	\$ 1,102	\$ 2,566	\$ 7,605
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	\$ 5,194	\$ 7,333	\$ 5,936	\$ 6,024	\$ 10,847	\$ 10,307	\$ 24,678	\$ 70,319
	0.50				0.73		0.94	
72210-437 Periodicals	\$ 179	\$ 252	\$ 204	\$ 207	\$ 513	\$ 488	\$ 1,462	\$ 3,305
	1.30				1.30		2.95	
72210-499 Audio-Visual Supplies	\$ 464	\$ 655	\$ 530	\$ 538	\$ 914	\$ 868	\$ 4,590	\$ 8,560
72230-499 Career/Tech Support Supplies (Middle and High Schools)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
72410-499 Administrative Supplies*	\$ 2,481	\$ 3,503	\$ 2,835	\$ 2,877	\$ 5,152	\$ 4,896	\$ 11,732	\$ 33,476
72410-701 Administrative Equipment/Furniture	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 17,000
Total Allocation	\$ 37,214	\$ 48,214	\$ 41,031	\$ 41,480	\$ 71,974	\$ 69,411	\$ 220,176	\$ 529,500

\*Total of 71100-429/72410-499      \$ 16,539.81   \$ 23,350.32   \$ 18,902.64   \$ 19,180.62   \$ 34,348.58   \$ 32,638.48   \$ 78,216.50   \$ 223,176.95

**TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS (OLD SCALE)****FY'23**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR
1	\$43,911.00	\$43,911.00	\$43,911.00	\$48,301.00	\$48,301.00	\$48,301.00	\$48,301.00	\$48,301.00	\$48,301.00
2	\$46,106.00	\$46,983.00	\$48,301.00	\$50,497.00	\$50,936.00	\$50,936.00	\$50,936.00	\$50,936.00	\$50,936.00
3	\$48,301.00	\$49,180.00	\$50,497.00	\$52,693.00	\$53,130.00	\$53,570.00	\$53,570.00	\$53,570.00	\$53,570.00
4	\$50,497.00	\$51,374.00	\$52,693.00	\$54,888.00	\$55,327.00	\$55,766.00	\$57,082.00	\$57,961.00	\$57,961.00
5	\$52,693.00	\$53,570.00	\$54,888.00	\$57,082.00	\$57,521.00	\$57,961.00	\$59,279.00	\$60,157.00	\$61,473.00
6	\$54,888.00	\$55,766.00	\$57,082.00	\$59,279.00	\$59,718.00	\$60,157.00	\$61,473.00	\$62,352.00	\$63,670.00
7	\$56,644.00	\$57,521.00	\$58,840.00	\$61,473.00	\$61,912.00	\$62,352.00	\$63,670.00	\$64,548.00	\$65,865.00
8	\$57,961.00	\$59,279.00	\$60,596.00	\$63,670.00	\$64,108.00	\$64,548.00	\$65,865.00	\$66,742.00	\$68,062.00
9	\$59,279.00	\$60,596.00	\$62,352.00	\$65,426.00	\$65,865.00	\$66,742.00	\$68,062.00	\$68,938.00	\$70,256.00
10	\$60,596.00	\$61,912.00	\$63,670.00	\$67,183.00	\$67,622.00	\$68,500.00	\$70,256.00	\$71,134.00	\$72,453.00
11	\$61,912.00	\$63,231.00	\$64,988.00	\$68,500.00	\$69,377.00	\$70,256.00	\$72,014.00	\$73,329.00	\$74,648.00
12	\$63,231.00	\$64,548.00	\$66,303.00	\$69,817.00	\$70,694.00	\$72,014.00	\$73,768.00	\$75,086.00	\$76,844.00
13	\$64,108.00	\$65,426.00	\$67,622.00	\$71,134.00	\$72,014.00	\$73,768.00	\$75,525.00	\$76,844.00	\$79,038.00
14	\$64,988.00	\$66,303.00	\$68,938.00	\$72,453.00	\$73,329.00	\$75,086.00	\$77,281.00	\$78,599.00	\$81,234.00
15	\$65,865.00	\$67,183.00	\$69,817.00	\$73,768.00	\$74,648.00	\$76,404.00	\$79,038.00	\$80,355.00	\$83,429.00
16	\$65,865.00	\$67,183.00	\$69,817.00	\$73,768.00	\$74,648.00	\$76,404.00	\$79,038.00	\$80,355.00	\$83,429.00
17	\$65,865.00	\$67,183.00	\$69,817.00	\$73,768.00	\$74,648.00	\$76,404.00	\$79,038.00	\$80,355.00	\$83,429.00
18	\$65,865.00	\$67,183.00	\$69,817.00	\$73,768.00	\$74,648.00	\$76,404.00	\$79,038.00	\$80,355.00	\$83,429.00
19	\$65,865.00	\$67,183.00	\$69,817.00	\$73,768.00	\$74,648.00	\$76,404.00	\$79,038.00	\$80,355.00	\$83,429.00
20	\$67,622.00	\$68,938.00	\$71,573.00	\$75,525.00	\$76,404.00	\$78,160.00	\$80,794.00	\$82,112.00	\$85,185.00



**NEW TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS****FY'23**

STEP	BS	MS	MS+30	EDS	DR
0	\$45,441.00	\$54,134.00	\$57,033.00	\$59,351.00	\$61,669.00
1	\$46,484.00	\$55,177.00	\$58,076.00	\$60,394.00	\$62,712.00
2	\$47,527.00	\$56,220.00	\$59,119.00	\$61,437.00	\$63,755.00
3	\$48,570.00	\$57,264.00	\$60,162.00	\$62,480.00	\$64,799.00
4	\$49,613.00	\$58,308.00	\$61,205.00	\$63,523.00	\$65,842.00
5	\$50,656.00	\$59,351.00	\$62,248.00	\$64,567.00	\$66,886.00
6	\$51,699.00	\$60,394.00	\$63,292.00	\$65,610.00	\$67,929.00
7	\$52,744.00	\$61,437.00	\$64,335.00	\$66,654.00	\$68,972.00
8	\$53,438.00	\$62,480.00	\$65,379.00	\$67,697.00	\$70,015.00
9	\$54,830.00	\$63,523.00	\$66,422.00	\$68,740.00	\$71,058.00
10	\$55,873.00	\$64,567.00	\$67,465.00	\$69,783.00	\$72,102.00
11	\$56,916.00	\$65,610.00	\$68,508.00	\$70,826.00	\$73,145.00
12	\$57,959.00	\$66,654.00	\$69,551.00	\$71,870.00	\$74,188.00
13	\$59,003.00	\$67,697.00	\$70,595.00	\$72,913.00	\$75,232.00
14	\$60,046.00	\$68,740.00	\$71,795.00	\$73,956.00	\$76,275.00
15	\$61,090.00	\$69,783.00	\$72,681.00	\$75,000.00	\$77,318.00
16	\$62,133.00	\$70,826.00	\$73,725.00	\$76,043.00	\$78,361.00
17	\$62,133.00	\$70,826.00	\$73,725.00	\$76,043.00	\$78,361.00
18	\$62,133.00	\$70,826.00	\$73,725.00	\$76,043.00	\$78,361.00
19	\$63,176.00	\$71,870.00	\$74,768.00	\$77,086.00	\$79,405.00
20	\$63,176.00	\$71,870.00	\$74,768.00	\$77,086.00	\$79,405.00
21	\$63,176.00	\$71,870.00	\$74,768.00	\$77,086.00	\$79,405.00
22	\$64,219.00	\$72,913.00	\$75,811.00	\$78,130.00	\$80,448.00
23	\$64,219.00	\$72,913.00	\$75,811.00	\$78,130.00	\$80,448.00
24	\$64,219.00	\$72,913.00	\$75,811.00	\$78,130.00	\$80,448.00
25	\$66,306.00	\$75,000.00	\$77,898.00	\$80,216.00	\$82,534.00

**PSYCHOLOGIST-226 DAYS (OLD SCALE)****FY'23**

STEP	MS	MS+30	EDS	DR
1	\$54,888.00	\$54,888.00	\$54,888.00	\$54,888.00
2	\$57,521.00	\$57,521.00	\$57,521.00	\$57,521.00
3	\$59,718.00	\$59,718.00	\$59,718.00	\$59,718.00
4	\$62,352.00	\$64,988.00	\$65,865.00	\$65,865.00
5	\$64,988.00	\$67,183.00	\$68,062.00	\$69,817.00
6	\$67,183.00	\$69,817.00	\$70,694.00	\$72,453.00
7	\$69,817.00	\$72,453.00	\$73,329.00	\$74,648.00
8	\$72,453.00	\$74,648.00	\$75,964.00	\$77,281.00
9	\$74,207.00	\$77,281.00	\$78,160.00	\$79,916.00
10	\$76,404.00	\$79,916.00	\$80,794.00	\$82,112.00
11	\$77,721.00	\$81,673.00	\$83,429.00	\$84,746.00
12	\$79,038.00	\$83,868.00	\$85,185.00	\$87,382.00
13	\$80,794.00	\$85,625.00	\$87,382.00	\$89,576.00
14	\$82,112.00	\$87,820.00	\$89,137.00	\$92,211.00
15	\$83,868.00	\$89,576.00	\$91,334.00	\$94,846.00
16	\$83,868.00	\$89,576.00	\$91,334.00	\$94,846.00
17	\$83,868.00	\$89,576.00	\$91,334.00	\$94,846.00
18	\$83,868.00	\$89,576.00	\$91,334.00	\$94,846.00
19	\$83,868.00	\$89,576.00	\$91,333.00	\$94,846.00
20	\$85,625.00	\$91,334.00	\$93,088.00	\$96,602.00

**COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (OLD SCALE)****FY'23**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	EDS	DR
1	\$49,180.00	\$49,180.00	\$49,180.00	\$54,009.00	\$54,009.00	\$54,009.00	\$54,009.00	\$54,009.00	\$54,009.00
2	\$51,813.00	\$52,693.00	\$54,009.00	\$56,644.00	\$57,082.00	\$57,082.00	\$57,082.00	\$57,082.00	\$57,082.00
3	\$54,009.00	\$54,888.00	\$56,644.00	\$58,840.00	\$59,718.00	\$60,157.00	\$60,157.00	\$60,157.00	\$60,157.00
4	\$56,644.00	\$57,521.00	\$58,840.00	\$61,473.00	\$61,912.00	\$62,352.00	\$64,108.00	\$64,988.00	\$64,988.00
5	\$58,840.00	\$60,157.00	\$61,473.00	\$64,108.00	\$64,548.00	\$64,988.00	\$66,303.00	\$67,183.00	\$68,938.00
6	\$61,473.00	\$62,352.00	\$64,108.00	\$66,303.00	\$66,742.00	\$67,183.00	\$68,938.00	\$69,817.00	\$71,134.00
7	\$63,231.00	\$64,548.00	\$65,865.00	\$68,938.00	\$69,377.00	\$69,817.00	\$71,134.00	\$72,453.00	\$73,768.00
8	\$64,988.00	\$66,303.00	\$68,062.00	\$71,134.00	\$72,014.00	\$72,453.00	\$73,768.00	\$74,648.00	\$76,404.00
9	\$66,303.00	\$68,062.00	\$69,817.00	\$73,329.00	\$73,768.00	\$74,648.00	\$76,404.00	\$77,281.00	\$78,599.00
10	\$68,062.00	\$69,377.00	\$71,134.00	\$75,086.00	\$75,525.00	\$76,844.00	\$78,599.00	\$79,477.00	\$81,234.00
11	\$69,377.00	\$70,694.00	\$72,890.00	\$76,844.00	\$77,721.00	\$78,599.00	\$80,794.00	\$82,112.00	\$83,429.00
12	\$70,694.00	\$72,453.00	\$74,207.00	\$78,160.00	\$79,038.00	\$80,794.00	\$82,551.00	\$84,308.00	\$86,063.00
13	\$72,014.00	\$73,329.00	\$75,525.00	\$79,477.00	\$80,794.00	\$82,551.00	\$84,746.00	\$86,063.00	\$88,697.00
14	\$72,890.00	\$74,207.00	\$77,281.00	\$81,234.00	\$82,112.00	\$84,308.00	\$86,503.00	\$87,820.00	\$90,894.00
15	\$73,768.00	\$75,086.00	\$78,160.00	\$82,551.00	\$83,429.00	\$85,625.00	\$88,697.00	\$90,014.00	\$93,528.00
16	\$73,768.00	\$75,086.00	\$78,160.00	\$82,551.00	\$83,429.00	\$85,625.00	\$88,697.00	\$90,014.00	\$93,528.00
17	\$73,768.00	\$75,086.00	\$78,160.00	\$82,551.00	\$83,429.00	\$85,625.00	\$88,697.00	\$90,014.00	\$93,528.00
18	\$73,768.00	\$75,086.00	\$78,160.00	\$82,551.00	\$83,429.00	\$85,625.00	\$88,697.00	\$90,014.00	\$93,528.00
19	\$73,768.00	\$75,086.00	\$78,160.00	\$82,551.00	\$83,429.00	\$85,625.00	\$88,697.00	\$90,014.00	\$93,528.00
20	\$75,525.00	\$76,844.00	\$79,916.00	\$84,308.00	\$85,185.00	\$87,382.00	\$90,455.00	\$91,773.00	\$95,285.00

**PSYCHOLOGIST/COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (NEW) FY'23**

STEP	BS	MS	MS+30	EDS	DR
0	\$51,098.00	\$60,874.00	\$64,134.00	\$66,741.00	\$69,347.00
1	\$52,271.00	\$62,047.00	\$65,307.00	\$67,914.00	\$70,521.00
2	\$53,445.00	\$63,222.00	\$66,480.00	\$69,087.00	\$71,694.00
3	\$54,618.00	\$64,395.00	\$67,653.00	\$70,260.00	\$72,868.00
4	\$55,791.00	\$65,568.00	\$68,826.00	\$71,433.00	\$74,041.00
5	\$56,964.00	\$66,731.00	\$69,999.00	\$72,607.00	\$75,214.00
6	\$58,137.00	\$67,914.00	\$71,172.00	\$73,780.00	\$76,387.00
7	\$59,310.00	\$69,087.00	\$72,346.00	\$74,953.00	\$77,560.00
8	\$60,092.00	\$70,260.00	\$73,519.00	\$76,126.00	\$78,733.00
9	\$61,656.00	\$71,433.00	\$74,692.00	\$77,299.00	\$79,906.00
10	\$62,830.00	\$72,607.00	\$75,865.00	\$78,472.00	\$81,079.00
11	\$64,004.00	\$73,780.00	\$77,038.00	\$79,645.00	\$82,253.00
12	\$65,177.00	\$74,953.00	\$78,212.00	\$80,818.00	\$83,426.00
13	\$66,350.00	\$76,126.00	\$79,385.00	\$81,992.00	\$84,599.00
14	\$67,523.00	\$77,299.00	\$80,735.00	\$83,165.00	\$85,772.00
15	\$68,696.00	\$78,472.00	\$81,732.00	\$84,338.00	\$86,945.00
16	\$69,869.00	\$79,645.00	\$82,905.00	\$85,512.00	\$88,118.00
17	\$69,869.00	\$79,645.00	\$82,905.00	\$85,512.00	\$88,118.00
18	\$69,869.00	\$79,645.00	\$82,905.00	\$85,512.00	\$88,118.00
19	\$71,042.00	\$80,818.00	\$84,078.00	\$86,685.00	\$89,291.00
20	\$71,042.00	\$80,818.00	\$84,078.00	\$86,685.00	\$89,291.00
21	\$71,042.00	\$80,818.00	\$84,078.00	\$86,685.00	\$89,291.00
22	\$72,216.00	\$81,992.00	\$85,251.00	\$87,858.00	\$90,464.00
23	\$72,216.00	\$81,992.00	\$85,251.00	\$87,858.00	\$90,464.00
24	\$72,216.00	\$81,992.00	\$85,251.00	\$87,858.00	\$90,464.00
25	\$74,562.00	\$84,338.00	\$87,597.00	\$90,204.00	\$92,812.00

**INSTRUCTIONAL TECHNOLOGY COACHES - 221 DAYS****FY'23**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	EDS	DR
1	\$47,107.00	\$47,107.00	\$47,107.00	\$51,817.00	\$51,817.00	\$51,817.00	\$51,817.00	\$51,817.00	\$51,817.00
2	\$49,462.00	\$50,405.00	\$51,817.00	\$54,174.00	\$54,644.00	\$54,644.00	\$54,644.00	\$54,644.00	\$54,644.00
3	\$51,817.00	\$52,759.00	\$54,174.00	\$56,529.00	\$56,999.00	\$57,470.00	\$57,470.00	\$57,470.00	\$57,470.00
4	\$54,174.00	\$55,116.00	\$56,529.00	\$58,885.00	\$59,355.00	\$59,826.00	\$61,239.00	\$62,182.00	\$62,182.00
5	\$56,529.00	\$57,470.00	\$58,885.00	\$61,239.00	\$61,712.00	\$62,182.00	\$63,594.00	\$64,536.00	\$65,951.00
6	\$58,885.00	\$59,826.00	\$61,239.00	\$63,594.00	\$64,066.00	\$64,536.00	\$65,951.00	\$66,893.00	\$68,305.00
7	\$60,769.00	\$61,712.00	\$63,124.00	\$65,951.00	\$66,421.00	\$66,893.00	\$68,305.00	\$69,247.00	\$70,662.00
8	\$62,182.00	\$63,594.00	\$65,009.00	\$68,305.00	\$68,776.00	\$69,247.00	\$70,662.00	\$71,603.00	\$73,016.00
9	\$63,594.00	\$65,009.00	\$66,893.00	\$70,191.00	\$70,662.00	\$71,603.00	\$73,016.00	\$73,958.00	\$75,372.00
10	\$65,009.00	\$66,421.00	\$68,305.00	\$72,074.00	\$72,546.00	\$73,487.00	\$75,372.00	\$76,313.00	\$77,728.00
11	\$66,421.00	\$67,835.00	\$69,720.00	\$73,487.00	\$74,431.00	\$75,372.00	\$77,255.00	\$78,670.00	\$80,082.00
12	\$67,835.00	\$69,247.00	\$71,131.00	\$74,901.00	\$75,843.00	\$77,255.00	\$79,140.00	\$80,553.00	\$82,438.00
13	\$68,776.00	\$70,191.00	\$72,546.00	\$76,313.00	\$77,255.00	\$79,140.00	\$81,024.00	\$82,438.00	\$84,792.00
14	\$69,720.00	\$71,131.00	\$73,958.00	\$77,728.00	\$78,670.00	\$80,553.00	\$82,908.00	\$84,323.00	\$87,149.00
15	\$70,662.00	\$72,074.00	\$74,901.00	\$79,140.00	\$80,082.00	\$81,967.00	\$84,792.00	\$86,208.00	\$89,504.00
16	\$70,662.00	\$72,074.00	\$74,901.00	\$79,140.00	\$80,082.00	\$81,967.00	\$84,792.00	\$86,208.00	\$89,504.00
17	\$70,662.00	\$72,074.00	\$74,901.00	\$79,140.00	\$80,082.00	\$81,967.00	\$84,792.00	\$86,208.00	\$89,504.00
18	\$70,662.00	\$72,074.00	\$74,901.00	\$79,140.00	\$80,082.00	\$81,967.00	\$84,792.00	\$86,208.00	\$89,504.00
19	\$70,662.00	\$72,074.00	\$74,901.00	\$79,140.00	\$80,082.00	\$81,967.00	\$84,792.00	\$86,208.00	\$89,504.00
20	\$72,546.00	\$73,958.00	\$76,785.00	\$81,024.00	\$81,967.00	\$83,851.00	\$86,678.00	\$88,090.00	\$91,388.00

**DATA COORDINATOR - 12 MONTHS****FY'23**

STEP	BS	MS	MS+30	EDS	DR
0.00	\$59,012.00	\$70,302.00	\$74,066.00	\$77,076.00	\$80,087.00
1.00	\$60,367.00	\$71,657.00	\$75,421.00	\$78,432.00	\$81,442.00
2.00	\$61,722.00	\$73,012.00	\$76,776.00	\$79,787.00	\$82,798.00
3.00	\$63,076.00	\$74,367.00	\$78,130.00	\$81,141.00	\$84,152.00
4.00	\$64,431.00	\$75,721.00	\$79,485.00	\$82,496.00	\$85,507.00
5.00	\$65,786.00	\$77,076.00	\$80,840.00	\$83,851.00	\$86,862.00
6.00	\$67,141.00	\$78,432.00	\$82,195.00	\$85,206.00	\$88,217.00
7.00	\$68,495.00	\$79,787.00	\$83,549.00	\$86,560.00	\$89,571.00
8.00	\$69,399.00	\$81,141.00	\$84,905.00	\$87,915.00	\$90,926.00
9.00	\$71,206.00	\$82,496.00	\$86,260.00	\$89,270.00	\$92,281.00
10.00	\$72,561.00	\$83,851.00	\$87,615.00	\$90,626.00	\$93,636.00
11.00	\$73,915.00	\$85,206.00	\$88,969.00	\$91,980.00	\$94,990.00
12.00	\$75,270.00	\$86,560.00	\$90,324.00	\$93,335.00	\$96,346.00
13.00	\$76,625.00	\$87,915.00	\$91,679.00	\$94,690.00	\$97,701.00
14.00	\$77,980.00	\$89,270.00	\$93,238.00	\$96,045.00	\$99,056.00
15.00	\$79,334.00	\$90,626.00	\$94,388.00	\$97,399.00	\$100,410.00
16.00	\$80,689.00	\$91,980.00	\$95,743.00	\$98,754.00	\$101,765.00
17.00	\$80,689.00	\$91,980.00	\$95,743.00	\$98,754.00	\$101,765.00
18.00	\$80,689.00	\$91,980.00	\$95,743.00	\$98,754.00	\$101,765.00
19.00	\$82,045.00	\$93,335.00	\$97,099.00	\$100,109.00	\$103,120.00
20.00	\$82,045.00	\$93,335.00	\$97,099.00	\$100,109.00	\$103,120.00
21.00	\$82,045.00	\$93,335.00	\$97,099.00	\$100,109.00	\$103,120.00
22.00	\$83,400.00	\$94,690.00	\$98,454.00	\$101,464.00	\$104,475.00
23.00	\$83,400.00	\$94,690.00	\$98,454.00	\$101,464.00	\$104,475.00
24.00	\$83,400.00	\$94,690.00	\$98,454.00	\$101,464.00	\$104,475.00
25.00	\$86,109.00	\$97,399.00	\$101,163.00	\$104,174.00	\$107,184.00

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

<b>SUPERVISOR LICENSED SALARY SCHEDULE - 12 MONTHS</b>	<b>FY'23</b>
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STEP	MS	MS+30	EDS	DR
0	\$93,213.00	\$96,111.00	\$98,430.00	\$100,748.00
1	\$94,256.00	\$97,154.00	\$99,473.00	\$101,791.00
2	\$95,299.00	\$98,198.00	\$100,516.00	\$102,834.00
3	\$96,342.00	\$99,241.00	\$101,559.00	\$103,877.00
4	\$97,386.00	\$100,284.00	\$102,602.00	\$104,920.00
5	\$98,430.00	\$101,327.00	\$103,645.00	\$105,964.00
6	\$99,473.00	\$102,370.00	\$104,688.00	\$107,008.00
7	\$100,516.00	\$103,413.00	\$105,733.00	\$108,051.00
8	\$101,559.00	\$104,457.00	\$106,776.00	\$109,094.00
9	\$102,602.00	\$105,501.00	\$107,819.00	\$110,137.00
10	\$103,645.00	\$106,544.00	\$108,862.00	\$111,180.00
11	\$104,688.00	\$107,587.00	\$109,905.00	\$112,223.00
12	\$105,733.00	\$108,630.00	\$110,948.00	\$113,266.00
13	\$106,776.00	\$109,673.00	\$111,991.00	\$114,311.00
14	\$107,819.00	\$110,874.00	\$113,036.00	\$115,354.00
15	\$108,862.00	\$111,760.00	\$114,079.00	\$116,397.00
16	\$109,905.00	\$112,804.00	\$115,122.00	\$117,440.00
17	\$109,905.00	\$112,804.00	\$115,122.00	\$117,440.00
18	\$109,905.00	\$112,804.00	\$115,122.00	\$117,440.00
19	\$110,948.00	\$113,847.00	\$116,165.00	\$118,483.00
20	\$110,948.00	\$113,847.00	\$116,165.00	\$118,483.00

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

**ELEMENTARY PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'23**

STEP	MS	MS+30	EDS	DR
0	\$93,213.00	\$96,111.00	\$98,430.00	\$100,748.00
1	\$94,256.00	\$97,154.00	\$99,473.00	\$101,791.00
2	\$95,299.00	\$98,198.00	\$100,516.00	\$102,834.00
3	\$96,342.00	\$99,241.00	\$101,559.00	\$103,877.00
4	\$97,386.00	\$100,284.00	\$102,602.00	\$104,920.00
5	\$98,430.00	\$101,327.00	\$103,645.00	\$105,964.00
6	\$99,473.00	\$102,370.00	\$104,688.00	\$107,008.00
7	\$100,516.00	\$103,413.00	\$105,733.00	\$108,051.00
8	\$101,559.00	\$104,457.00	\$106,776.00	\$109,094.00
9	\$102,602.00	\$105,501.00	\$107,819.00	\$110,137.00
10	\$103,645.00	\$106,544.00	\$108,862.00	\$111,180.00
11	\$104,688.00	\$107,587.00	\$109,905.00	\$112,223.00
12	\$105,733.00	\$108,630.00	\$110,948.00	\$113,266.00
13	\$106,776.00	\$109,673.00	\$111,991.00	\$114,311.00
14	\$107,819.00	\$110,874.00	\$113,036.00	\$115,354.00
15	\$108,862.00	\$111,760.00	\$114,079.00	\$116,397.00
16	\$109,905.00	\$112,804.00	\$115,122.00	\$117,440.00
17	\$109,905.00	\$112,804.00	\$115,122.00	\$117,440.00
18	\$109,905.00	\$112,808.00	\$115,122.00	\$117,440.00
19	\$110,948.00	\$113,847.00	\$116,165.00	\$118,483.00
20	\$110,948.00	\$113,847.00	\$116,165.00	\$118,483.00

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



**ELEMENTARY ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'23**

STEP	MS	MS+30	EDS	DR
0	\$66,549.00	\$69,058.00	\$71,065.00	\$73,072.00
1	\$67,451.00	\$69,961.00	\$71,968.00	\$73,976.00
2	\$68,355.00	\$70,865.00	\$72,872.00	\$74,879.00
3	\$69,259.00	\$71,767.00	\$73,776.00	\$75,783.00
4	\$70,162.00	\$72,671.00	\$74,678.00	\$76,686.00
5	\$71,065.00	\$73,575.00	\$75,582.00	\$77,589.00
6	\$71,968.00	\$74,478.00	\$76,486.00	\$78,493.00
7	\$72,872.00	\$75,381.00	\$77,388.00	\$79,396.00
8	\$73,776.00	\$76,285.00	\$78,292.00	\$80,299.00
9	\$74,678.00	\$77,188.00	\$79,195.00	\$81,203.00
10	\$75,582.00	\$78,092.00	\$80,099.00	\$82,106.00
11	\$76,486.00	\$78,994.00	\$81,002.00	\$83,010.00
12	\$77,388.00	\$79,898.00	\$81,905.00	\$83,913.00
13	\$78,292.00	\$80,802.00	\$82,809.00	\$84,816.00
14	\$79,195.00	\$81,842.00	\$83,713.00	\$85,720.00
15	\$80,099.00	\$82,608.00	\$84,615.00	\$86,623.00
16	\$81,002.00	\$83,512.00	\$85,519.00	\$87,526.00
17	\$81,002.00	\$83,512.00	\$85,519.00	\$87,526.00
18	\$81,002.00	\$83,512.00	\$85,519.00	\$87,526.00
19	\$81,905.00	\$84,415.00	\$86,422.00	\$88,430.00
20	\$81,905.00	\$84,415.00	\$86,422.00	\$88,430.00

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

**MIDDLE SCHOOL DEANS SALARY SCHEDULE - 12 MONTHS****FY'23**

STEP	MS	MS+30	EDS	DR
0	\$73,237.00	\$75,746.00	\$77,755.00	\$79,762.00
1	\$74,141.00	\$76,650.00	\$78,657.00	\$80,664.00
2	\$75,044.00	\$77,553.00	\$79,561.00	\$81,568.00
3	\$75,947.00	\$78,457.00	\$80,464.00	\$82,472.00
4	\$76,851.00	\$79,360.00	\$81,368.00	\$83,375.00
5	\$77,755.00	\$79,948.00	\$82,271.00	\$84,278.00
6	\$78,657.00	\$81,167.00	\$83,174.00	\$85,182.00
7	\$79,561.00	\$82,071.00	\$84,078.00	\$86,085.00
8	\$80,464.00	\$82,973.00	\$84,982.00	\$86,989.00
9	\$81,368.00	\$83,877.00	\$85,884.00	\$87,891.00
10	\$82,271.00	\$84,780.00	\$86,788.00	\$88,795.00
11	\$83,174.00	\$85,684.00	\$87,691.00	\$89,699.00
12	\$84,078.00	\$86,587.00	\$88,594.00	\$90,602.00
13	\$84,982.00	\$87,490.00	\$89,498.00	\$91,505.00
14	\$85,884.00	\$88,530.00	\$90,401.00	\$92,409.00
15	\$86,788.00	\$89,298.00	\$91,305.00	\$93,312.00
16	\$87,691.00	\$90,200.00	\$92,208.00	\$94,216.00
17	\$87,691.00	\$90,200.00	\$92,208.00	\$94,216.00
18	\$87,691.00	\$90,200.00	\$92,208.00	\$94,216.00
19	\$88,594.00	\$91,104.00	\$93,111.00	\$95,118.00
20	\$88,594.00	\$91,104.00	\$93,111.00	\$95,118.00

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

**MIDDLE SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'23**

STEP	MS	MS+30	EDS	DR
0	\$84,579.00	\$87,478.00	\$89,796.00	\$92,114.00
1	\$85,622.00	\$88,521.00	\$90,839.00	\$93,157.00
2	\$86,665.00	\$89,564.00	\$91,882.00	\$94,200.00
3	\$87,709.00	\$90,607.00	\$92,925.00	\$95,244.00
4	\$88,753.00	\$91,650.00	\$93,969.00	\$96,287.00
5	\$89,796.00	\$92,693.00	\$95,012.00	\$97,330.00
6	\$90,839.00	\$93,737.00	\$96,055.00	\$98,374.00
7	\$91,882.00	\$94,780.00	\$97,099.00	\$99,417.00
8	\$92,925.00	\$95,824.00	\$98,142.00	\$100,460.00
9	\$93,969.00	\$96,867.00	\$99,185.00	\$101,503.00
10	\$95,012.00	\$97,910.00	\$100,228.00	\$102,547.00
11	\$96,055.00	\$98,953.00	\$101,272.00	\$103,590.00
12	\$97,099.00	\$99,996.00	\$102,315.00	\$104,633.00
13	\$98,142.00	\$101,040.00	\$103,358.00	\$105,676.00
14	\$99,185.00	\$102,240.00	\$104,401.00	\$106,720.00
15	\$100,228.00	\$103,126.00	\$105,445.00	\$107,763.00
16	\$101,272.00	\$104,170.00	\$106,488.00	\$108,806.00
17	\$101,272.00	\$104,170.00	\$106,488.00	\$108,806.00
18	\$101,272.00	\$104,170.00	\$106,488.00	\$108,806.00
19	\$102,315.00	\$105,213.00	\$107,531.00	\$109,850.00
20	\$102,315.00	\$105,213.00	\$107,531.00	\$109,850.00

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

**MIDDLE SCHOOL PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'23**

STEP	MS	MS+30	EDS	DR
0	\$98,666.00	\$101,563.00	\$103,882.00	\$106,201.00
1	\$99,709.00	\$102,607.00	\$104,926.00	\$107,244.00
2	\$100,752.00	\$103,651.00	\$105,969.00	\$108,287.00
3	\$101,795.00	\$104,694.00	\$107,012.00	\$109,330.00
4	\$102,838.00	\$105,737.00	\$108,055.00	\$110,373.00
5	\$103,882.00	\$106,780.00	\$109,098.00	\$111,417.00
6	\$104,926.00	\$107,823.00	\$110,142.00	\$112,460.00
7	\$105,969.00	\$108,866.00	\$111,185.00	\$113,504.00
8	\$107,012.00	\$109,910.00	\$112,228.00	\$114,547.00
9	\$108,055.00	\$110,953.00	\$113,272.00	\$115,590.00
10	\$109,098.00	\$111,997.00	\$114,315.00	\$116,633.00
11	\$110,142.00	\$113,040.00	\$115,358.00	\$117,676.00
12	\$111,185.00	\$114,083.00	\$116,401.00	\$118,720.00
13	\$112,228.00	\$115,126.00	\$117,445.00	\$119,763.00
14	\$113,272.00	\$116,327.00	\$118,488.00	\$120,806.00
15	\$114,315.00	\$117,213.00	\$119,531.00	\$121,850.00
16	\$115,358.00	\$118,256.00	\$120,574.00	\$122,893.00
17	\$115,358.00	\$118,256.00	\$120,574.00	\$122,893.00
18	\$115,358.00	\$118,256.00	\$120,574.00	\$122,893.00
19	\$116,401.00	\$119,299.00	\$121,618.00	\$123,936.00
20	\$116,401.00	\$119,299.00	\$121,618.00	\$123,936.00

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

**HIGH SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS****FY'23**

STEP	MS	MS+30	EDS	DR
0	\$92,304.00	\$95,202.00	\$97,521.00	\$99,839.00
1	\$93,347.00	\$96,246.00	\$98,564.00	\$100,882.00
2	\$94,390.00	\$97,289.00	\$99,607.00	\$101,925.00
3	\$95,434.00	\$98,332.00	\$100,650.00	\$102,968.00
4	\$96,478.00	\$99,375.00	\$101,693.00	\$104,011.00
5	\$97,521.00	\$100,418.00	\$102,736.00	\$105,056.00
6	\$98,564.00	\$101,461.00	\$103,781.00	\$106,099.00
7	\$99,607.00	\$102,504.00	\$104,824.00	\$107,142.00
8	\$100,650.00	\$103,549.00	\$105,867.00	\$108,185.00
9	\$101,693.00	\$104,592.00	\$106,910.00	\$109,228.00
10	\$102,736.00	\$105,635.00	\$107,953.00	\$110,271.00
11	\$103,781.00	\$106,678.00	\$108,996.00	\$111,315.00
12	\$104,824.00	\$107,721.00	\$110,039.00	\$112,358.00
13	\$105,867.00	\$108,764.00	\$111,083.00	\$113,402.00
14	\$106,910.00	\$109,965.00	\$112,127.00	\$114,445.00
15	\$107,953.00	\$110,852.00	\$113,170.00	\$115,488.00
16	\$108,996.00	\$111,895.00	\$114,213.00	\$116,531.00
17	\$108,996.00	\$111,895.00	\$114,213.00	\$116,531.00
18	\$108,996.00	\$111,895.00	\$114,213.00	\$116,531.00
19	\$110,039.00	\$112,938.00	\$115,256.00	\$117,574.00
20	\$110,039.00	\$112,938.00	\$115,256.00	\$117,574.00

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

**HIGH SCHOOL PRINCIPAL SALARY SCHEDULE- 12 MONTH****FY'23**

STEP	MS	MS+30	EDS	DR
0	\$105,028.00	\$107,925.00	\$110,244.00	\$112,562.00
1	\$106,071.00	\$108,969.00	\$111,287.00	\$113,605.00
2	\$107,114.00	\$110,012.00	\$112,330.00	\$114,649.00
3	\$108,157.00	\$111,055.00	\$113,374.00	\$115,692.00
4	\$109,200.00	\$112,098.00	\$114,417.00	\$116,735.00
5	\$110,244.00	\$113,142.00	\$115,460.00	\$117,779.00
6	\$111,287.00	\$114,185.00	\$116,503.00	\$118,822.00
7	\$112,330.00	\$115,228.00	\$117,547.00	\$119,865.00
8	\$113,374.00	\$116,272.00	\$118,590.00	\$120,908.00
9	\$114,417.00	\$117,315.00	\$119,633.00	\$121,951.00
10	\$115,460.00	\$118,358.00	\$120,676.00	\$122,995.00
11	\$116,503.00	\$119,401.00	\$121,720.00	\$124,038.00
12	\$117,547.00	\$120,444.00	\$122,763.00	\$125,082.00
13	\$118,590.00	\$121,488.00	\$123,807.00	\$126,125.00
14	\$119,633.00	\$122,689.00	\$124,850.00	\$127,168.00
15	\$120,676.00	\$123,575.00	\$125,893.00	\$128,211.00
16	\$121,720.00	\$124,618.00	\$126,936.00	\$129,254.00
17	\$121,720.00	\$124,618.00	\$126,936.00	\$129,254.00
18	\$121,720.00	\$124,618.00	\$126,936.00	\$129,254.00
19	\$122,763.00	\$125,661.00	\$127,979.00	\$130,297.00
20	\$122,763.00	\$125,661.00	\$127,979.00	\$130,297.00

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

**HIGH PLC COACH 226 DAYS****FY'23**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR
1	\$48,174.00	\$48,174.00	\$48,174.00	\$52,990.00	\$52,990.00	\$52,990.00	\$52,990.00	\$52,990.00	\$52,990.00
2	\$50,582.00	\$51,544.00	\$52,990.00	\$55,400.00	\$55,881.00	\$55,881.00	\$55,881.00	\$55,881.00	\$55,881.00
3	\$52,990.00	\$53,954.00	\$55,400.00	\$57,808.00	\$58,289.00	\$58,771.00	\$58,771.00	\$58,771.00	\$58,771.00
4	\$55,400.00	\$56,362.00	\$57,808.00	\$60,216.00	\$60,699.00	\$61,180.00	\$62,625.00	\$63,589.00	\$63,589.00
5	\$57,808.00	\$58,771.00	\$60,216.00	\$62,625.00	\$63,105.00	\$63,589.00	\$65,034.00	\$65,997.00	\$67,442.00
6	\$60,216.00	\$61,180.00	\$62,625.00	\$65,034.00	\$65,515.00	\$65,997.00	\$67,442.00	\$68,405.00	\$69,852.00
7	\$62,143.00	\$63,105.00	\$64,553.00	\$67,442.00	\$67,923.00	\$68,405.00	\$69,852.00	\$70,814.00	\$72,260.00
8	\$63,589.00	\$65,034.00	\$66,479.00	\$69,852.00	\$70,332.00	\$70,814.00	\$72,260.00	\$73,222.00	\$74,670.00
9	\$65,034.00	\$66,479.00	\$68,405.00	\$71,779.00	\$72,260.00	\$73,222.00	\$74,670.00	\$75,632.00	\$77,076.00
10	\$66,479.00	\$67,923.00	\$69,852.00	\$73,705.00	\$74,186.00	\$75,150.00	\$77,076.00	\$78,041.00	\$79,486.00
11	\$67,923.00	\$69,370.00	\$71,296.00	\$75,150.00	\$76,113.00	\$77,076.00	\$79,005.00	\$80,449.00	\$81,895.00
12	\$69,370.00	\$70,814.00	\$72,741.00	\$76,595.00	\$77,558.00	\$79,005.00	\$80,931.00	\$82,375.00	\$84,303.00
13	\$70,332.00	\$71,779.00	\$74,186.00	\$78,041.00	\$79,005.00	\$80,931.00	\$82,858.00	\$84,303.00	\$86,712.00
14	\$71,296.00	\$72,741.00	\$75,632.00	\$79,486.00	\$80,449.00	\$82,375.00	\$84,784.00	\$86,231.00	\$89,122.00
15	\$72,260.00	\$73,705.00	\$76,595.00	\$80,931.00	\$81,895.00	\$83,822.00	\$86,712.00	\$88,156.00	\$91,529.00
16	\$72,260.00	\$73,705.00	\$76,595.00	\$80,931.00	\$81,895.00	\$83,822.00	\$86,712.00	\$88,156.00	\$91,529.00
17	\$72,260.00	\$73,705.00	\$76,595.00	\$80,931.00	\$81,895.00	\$83,822.00	\$86,712.00	\$88,156.00	\$91,529.00
18	\$72,260.00	\$73,705.00	\$76,595.00	\$80,931.00	\$81,895.00	\$83,822.00	\$86,712.00	\$88,156.00	\$91,529.00
19	\$72,260.00	\$73,705.00	\$76,595.00	\$80,931.00	\$81,895.00	\$83,822.00	\$86,712.00	\$88,156.00	\$91,529.00
20	\$74,186.00	\$75,632.00	\$78,522.00	\$82,858.00	\$83,822.00	\$85,749.00	\$88,639.00	\$90,084.00	\$93,455.00

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

COACHING AND SALARY AND SUPPLEMENT SCHEDULE					FY'23
Step	I	II	III	IV	V
1	\$9,048	\$5,625	\$4,793	\$3,081	\$2,641
2	\$9,448	\$5,873	\$5,005	\$3,217	\$2,758
3	\$9,849	\$6,123	\$5,217	\$3,354	\$2,874
4	\$10,569	\$6,570	\$5,599	\$3,600	\$3,085
5	\$11,049	\$6,868	\$5,854	\$3,762	\$3,226
6	\$11,449	\$7,117	\$6,066	\$3,900	\$3,342
7	\$11,770	\$7,316	\$6,235	\$4,009	\$3,436
8	\$12,171	\$7,565	\$6,447	\$4,145	\$3,552
9	\$12,570	\$7,814	\$6,659	\$4,280	\$3,669
10	\$13,132	\$8,163	\$6,956	\$4,472	\$3,833
15	\$13,162	\$8,683	\$7,476	\$4,992	\$4,353
20	\$14,172	\$9,203	\$7,996	\$5,513	\$4,873
	1-H HS Football*	10-A HS Football	2-H MS Football	4-A MS Football	2-H MS Cr. Country
	2-H HS Basketball*	2-A HS Basketball	4-H MS Basketball	2-H HS Tennis	2-H MS Volleyball
	1-H HS Band Director	3-A HS Band Director	1-H HS Softball	1-H HS Swimming	1-H HS Golf
		1-H HS Cheerleader	2-H HS Soccer	1-A HS Softball	1-A HS 9G Baseball
		1-H HS Baseball	1-H HS Track	1-A HS Baseball	2-A MS Track
			3-A 9G Football	3-A HS Track	1-A HS Swimming
			2-A 9G Basketball	2-A HS Soccer	1 9G Softball
			1-H HS Cr. Country	2-H MS Track	
			1-H HS Volleyball	1-A HS Volleyball	
			1 Flag Corps	2 MS Cheerleader	
			1 - A HS Cheerleader	2 9G Cheerleader	
				2-A HS Cr. Country	
	*Also receives planning period				



**COACHING REGULAR SEASON, TOURNAMENT AND PLAYOFF GAME PAYMENTS****FY'23****HOME FOOTBALL AND BASKETBALL GAMES**

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

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

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

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

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

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

An Amount Authorized  
by TSSAA

<b>HOURLY RATES FOR SPECIAL PROGRAMS OR PROJECTS</b>	<b>FY'23</b>
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Position	Hourly Rate
Nurses	\$21.48
Homebound	\$22.46
Secretarial/Clerical and Teacher Assistant Substitutes	\$10.00
Regular Teaching Assistant Substitutes	\$10.00
Special Education Teacher Assistant Substitutes	\$12.00

<b>SUBSTITUTE TEACHER RATES</b>	<b>FY'23</b>
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Experience in Years	0-4	5-9	10+
Retired ORS Certified	\$126	\$132	\$136
Certified	\$116	\$122	\$126
Bachelor's Degree	\$108	\$113	\$116
Associate Degree	\$98	\$103	\$108
Non Degree	\$90	\$95	\$98

**Effective FY'23**

SPED Teacher Substitutes

\$10.00 Full Day supplement to base

<b>TN DEPARTMENT of EDUCATION STATE SALARY SCHEDULED LICENSED PERSONNEL</b> (Effective date 7/1/2021)
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Experience in Years	1-5	6-10	11-15
Bachelor's Degree	\$209.40	\$224.97	\$245.14
Advanced Degree	\$226.31	\$247.80	\$270.74

# DISTRICT SUPPORT STAFF SALARY - 261 DAYS

FY23

LANE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
1	\$18,646	\$19,015	\$19,586	\$19,958	\$20,331	\$20,704	\$21,252	\$21,625	\$21,998	\$22,568	\$22,941	\$23,314	\$23,862	\$24,235	\$24,608	\$24,981	\$25,551	\$25,551	\$25,551	\$25,551	\$25,924
2	\$22,371	\$22,810	\$23,490	\$23,928	\$24,389	\$24,827	\$25,507	\$25,946	\$26,407	\$27,064	\$27,525	\$27,964	\$28,644	\$29,082	\$29,521	\$29,982	\$30,640	\$30,640	\$30,640	\$30,640	\$31,100
3	\$24,608	\$25,091	\$25,836	\$26,341	\$26,823	\$27,306	\$28,051	\$28,556	\$29,038	\$29,784	\$30,267	\$30,771	\$31,495	\$31,999	\$32,482	\$32,964	\$33,710	\$33,710	\$33,710	\$33,710	\$34,214
4	\$25,836	\$26,363	\$27,130	\$27,657	\$28,161	\$28,687	\$29,455	\$29,982	\$30,486	\$31,276	\$31,780	\$32,306	\$33,074	\$33,600	\$34,105	\$34,631	\$35,399	\$35,399	\$35,399	\$35,399	\$35,925
5	\$27,130	\$27,679	\$28,490	\$29,038	\$29,565	\$30,113	\$30,925	\$31,473	\$32,021	\$32,833	\$33,381	\$33,907	\$34,719	\$35,267	\$35,815	\$36,364	\$37,175	\$37,175	\$37,175	\$37,175	\$37,702
6	\$28,490	\$29,060	\$29,916	\$30,486	\$31,056	\$31,627	\$32,482	\$33,052	\$33,622	\$34,478	\$35,048	\$35,618	\$36,474	\$37,044	\$37,592	\$38,162	\$39,018	\$39,018	\$39,018	\$39,018	\$39,588
7	\$31,341	\$31,955	\$32,899	\$33,535	\$34,149	\$34,785	\$35,728	\$36,342	\$36,978	\$37,921	\$38,535	\$39,171	\$40,114	\$40,728	\$41,364	\$42,001	\$42,922	\$42,922	\$42,922	\$42,922	\$43,558
8	\$31,955	\$32,591	\$33,556	\$34,192	\$34,829	\$35,487	\$36,430	\$37,066	\$37,724	\$38,667	\$39,303	\$39,961	\$40,904	\$41,562	\$42,198	\$42,834	\$43,799	\$43,799	\$43,799	\$43,799	\$44,435
9	\$33,886	\$34,565	\$35,574	\$36,254	\$36,934	\$37,614	\$38,623	\$39,303	\$39,983	\$40,992	\$41,671	\$42,351	\$43,360	\$44,040	\$44,720	\$45,400	\$46,409	\$46,409	\$46,409	\$46,409	\$47,089
10	\$34,565	\$35,245	\$36,276	\$36,978	\$37,658	\$38,360	\$39,391	\$40,092	\$40,772	\$41,825	\$42,505	\$43,207	\$44,238	\$44,917	\$45,619	\$46,299	\$47,352	\$47,352	\$47,352	\$47,352	\$48,032
11	\$35,245	\$35,947	\$37,022	\$37,724	\$38,425	\$39,127	\$40,180	\$40,882	\$41,584	\$42,658	\$43,360	\$44,062	\$45,115	\$45,817	\$46,519	\$47,242	\$48,295	\$48,295	\$48,295	\$48,295	\$48,997
12	\$37,022	\$37,746	\$38,864	\$39,610	\$40,334	\$41,079	\$42,198	\$42,943	\$43,667	\$44,786	\$45,532	\$46,255	\$47,374	\$48,120	\$48,865	\$49,589	\$50,707	\$50,707	\$50,707	\$50,707	\$51,453
13	\$37,943	\$38,689	\$39,829	\$40,597	\$41,342	\$42,110	\$43,251	\$43,996	\$44,764	\$45,904	\$46,672	\$47,418	\$48,558	\$49,326	\$50,071	\$50,839	\$51,980	\$51,980	\$51,980	\$51,980	\$52,725
14	\$38,886	\$39,654	\$40,838	\$41,606	\$42,395	\$43,163	\$44,325	\$45,115	\$45,883	\$47,045	\$47,834	\$48,602	\$49,765	\$50,554	\$51,322	\$52,111	\$53,274	\$53,274	\$53,274	\$53,274	\$54,041
15	\$39,829	\$40,641	\$41,825	\$42,615	\$43,426	\$44,216	\$45,400	\$46,211	\$47,001	\$48,207	\$48,997	\$49,786	\$50,993	\$51,782	\$52,572	\$53,383	\$54,568	\$54,568	\$54,568	\$54,568	\$55,379
16	\$40,641	\$41,452	\$42,658	\$43,470	\$44,281	\$45,093	\$46,321	\$47,133	\$47,944	\$49,172	\$49,984	\$50,795	\$52,002	\$52,813	\$53,625	\$54,436	\$55,664	\$55,664	\$55,664	\$55,664	\$56,476
17	\$42,264	\$43,097	\$44,369	\$45,202	\$46,058	\$46,913	\$48,163	\$49,019	\$49,852	\$51,124	\$51,980	\$52,813	\$54,085	\$54,941	\$55,774	\$56,629	\$57,880	\$57,880	\$57,880	\$57,880	\$58,735
18	\$43,316	\$44,172	\$45,488	\$46,343	\$47,220	\$48,076	\$49,370	\$50,247	\$51,102	\$52,396	\$53,274	\$54,129	\$55,445	\$56,300	\$57,178	\$58,033	\$59,327	\$59,327	\$59,327	\$59,327	\$60,204
19	\$44,172	\$45,071	\$46,387	\$47,264	\$48,163	\$49,041	\$50,357	\$51,256	\$52,133	\$53,449	\$54,348	\$55,226	\$56,542	\$57,441	\$58,318	\$59,195	\$60,533	\$60,533	\$60,533	\$60,533	\$61,411
20	\$45,071	\$45,970	\$47,308	\$48,207	\$49,107	\$50,028	\$51,366	\$52,265	\$53,164	\$54,524	\$55,423	\$56,322	\$57,682	\$58,581	\$59,480	\$60,380	\$61,740	\$61,740	\$61,740	\$61,740	\$62,639
21	\$45,970	\$46,891	\$48,251	\$49,172	\$50,093	\$51,015	\$52,396	\$53,317	\$54,239	\$55,620	\$56,542	\$57,463	\$58,823	\$59,744	\$60,665	\$61,586	\$62,968	\$62,968	\$62,968	\$62,968	\$63,889
22	\$49,348	\$50,335	\$51,826	\$52,813	\$53,800	\$54,787	\$56,257	\$57,243	\$58,230	\$59,722	\$60,709	\$61,696	\$63,165	\$64,152	\$65,139	\$66,126	\$67,617	\$67,617	\$67,617	\$67,617	\$68,604
23	\$51,146	\$52,177	\$53,712	\$54,743	\$55,752	\$56,783	\$58,318	\$59,349	\$60,358	\$61,893	\$62,924	\$63,955	\$65,490	\$66,499	\$67,530	\$68,561	\$70,074	\$70,074	\$70,074	\$70,074	\$71,105
24	\$53,712	\$54,787	\$56,410	\$57,485	\$58,559	\$59,612	\$61,235	\$62,310	\$63,385	\$64,986	\$66,060	\$67,135	\$68,758	\$69,833	\$70,907	\$71,982	\$73,583	\$73,583	\$73,583	\$73,583	\$74,658
25	\$54,787	\$55,884	\$57,529	\$58,625	\$59,722	\$60,818	\$62,463	\$63,560	\$64,657	\$66,302	\$67,398	\$68,495	\$70,140	\$71,214	\$72,311	\$73,408	\$75,053	\$75,053	\$75,053	\$75,053	\$76,149
26	\$55,884	\$57,002	\$58,669	\$59,788	\$60,906	\$62,025	\$63,713	\$64,832	\$65,951	\$67,617	\$68,736	\$69,854	\$71,521	\$72,640	\$73,759	\$74,877	\$76,566	\$76,566	\$76,566	\$76,566	\$77,684

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

# DISTRICT SUPPORT STAFF SALARY - 261 DAYS

FY23

LANE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
27	\$61,586	\$62,814	\$64,657	\$65,907	\$67,135	\$68,363	\$70,205	\$71,434	\$72,662	\$74,526	\$75,754	\$76,982	\$78,825	\$80,053	\$81,303	\$82,532	\$84,374	\$84,374	\$84,374	\$84,374	\$85,602
28	\$63,428	\$64,700	\$66,608	\$67,881	\$69,153	\$70,425	\$72,311	\$73,583	\$74,855	\$76,763	\$78,035	\$79,307	\$81,194	\$82,466	\$83,738	\$85,010	\$86,918	\$86,918	\$86,918	\$86,918	\$88,168
29	\$66,148	\$67,464	\$69,460	\$70,776	\$72,092	\$73,430	\$75,404	\$76,741	\$78,057	\$80,031	\$81,369	\$82,685	\$84,659	\$85,997	\$87,313	\$88,629	\$90,624	\$90,624	\$90,624	\$90,624	\$91,940
30	\$68,802	\$70,162	\$72,223	\$73,605	\$74,987	\$76,368	\$78,430	\$79,812	\$81,172	\$83,233	\$84,615	\$85,997	\$88,058	\$89,440	\$90,800	\$92,182	\$94,243	\$94,243	\$94,243	\$94,243	\$95,625
31	\$72,048	\$73,495	\$75,645	\$77,092	\$78,540	\$79,965	\$82,137	\$83,584	\$85,010	\$87,181	\$88,629	\$90,054	\$92,225	\$93,673	\$95,099	\$96,546	\$98,696	\$98,696	\$98,696	\$98,696	\$100,143
32	\$76,061	\$77,575	\$79,856	\$81,391	\$82,904	\$84,418	\$86,720	\$88,234	\$89,747	\$92,028	\$93,563	\$95,077	\$97,358	\$98,871	\$100,406	\$101,920	\$104,201	\$104,201	\$104,201	\$104,201	\$105,736
33	\$78,408	\$79,987	\$82,334	\$83,891	\$85,470	\$87,028	\$89,396	\$90,953	\$92,533	\$94,879	\$96,437	\$98,016	\$100,362	\$101,942	\$103,499	\$105,078	\$107,425	\$107,425	\$107,425	\$107,425	\$108,982
34	\$81,391	\$83,014	\$85,448	\$87,093	\$88,716	\$90,339	\$92,774	\$94,397	\$96,042	\$98,476	\$100,099	\$101,722	\$104,179	\$105,802	\$107,425	\$109,048	\$111,504	\$111,504	\$111,504	\$111,504	\$113,127
35	\$87,093	\$88,826	\$91,436	\$93,169	\$94,923	\$96,656	\$99,266	\$101,020	\$102,753	\$105,363	\$107,118	\$108,850	\$111,460	\$113,215	\$114,948	\$116,680	\$119,312	\$119,312	\$119,312	\$119,312	\$121,045
36	\$101,547	\$103,587	\$106,635	\$108,653	\$110,693	\$112,710	\$115,759	\$117,799	\$119,817	\$122,865	\$124,905	\$126,945	\$129,971	\$132,011	\$134,050	\$136,068	\$139,117	\$139,117	\$139,117	\$139,117	\$141,157
37	\$111,702	\$113,939	\$117,294	\$119,531	\$121,746	\$123,984	\$127,339	\$129,576	\$131,813	\$135,169	\$137,384	\$139,621	\$142,977	\$145,214	\$147,451	\$149,688	\$153,022	\$153,022	\$153,022	\$153,022	\$155,259
38	\$128,458	\$131,024	\$134,884	\$137,450	\$140,016	\$142,582	\$146,442	\$149,008	\$151,574	\$155,434	\$158,001	\$160,567	\$164,427	\$166,993	\$169,559	\$172,125	\$175,985	\$175,985	\$175,985	\$175,985	\$178,551

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

**TEACHER ASSISTANT SALARY SCHEDULE (OLD SCALE) - 191 DAYS****FY'23**

	1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I</b>													
<b>Annual</b>	<b>\$16,376</b>	<b>\$16,868</b>	<b>\$17,380</b>	<b>\$17,897</b>	<b>\$18,433</b>	<b>\$18,985</b>	<b>\$19,554</b>	<b>\$20,142</b>	<b>\$20,747</b>	<b>\$21,364</b>	<b>\$21,901</b>	<b>\$22,445</b>	<b>\$23,235</b>
Daily	\$85.74	\$88.31	\$90.99	\$93.70	\$96.51	\$99.40	\$102.38	\$105.46	\$108.62	\$111.85	\$114.66	\$117.51	\$121.65
Hourly	\$11.43	\$11.78	\$12.13	\$12.49	\$12.87	\$13.25	\$13.65	\$14.06	\$14.48	\$14.91	\$15.29	\$15.67	\$16.22
<b>II</b>													
<b>Annual</b>	<b>\$18,173</b>	<b>\$18,720</b>	<b>\$19,284</b>	<b>\$19,863</b>	<b>\$20,457</b>	<b>\$21,071</b>	<b>\$21,708</b>	<b>\$22,354</b>	<b>\$23,028</b>	<b>\$23,717</b>	<b>\$24,307</b>	<b>\$24,916</b>	<b>\$25,793</b>
Daily	\$95.15	\$98.01	\$100.96	\$103.99	\$107.10	\$110.32	\$113.65	\$117.04	\$120.57	\$124.17	\$127.26	\$130.45	\$135.04
Hourly	\$12.69	\$13.07	\$13.46	\$13.87	\$14.28	\$14.71	\$15.15	\$15.60	\$16.08	\$16.56	\$16.97	\$17.39	\$18.01

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'23**

	1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Annual</b>	<b>\$21,335</b>	<b>\$21,975</b>	<b>\$22,634</b>	<b>\$23,314</b>	<b>\$24,014</b>	<b>\$24,735</b>	<b>\$25,481</b>	<b>\$26,239</b>	<b>\$27,029</b>	<b>\$28,529</b>	<b>\$28,752</b>	<b>\$29,245</b>	<b>\$30,278</b>
Daily	\$111.70	\$115.05	\$118.50	\$122.06	\$125.73	\$129.50	\$133.41	\$137.38	\$141.51	\$149.37	\$150.53	\$153.12	\$158.52
Hourly	\$14.89	\$15.34	\$15.80	\$16.28	\$16.76	\$17.27	\$17.79	\$18.32	\$18.87	\$19.92	\$20.07	\$20.42	\$21.14

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'23**

	<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	\$12.23	\$12.57	\$13.42	\$13.70	\$14.39	\$16.19
2	\$12.60	\$12.98	\$13.85	\$14.15	\$14.87	\$16.71
3	\$13.03	\$13.41	\$14.30	\$14.61	\$15.35	\$17.27
4	\$13.44	\$13.84	\$14.77	\$15.08	\$15.84	\$17.83
5	\$14.02	\$14.28	\$15.23	\$15.55	\$16.35	\$18.48
6	\$14.32	\$14.75	\$15.72	\$16.07	\$16.90	\$19.06
7	\$14.79	\$15.20	\$16.22	\$16.56	\$17.41	\$19.65
8	\$15.28	\$15.70	\$16.76	\$17.10	\$17.99	\$20.28
9	\$15.77	\$16.21	\$17.33	\$17.66	\$18.57	\$20.95
10	\$16.28	\$16.75	\$17.85	\$18.23	\$19.19	\$21.64
11	\$16.83	\$17.31	\$18.45	\$18.81	\$19.78	\$22.34
12	\$17.35	\$17.83	\$19.04	\$19.42	\$20.42	\$23.05
13	\$17.90	\$18.42	\$19.64	\$20.07	\$21.09	\$23.75
14	\$18.48	\$19.02	\$20.27	\$20.71	\$21.77	\$24.58
15	\$19.08	\$19.62	\$20.95	\$21.35	\$22.47	\$25.36
16	\$19.68	\$20.25	\$21.61	\$22.04	\$23.20	\$26.16

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

**NEW CUSTODIAL SALARY SCHEDULE****FY'23**

	<b>Class A Custodian</b>	<b>Chief Custodian Elementary/Other</b>	<b>Chief Custodian Large Elementary</b>	<b>Chief Custodian Middle Schools</b>	<b>Chief Custodian High School</b>
<b>Step</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>	<b>Hourly Rate</b>
0	\$12.43	\$13.22	\$13.52	\$14.20	\$15.95
1	\$12.81	\$13.63	\$13.93	\$14.63	\$16.44
2	\$13.21	\$14.06	\$14.36	\$15.08	\$16.95
3	\$13.62	\$14.51	\$14.81	\$15.56	\$17.49
4	\$14.04	\$14.96	\$15.27	\$16.03	\$18.04
5	\$14.47	\$15.41	\$15.77	\$16.54	\$18.58
6	\$14.94	\$15.88	\$16.25	\$17.05	\$19.17
7	\$15.40	\$16.38	\$16.74	\$17.57	\$19.76
8	\$15.87	\$16.88	\$17.26	\$18.12	\$20.37
9	\$16.35	\$17.41	\$17.79	\$18.67	\$21.00
10	\$16.87	\$17.94	\$18.34	\$19.26	\$21.64
11	\$17.39	\$18.52	\$18.92	\$19.85	\$22.32

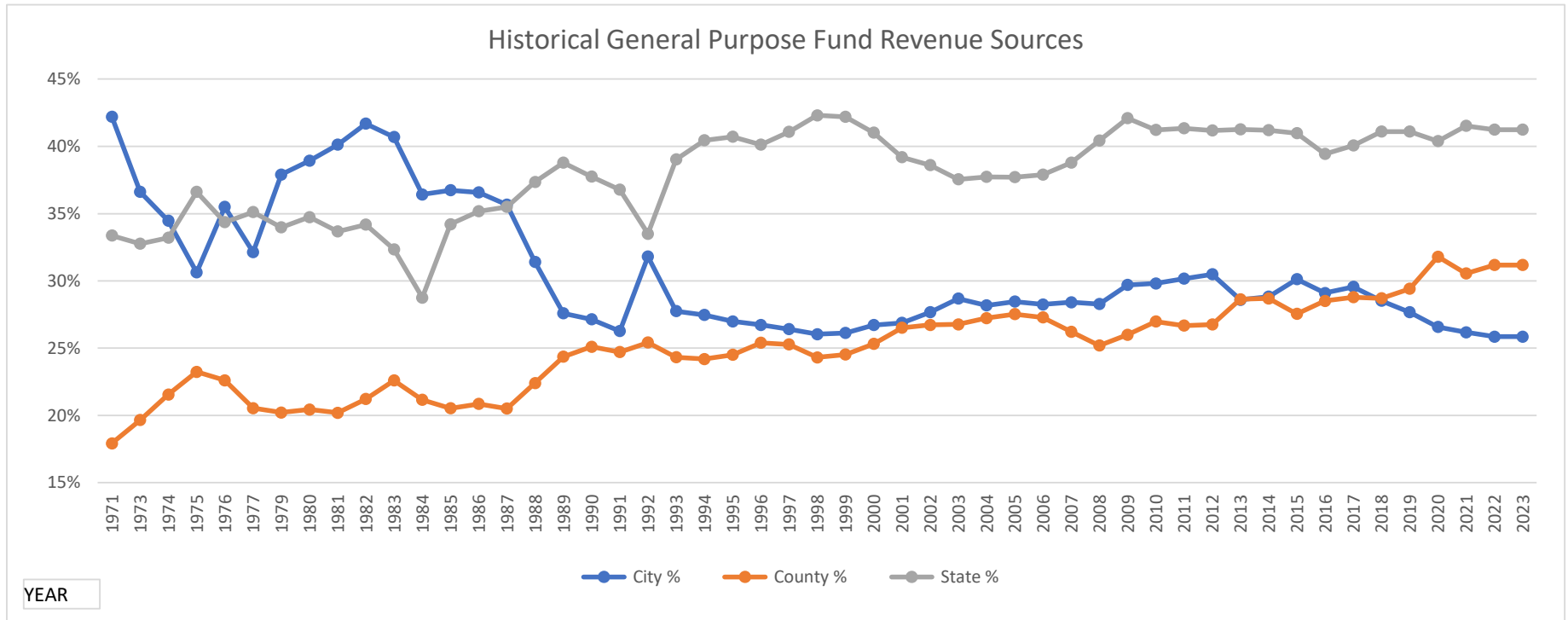


**FOOD SERVICE SALARY SCHEDULE****FY'23**

Food Service Workers	
Steps	Hourly Rate
1	\$11.18
2	\$11.50
3	\$11.87
4	\$12.23
5	\$12.62
6	\$13.02
7	\$13.41
8	\$13.83
9	\$14.30
10	\$14.74
11	\$15.20

Food Service Managers	
Steps	Hourly Rate
1	\$18.20
2	\$18.79
3	\$19.44
4	\$20.05
5	\$20.72

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



## GENERAL PURPOSE SCHOOL FUND

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

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

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

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

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
2011	\$14,470,131	30.16%	\$12,802,124	26.68%	\$265,233	0.55%	\$191,908	0.40%	\$19,839,214	41.35%	\$414,601	0.86%	\$47,983,211	100%	Actual
2012	\$14,629,302	30.49%	\$12,832,810	26.75%	\$242,769	0.51%	\$144,464	0.30%	\$19,758,817	41.18%	\$368,631	0.77%	\$47,976,793	100%	Actual
2013	\$13,862,832	28.59%	\$13,882,376	28.63%	\$201,712	0.42%	\$187,663	0.39%	\$20,004,833	41.26%	\$342,572	0.71%	\$48,481,988	100%	Actual
2014	\$14,112,832	28.82%	\$14,052,217	28.69%	\$185,501	0.38%	\$136,273	0.28%	\$20,177,865	41.20%	\$307,740	0.63%	\$48,972,428	100%	Actual
2015	\$14,629,302	30.13%	\$13,371,276	27.54%	\$171,583	0.35%	\$175,896	0.36%	\$19,893,020	40.97%	\$311,755	0.64%	\$48,552,832	100%	Actual
2016	\$14,955,915	29.10%	\$14,653,483	28.51%	\$1,066,064	2.07%	\$155,058	0.30%	\$20,267,438	39.44%	\$296,334	0.58%	\$51,394,292	100%	Actual
2017	\$15,493,963	29.56%	\$15,085,487	28.78%	\$242,725	0.46%	\$351,352	0.67%	\$20,999,249	40.07%	\$236,047	0.45%	\$52,408,823	100%	Actual
2018	\$15,493,963	28.51%	\$15,600,276	28.71%	\$295,024	0.54%	\$343,032	0.63%	\$22,332,361	41.10%	\$275,126	0.51%	\$54,339,782	100%	Actual
2019	\$15,493,963	27.67%	\$16,472,561	29.42%	\$259,409	0.46%	\$497,309	0.89%	\$23,020,328	41.11%	\$254,102	0.45%	\$55,997,673	100%	Actual
2020	\$15,493,963	26.57%	\$18,540,451	31.79%	\$176,293	0.30%	\$319,524	0.55%	\$23,554,067	40.39%	\$229,153	0.39%	\$58,313,451	100%	Actual
2021	\$15,493,963	25.66%	\$19,821,181	32.82%	\$279,555	0.46%	\$319,173	0.53%	\$24,166,396	40.01%	\$313,141	0.52%	\$60,393,409	100%	Actual
2022	\$15,493,963	25.86%	\$18,694,146	31.20%	\$401,827	0.67%	\$358,554	0.60%	\$24,701,717	41.23%	\$267,500	0.45%	\$59,917,707	100%	Budget
2023	\$15,493,963	24.92%	\$20,121,344	32.37%	\$284,600	0.46%	\$350,000	0.56%	\$25,610,252	41.20%	\$302,500	0.49%	\$62,162,659	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.