

Oak Ridge Schools FY2024 Adopted Budget



Adopted by the Board of Education May 22, 2023



Table of Contents

	Page
Budget Highlights.....	i
Percentage Distribution for General Purpose School Fund Revenues and Expenditures.....	vi
Major Sources of General Purpose School Fund Revenue.....	vii
Major Categories of General Purpose School Fund Expenditures.....	viii
Revenues and Expenditures Summary (All Funds).....	All Fund Summary
Revenue Summary.....	1
Expenditure Summary.....	4
General Purpose School Fund 141.....	General Purpose School
Fund 141 Summary.....	
Revenue Summary.....	1
Expenditure Summary.....	3
Fund 141 Details.....	
Revenue Details	
30000 Reserves and Fund Balance.....	5
40000 Local Revenues.....	6
43500 Charges for Current Services.....	7
44000 Other Local Revenues.....	8
46000 State Revenues.....	9
47000 Federal Reserves.....	10
49000 Other Sources.....	11
Expenditure Details	
Instruction	
71100 Regular Instruction Program.....	12
71150 Alternative Program.....	21
71200 Special Education Program.....	23
71300 Technology-Career Program.....	27
71900 Other (Instructional Contingency).....	29
Support Services	
72120 Health Services.....	30
72130 Other Student Support.....	32
72210 Instructional Staff Support.....	34
72220 Special Education Support.....	41
72230 Career & Technical Program Support.....	43
72250 Technology Services	45
72290 Communications.....	48
72310 Board of Education.....	50

72320 Office of Superintendent of Schools.....	52
72410 Office of Principal.....	54
72510 Fiscal Servicest.....	59
72520 Human Resources.....	62
72610 Operation of Plant.....	64
72620 Maintenance of Plant.....	67
72710 Transportation.....	70
Other	
73400 Preschool Program.....	71
73401 Preschool Program.....	73
76100 Capital Outlay.....	76
82130 Education Principal on Debt.....	78
82230 Education Interest on Debt.....	79
99100 Operating Transfers.....	80

Federal Projects Fund 142.....	School Federal Projects
Revenues.....	1
Expenditures.....	2

Central Cafeteria Fund 143.....	Central Cafeteria
Revenue Summary.....	1
Expenditure Summary.....	2
Revenue Detail.....	3
Expenditure Detail.....	5

Special Projects Fund 145.....	Other Education Funds
Revenue Summary.....	1
Expenditure Summary.....	1
Revenue Detail.....	2
Expenditure Detail.....	3

Extended School Programs 146.....	Extended School Program
Revenue Summary.....	1
Expenditure Summary.....	1
Revenue Detail.....	2
Expenditure Detail.....	3

Appendices.....	Appendix
Appendix "A" Benefit Summary Data	A-1

Appendix "B"

Recommended Staff Assignments.....	B-1
Instructional Allocations Based on Projected Enrollment.....	B-2

Appendix "C" Professional Salary Schedules

Teachers and Librarians (Old Scale).....	C-1
New Teachers and Librarians.....	C-2
Psychologists (Old Scale).....	C-3
Counselor and Coordinator (Old Scale).....	C-4
Psychologists, Coordinators and Counselors (New)	C-5
Instructional Technology Coaches.....	C-6
Data Coordinator.....	C-7
Supervisor Licensed.....	C-8
Elementary Principal (12 mos.).....	C-9
Elementary Assistant Principal (12 mos.).....	C-10
Middle School Deans (12 mos.).....	C-11
Middle School Assistant Principal (12 mos.).....	C-12
Middle School Principal (12 mos.).....	C-13
High School Assistant Principal (12 mos.).....	C-14
High School Principal (12 mos.).....	C-15
High School PLC Coach.....	C-16
Coaching and Salary and Supplements.....	C-17
Coaching Regular Season, Tournament and Playoff Game Payments.....	C-17
Hourly Rates for Special Programs/Projects and Substitutes.....	C-18

Appendix "D" Non-Licensed Personal Salary Schedules

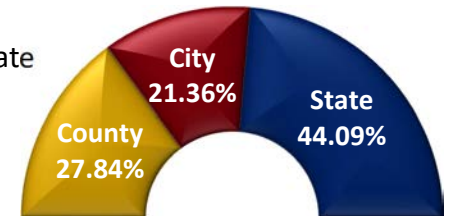
District Support Staff.....	D-1
District Support Staff Admin.....	D-2
Teacher Assistants (Old Scale).....	D-3
Teacher Assistants (New Scale).....	D-4
Paraprofessionals (Old Scale).....	D-5
Custodial (Old Scale).....	D-6
Custodial (New).....	D-7
Food Service.....	D-8

Appendix "E" History of City, County, State, and Other Revenue.....	E-1
--	------------

HIGHLIGHTS OF FY'24 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'24 budget reflects a projected increase in the County funds of \$72,847 over the FY'23 budgeted amount. County funds represent approximately 27.84% of the Oak Ridge Schools FY'24 Budget.
- **State Funds**, represents 44.09% of the total budget revenues for the Oak Ridge Schools FY24 budget. Increases or decreases are dictated primarily by student enrollment and the unique educational needs of those students. In FY24, the student-based TISA funding formula replaced the complex, resource-based BEP 2.0 funding.

The Tennessee Investment in Student Achievement (TISA) portion of the State funds reflects an increase of \$5,514,000 over prior year budgeted BEP estimates. 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'23 Budget. Overall, City funding represents approximately 21.36% of total school revenues.

A total of \$3,840,118 is budgeted to be used from General Fund Balances; \$3,840,118 from the Undesignated General Purpose 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'24 by \$4,844,263 or (-48.77%). This includes a budgeted placeholder contingency of \$1,000,000 for grants that may come available at a later date.

Compensation and Benefits

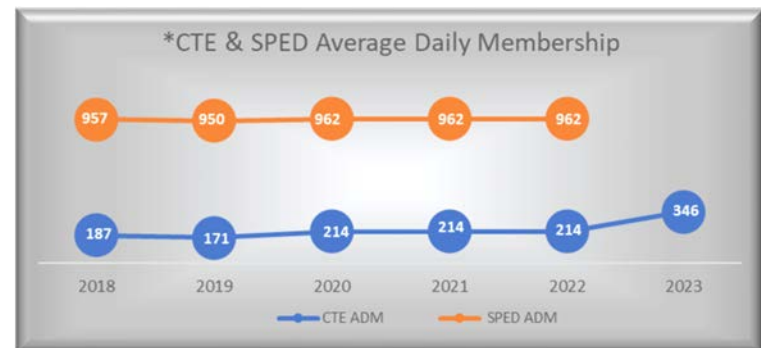
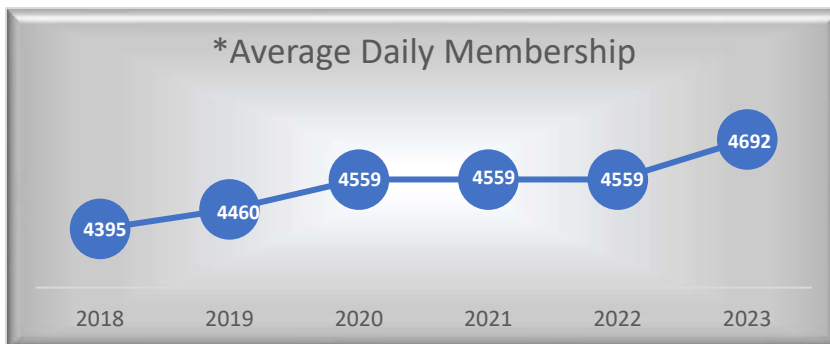
The proposed budget reflects a “step” to those staff on a salary schedule. This represents a cost increase of \$606,835, which includes the related benefits. The budget includes a salary adjustment of 4.0% for all staff and an additional 6% for staff on the Custodian pay scales (D-6 & D-7) as well as Teacher Assistant/Para pay scales (D-3, D-4, & D-5) totaling \$1,306,196.

Board paid benefit levels will be maintained at current levels. There is a projected health insurance premium increase of 8% for Calendar Year 2024. The Board will pay for employee dental and vision premiums. Additional coverage for spouse, children or family members will be available through payroll deduction.

Staff and Students

Student Enrollment

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



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

Our current enrollment projections estimate a net increase of 123 students across the District. The breakdown district-wide is as follows: grades K-4 +57; grades 5-8 +42; and grades 9-12 +24.



2023 - 2024 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	72	77	64	83									373	367	6
Linden	93	114	108	114	135									564	536	28
Willow Brook	71	71	94	79	82									397	391	6
Woodland	74	78	98	93	94									437	420	17
Jefferson						156	167	174	201					698	721	-23
Robertsville						191	171	186	217					765	700	65
ORHS										404	421	403	386	1,614	1,590	24
Projected Enrollment 2023-24	315	335	377	350	394	347	338	360	418	404	421	403	386	4,848	4,725	123
Current Year (10/1)	313	357	329	370	345	321	330	397	373	408	408	394	380	4,725		
Difference	2	-22	48	-20	49	26	8	-37	45	-4	13	9	6	123		

FY24 Position Changes

General Fund

FTE	Position	FTE	Position
2.00	Teacher at Linden	1.00	Custodial/Maintenance
1.00	SPED Teacher at Linden	1.00	TA at SCA for Adult Education
1.00	PE TA at Linden	0.25	Curriculum Coach at Preschool
1.00	TA at Linden	1.00	Psychologist
-0.50	Reading Specialist at Linden	-1.00	STEM Coordinator
1.00	ELL Teacher at Willow Brook	-1.00	IT Administrative Assistant
1.00	Teacher at ORHS	1.00	Application Manager

8.75 Net Positions General Fund

Federal Funds

FTE	Position
1.00	TA at Preschool (Head Start)
-1.00	Nurse at SAB (grant contingent)
-1.00	SPED TA at JMS (grant contingent)
-1.00	TA at SCA (grant contingent)
0.25	FRC Assistant
0.50	CTE Teacher at JMS

-1.25 Net Positions Federal 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 one-to-one device initiative for grades K-12, instructional and administrative software, and staff training. The Technology Department will continue to make technology available, capable, and reliable to students, teachers, administrators, and support staff throughout the district.

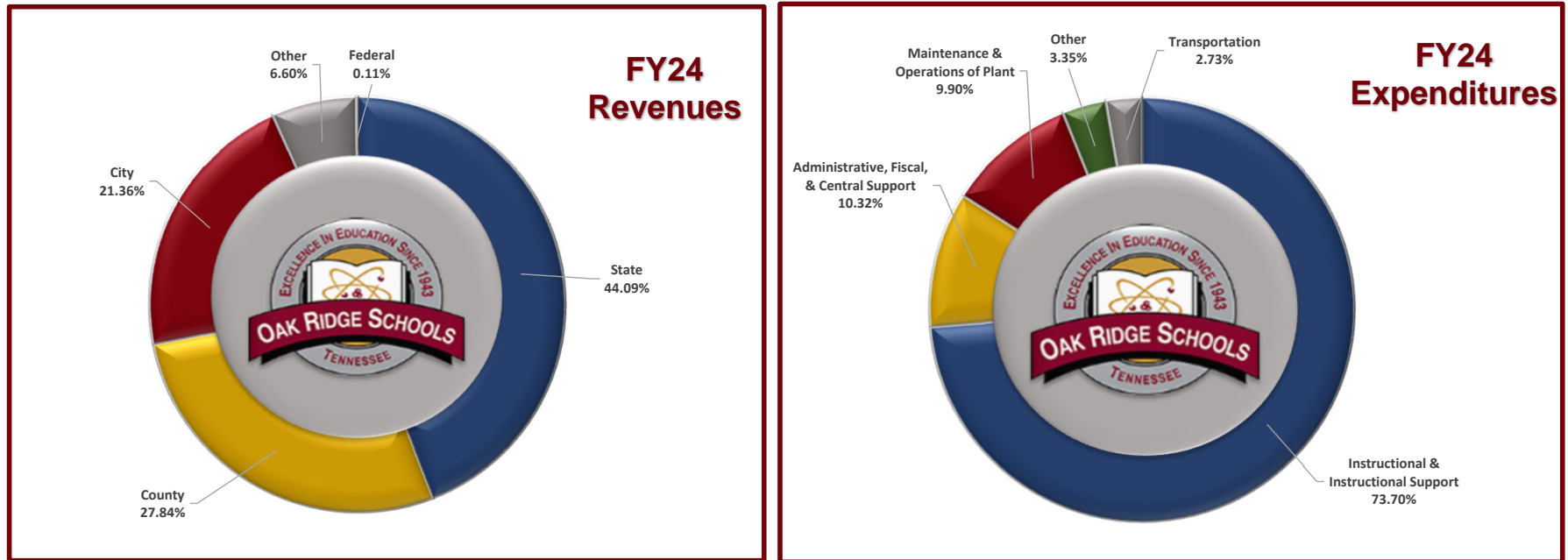
Capital Outlay/Equipment Replacement

Phase II of the ESG energy services project has completed with the exception of a small amount of fencing on the East side of RMS yet to be installed. The City of Oak Ridge and District roofing projects are restarting with planning work over the spring months to include projects at Woodland and portions of ORHS roofs. A timeline for these projects will be brought to be BOE following the planning meetings. Plans for remodeling projects including CTE classrooms, paving, locker replacement, and intercom equipment are ongoing and expected to be completed over the next fiscal year.

Summary

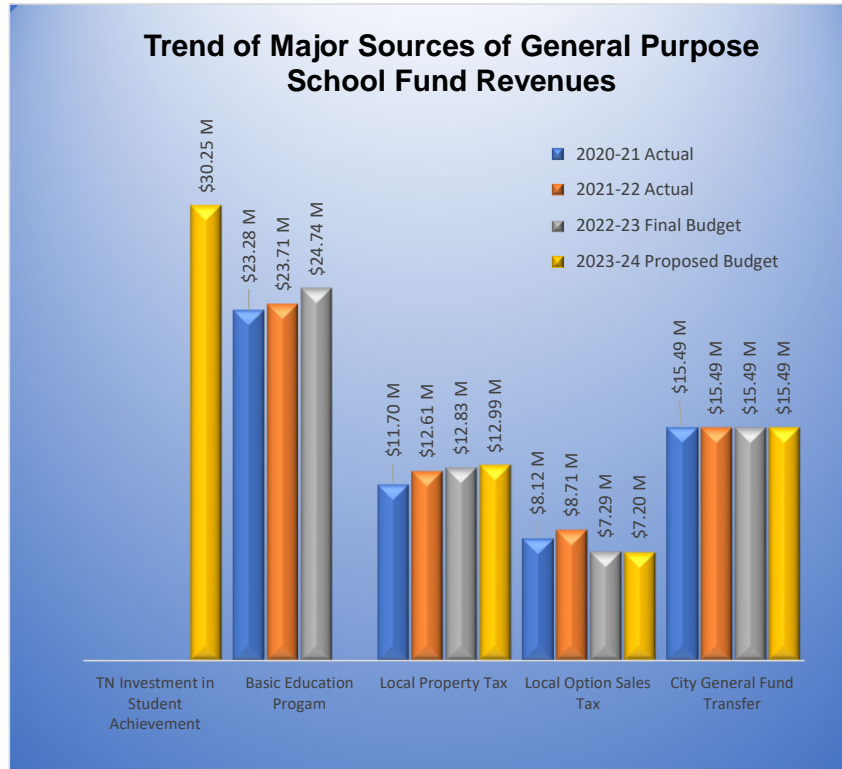
The FY'24 Proposed General Purpose School Fund Budget totals \$72,537,161, which is an increase of \$5,671,497 or 8.48% compared to the FY'23 Budget. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$81,232,427, which represents an increase of \$1,124,246 or 1.40% compared to FY'23 Budget.

FY24 Percentage Distribution General Purpose Budget

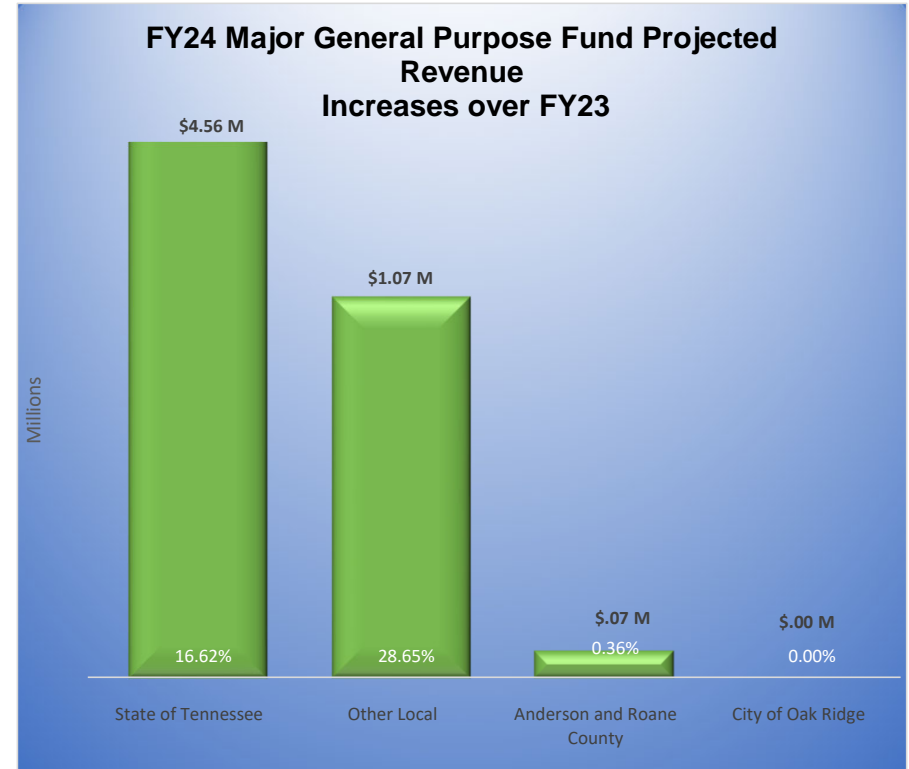


Oak Ridge Schools
General Purpose School Fund Budgeted Revenues for Fiscal Year 2023-24
May 8, 2023
(dollars in Millions)

			2022-23	2023-24
	2020-21	2021-22	Final	Proposed
Major Revenues by Source	Actual	Actual	Budget	Budget
TN Investment in Student Achievement	\$.00 M	\$.00 M	\$.00 M	\$30.25 M
Basic Education Program	\$23.28 M	\$23.71 M	\$24.74 M	\$.00 M
Local Property Tax	\$11.70 M	\$12.61 M	\$12.83 M	\$12.99 M
Local Option Sales Tax	\$8.12 M	\$8.71 M	\$7.29 M	\$7.20 M
City General Fund Transfer	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M
	\$58.59 M	\$60.53 M	\$60.35 M	\$65.94 M



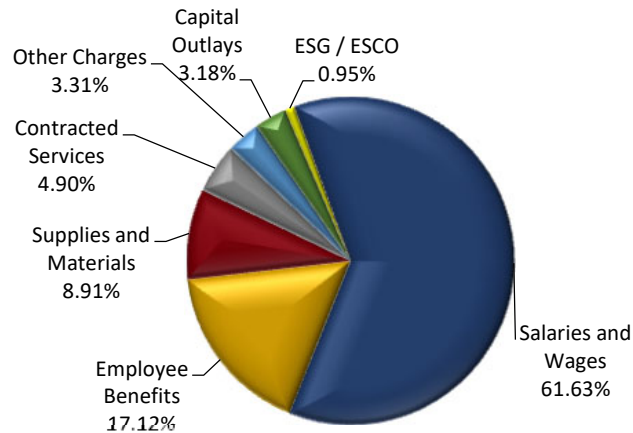
			2022-23	2023-24		
Major Sources of Budget	Actual	2021-22	Final	Proposed	Increase	Percent
Revenue Increases	2020-21	Actual	Budget	Budget	(Decrease)	+/-
State of Tennessee	\$24.17 M	\$24.78 M	\$27.43 M	\$31.98 M	\$4.56 M	16.62%
Other Local	\$.78 M	\$.79 M	\$3.72 M	\$4.79 M	\$1.07 M	28.65%
Anderson and Roane County	\$19.82 M	\$21.32 M	\$20.12 M	\$20.19 M	\$.07 M	0.36%
City of Oak Ridge	\$15.49 M	\$15.49 M	\$15.49 M	\$15.49 M	\$.00 M	0.00%
	\$60.26 M	\$62.39 M	\$66.76 M	\$72.46 M	\$5.70 M	8.53%



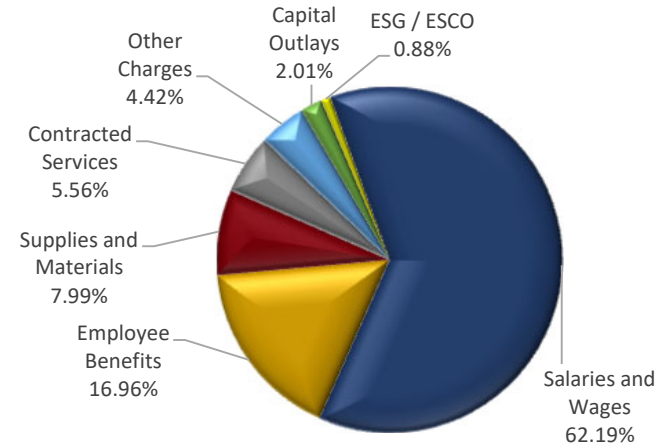
Oak Ridge Schools General Purpose School Fund Operating Budget Fiscal Year 2024

Major Categories of Spending

	Original 2022-23	% Original Budget	Increase (Decrease) Line Item Transfers	Final Budget 2022-23	% Final Budget	Proposed Budget 2023-24	% Proposed Budget	Y2Y Increase / Decrease	% Y2Y Increase / Decrease
Salaries and Wages	\$41,473,709	64.03%	(\$241,002)	\$41,232,707	61.63%	\$45,107,282	62.19%	\$3,874,575	8.59%
Employee Benefits	\$11,567,992	17.86%	(\$110,496)	\$11,457,496	17.12%	\$12,303,080	16.96%	\$845,584	6.87%
Supplies and Materials	\$5,141,720	7.94%	\$817,223	\$5,958,943	8.91%	\$5,793,957	7.99%	(\$164,986)	-2.85%
Contracted Services	\$3,308,670	5.11%	(\$28,365)	\$3,280,305	4.90%	\$4,033,195	5.56%	\$752,890	18.67%
Other Charges	\$2,246,909	3.47%	(\$29,998)	\$2,216,911	3.31%	\$3,204,442	4.42%	\$987,531	30.82%
Capital Outlays	\$395,000	0.61%	\$1,730,067	\$2,125,067	3.18%	\$1,458,000	2.01%	(\$667,067)	-45.75%
ESG / ESCO	\$637,205	0.98%	\$0	\$637,205	0.95%	\$637,205	0.88%	\$0	0.00%
Grand Total	\$64,771,205	100.00%	\$2,137,429	\$66,908,634	100.00%	\$72,537,161	100.00%	\$5,628,527	7.76%



Compared to



OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

All Funds Summary Revenue

ACCOUNT	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2022-2023 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								
30000 Reserves and/or Fund Balances											
39000 Unassigned Fund Balance				-	2,608,546	2,608,546		3,840,118		1,231,572	47.21%
Total 30000 Reserves and/or Fund Balances				\$ -	\$ 2,608,546	\$ 2,608,546		\$ 3,840,118		\$ 1,231,572	47.21%
40000 Local Revenues											
40110 Current Property Tax				12,607,917	12,832,909	12,832,909		12,993,941		161,032	1.25%
40210 Local Option Sales Tax				8,714,780	7,288,185	7,288,185		7,200,000		(88,185)	-1.21%
40275 Mixed Drink Tax				318	125	125		125		-	0.00%
40280 Mineral Severance Tax				-	125	125		125		-	0.00%
Total 40000 Local Revenues				\$ 21,323,015	\$ 20,121,344	\$ 20,121,344		\$ 20,194,191		\$ 72,847	0.36%
43500 Charges for Current Services											
43511 Tuition - Regular Day Students				344,829	300,000	300,000		300,000		-	0.00%
43533 Transportation Fees				1,955	2,500	2,500		3,000		500	20.00%
Total 43500 Charges for Current Services				\$ 346,784	\$ 302,500	\$ 302,500		\$ 303,000		\$ 500	0.17%
44000 Other Local Revenues											
44110 Interest Earned				38,825	20,000	20,000		220,000		200,000	1,000.00%
44120 Lease/Rentals				30,840	15,000	15,000		10,000		(5,000)	-33.33%
44170 Miscellaneous Refunds				2,830	2,500	2,500		3,000		500	20.00%
44530 Sale of Equipment				8,486	35,000	35,000		20,000		(15,000)	-42.86%
44570 Contributions & Gifts				12,868	200,000	154,858		200,000		45,142	29.15%
44990 Other Local Revenues				16,821	75,000	75,000		62,000		(13,000)	-17.33%
Total 44000 Other Local Revenues				\$ 111,307	\$ 347,500	\$ 302,358		\$ 515,000		\$ 212,642	70.33%
46000 State Revenues											

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

All Funds Summary Revenue

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 46510	<u>Object</u> 000					
46510 TN Investment in Student Achv			-	-	-	30,250,000	30,250,000	100.00%
46511 Basic Education Progam		23,708,368		24,636,000	24,736,000	-	(24,736,000)	-100.00%
46515 Early Childhood Education		459,659		463,963	459,639	460,000	361	0.08%
46590 Other State Education Funds		474,379		75,000	627,554	-	(627,554)	-100.00%
46610 Career Ladder Program		100,611		90,100	90,100	84,600	(5,500)	-6.10%
46980 Other State Grants		-		300,000	-	300,000	300,000	100.00%
46990 Other State Revenues		36,795		45,189	45,189	45,189	-	0.00%
Total 46000 State Revenues		\$ 24,779,812		\$ 25,610,252	\$ 27,958,482	\$ 31,983,789	\$ 4,025,307	14.40%
47000 Federal Revenues								
47630 Public Law 874 - Maint/Operat.		36,815		25,000	25,000	-	(25,000)	-100.00%
47640 ROTC Reimbursement		84,549		79,600	79,600	79,600	-	0.00%
Total 47000 Federal Revenues		\$ 121,364		\$ 104,600	\$ 104,600	\$ 79,600	\$ (25,000)	-23.90%
49000 Other Sources								
49700 Insurance Recovery		-		2,500	264,605	2,500	(262,105)	-99.06%
49800 Transfers In		331,929		180,000	180,000	125,000	(55,000)	-30.56%
49810 City General Fund Transfer		15,493,963		15,493,963	15,493,963	15,493,963	-	0.00%
Total 49000 Other Sources		\$ 15,825,892		\$ 15,676,463	\$ 15,938,568	\$ 15,621,463	\$ (317,105)	-1.99%
Total Fund 141 General Purpose School Fund Revenue		\$ 62,508,173		\$ 64,771,205	\$ 67,336,398	\$ 72,537,161	\$ 5,200,763	7.72%
Total Fund 142 School Federal Projects Revenue		\$ 11,622,021		\$ 10,031,877	\$ 9,911,937	\$ 5,087,614	-\$4,824,323	-48.67%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

All Funds Summary Revenue

All Funds Summary Revenue				<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 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>\$ 3,435,989</u>	<u>\$ 2,667,557</u>	<u>\$ 2,867,557</u>	<u>\$ 3,004,294</u>	<u>\$136,737</u>	<u>4.77%</u>
Total Fund 145 Other Education Funds Revenue				<u>\$ 225,335</u>	<u>\$ 229,112</u>	<u>\$ 234,653</u>	<u>\$ 155,021</u>	<u>-\$79,632</u>	<u>-33.94%</u>
Total Fund 146 Extended School Program Revenue				<u>\$ 371,372</u>	<u>\$ 408,430</u>	<u>\$ 408,430</u>	<u>\$ 448,337</u>	<u>\$39,907</u>	<u>9.77%</u>
Total Revenue All Funds				<u>\$ 78,162,889</u>	<u>\$ 78,108,181</u>	<u>\$ 80,758,974</u>	<u>\$ 81,232,427</u>	<u>\$ 473,453</u>	<u>0.59%</u>

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

All Funds Summary Expenditures

<u>ACCOUNT</u>	<u>2021-2022</u>		<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</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>2022-2023 Final</u>	<u>Increase</u>
	141	71100	Report	Budget	Budget	Budget	(Decrease)
		116					
71000 Instruction							
71100 Regular Instruction Prgm		26,624,933		29,102,659	29,185,135	30,639,530	1,454,395 4.98%
71150 Alternative Instruction Prgm		822,634		871,598	887,471	970,766	83,295 9.39%
71200 Special Education Prgm		4,404,601		4,902,959	5,008,076	5,288,964	280,888 5.61%
71300 Career/Technical Education Prg		1,594,072		1,642,501	2,931,536	2,816,720	(114,816) -3.92%
71900 Contingency		(9,628)		915,000	39,905	1,166,000	1,126,095 2,821.94%
72000 Support Services							
72120 Health Services		110,355		685,284	683,460	738,520	55,060 8.06%
72130 Other Student Support		1,652,052		1,718,738	1,748,367	2,033,257	284,890 16.29%
72210 Regular Inst. Support		3,169,967		3,436,679	3,454,561	4,204,198	749,637 21.70%
72220 Special Education Support		805,244		847,010	811,552	885,352	73,800 9.09%
72230 Career & Technical Prg Support		141,899		126,932	194,775	245,439	50,664 26.01%
72250 Technology Services		2,520,362		2,714,421	2,701,152	3,167,342	466,190 17.26%
72290 Communications		125,082		129,237	153,560	215,578	62,018 40.39%
72310 Board of Education		937,581		1,122,844	1,139,493	1,183,507	44,014 3.86%
72320 Director of Schools		354,862		381,236	381,797	408,770	26,973 7.06%
72410 Office of the Principal		3,914,052		4,091,032	4,209,661	4,386,931	177,270 4.21%
72510 Fiscal Services		852,285		972,723	946,730	1,029,454	82,724 8.74%
72520 Human Resources/ Personnel		417,703		456,900	456,701	478,093	21,392 4.68%
72610 Operation of Plant		4,168,117		4,713,674	4,563,021	4,879,042	316,021 6.93%
72620 Maintenance of Plant		1,789,223		1,905,776	1,990,194	2,300,174	309,980 15.58%
72710 Transportation		1,562,603		1,696,898	1,798,556	1,978,790	180,234 10.02%
73000 Non-Instuctional Services							
73400 Early Childhood Education		459,659		463,963	459,639	488,166	28,527 6.21%
73401 Pre-K General Fund		603,196		761,435	749,282	814,892	65,610 8.76%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

All Funds Summary Expenditures

<u>ACCOUNT</u>	<u>2021-2022</u>		<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</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>2022-2023 Final</u>	<u>Increase</u>
	141	76100	Report	Budget	Budget	Budget	(Decrease)
		308					
76100 Capital Outlay							
76100 Regular Capital Outlay			2,204,436	1,032,205	2,755,272	2,088,205	(667,067) -24.21%
82130 Education Principal on Debt			-	-	6,809	6,843	34 0.50%
82230 Education Interest on Debt			-	-	191	157	(34) -17.80%
99000 Other Uses							
99100 Transfers Out			73,998	79,501	79,501	122,471	42,970 54.05%
Total Fund 141 General Purpose School Fund Expenditures			\$ 59,299,287	\$ 64,771,205	\$ 67,336,398	\$ 72,537,161	\$5,200,763 7.72%
Total Fund 142 School Federal Projects Expenditures			\$ 11,622,021	\$ 10,031,877	\$ 9,911,937	\$ 5,087,614	-\$4,824,323 -48.67%
Total Fund 143 Central Cafeteria Expenditures			\$ 2,574,212	\$ 2,667,557	\$ 2,867,557	\$ 3,004,294	\$136,737 4.77%
Total Fund 145 Other Education Funds Expenditures			\$ 230,174	\$ 229,112	\$ 234,653	\$ 155,021	-\$79,632 -33.94%
Total Fund 146 Extended School Program Expenditures			\$ 321,836	\$ 408,430	\$ 408,430	\$ 448,337	\$39,907 9.77%
Total Expenditures All Funds	\$	74,047,530	\$ 78,108,181	\$ 80,758,974	\$ 81,232,427	\$ 473,453	0.59%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Revenue Summary

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2022-2023 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								
30000 Reserves and/or Fund Balances											
39000 Unassigned Fund Balance				-	2,608,546	2,608,546		3,840,118		1,231,572	47.21%
Total 30000 Reserves and/or Fund Balances	\$	-	\$	2,608,546	\$	2,608,546	\$	3,840,118	\$	1,231,572	47.21%
40000 Local Revenues											
40110 Current Property Tax				12,607,917	12,832,909	12,832,909		12,993,941		161,032	1.25%
40210 Local Option Sales Tax				8,714,780	7,288,185	7,288,185		7,200,000		(88,185)	-1.21%
40275 Mixed Drink Tax				318	125	125		125		-	0.00%
40280 Mineral Severance Tax				-	125	125		125		-	0.00%
Total 40000 Local Revenues	\$	21,323,015	\$	20,121,344	\$	20,121,344	\$	20,194,191	\$	72,847	0.36%
43500 Charges for Current Services											
43511 Tuition - Regular Day Students				344,829	300,000	300,000		300,000		-	0.00%
43533 Transportation Fees				1,955	2,500	2,500		3,000		500	20.00%
Total 43500 Charges for Current Services	\$	346,784	\$	302,500	\$	302,500	\$	303,000	\$	500	0.17%
44000 Other Local Revenues											
44110 Interest Earned				38,825	20,000	20,000		220,000		200,000	1,000.00%
44120 Lease/Rentals				30,840	15,000	15,000		10,000		(5,000)	-33.33%
44170 Miscellaneous Refunds				2,830	2,500	2,500		3,000		500	20.00%
44530 Sale of Equipment				8,486	35,000	35,000		20,000		(15,000)	-42.86%
44570 Contributions & Gifts				12,868	200,000	154,858		200,000		45,142	29.15%
44990 Other Local Revenues				16,821	75,000	75,000		62,000		(13,000)	-17.33%
Total 44000 Other Local Revenues	\$	111,307	\$	347,500	\$	302,358	\$	515,000	\$	212,642	70.33%
46000 State Revenues											
46510 TN Investment in Student Achv				-	-	-		30,250,000		30,250,000	100.00%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Revenue Summary

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2022-2023 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								
46511 Basic Education Progam		23,708,368		24,636,000		24,736,000		-		(24,736,000)	-100.00%
46515 Early Childhood Education		459,659		463,963		459,639		460,000		361	0.08%
46590 Other State Education Funds		474,379		75,000		627,554		-		(627,554)	-100.00%
46610 Career Ladder Program		100,611		90,100		90,100		84,600		(5,500)	-6.10%
46790 Other Vocational		-		-		2,000,000		844,000		(1,156,000)	-57.80%
46980 Other State Grants		-		300,000		-		300,000		300,000	100.00%
46990 Other State Revenues		36,795		45,189		45,189		45,189		-	0.00%
Total 46000 State Revenues		\$ 24,779,812		\$ 25,610,252		\$ 27,958,482		\$ 31,983,789		\$ 4,025,307	14.40%
47000 Federal Revenues											
47630 Public Law 874 - Maint/Operat.		36,815		25,000		25,000		-		(25,000)	-100.00%
47640 ROTC Reimbursement		84,549		79,600		79,600		79,600		-	0.00%
Total 47000 Federal Revenues		\$ 121,364		\$ 104,600		\$ 104,600		\$ 79,600		\$ (25,000)	-23.90%
49000 Other Sources											
49700 Insurance Recovery		-		2,500		264,605		2,500		(262,105)	-99.06%
49800 Transfers In		331,929		180,000		180,000		125,000		(55,000)	-30.56%
49810 City General Fund Transfer		15,493,963		15,493,963		15,493,963		15,493,963		-	0.00%
Total 49000 Other Sources		\$ 15,825,892		\$ 15,676,463		\$ 15,938,568		\$ 15,621,463		\$ (317,105)	-1.99%
Total Fund 141 General Purpose School Fund Revenue		\$ 62,508,173		\$ 64,771,205		\$ 67,336,398		\$ 72,537,161		\$ 5,200,763	7.72%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Summary

Fund 141 General Purpose School				2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Summary				Audit	Original	Final	Proposed	2022-2023 Final	Increase
				Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object						
	141	71100	116						
71000 Instruction									
71100	Regular Instruction Prgm		26,624,933		29,102,659	29,185,135	30,639,530	1,454,395	4.98%
71150	Alternative Instruction Prgm		822,634		871,598	887,471	970,766	83,295	9.39%
71200	Special Education Prgm		4,404,601		4,902,959	5,008,076	5,288,964	280,888	5.61%
71300	Career/Technical Education Prg		1,594,072		1,642,501	2,931,536	2,816,720	(114,816)	-3.92%
71900	Contingency		(9,628)		915,000	39,905	1,166,000	1,126,095	2,821.94%
72000 Support Services									
72120	Health Services		110,355		685,284	683,460	738,520	55,060	8.06%
72130	Other Student Support		1,652,052		1,718,738	1,748,367	2,033,257	284,890	16.29%
72210	Regular Inst. Support		3,169,967		3,436,679	3,454,561	4,204,198	749,637	21.70%
72220	Special Education Support		805,244		847,010	811,552	885,352	73,800	9.09%
72230	Career & Technical Prg Support		141,899		126,932	194,775	245,439	50,664	26.01%
72250	Technology Services		2,520,362		2,714,421	2,701,152	3,167,342	466,190	17.26%
72290	Communications		125,082		129,237	153,560	215,578	62,018	40.39%
72310	Board of Education		937,581		1,122,844	1,139,493	1,183,507	44,014	3.86%
72320	Director of Schools		354,862		381,236	381,797	408,770	26,973	7.06%
72410	Office of the Principal		3,914,052		4,091,032	4,209,661	4,386,931	177,270	4.21%
72510	Fiscal Services		852,285		972,723	946,730	1,029,454	82,724	8.74%
72520	Human Resources/ Personnel		417,703		456,900	456,701	478,093	21,392	4.68%
72610	Operation of Plant		4,168,117		4,713,674	4,563,021	4,879,042	316,021	6.93%
72620	Maintenance of Plant		1,789,223		1,905,776	1,990,194	2,300,174	309,980	15.58%
72710	Transportation		1,562,603		1,696,898	1,798,556	1,978,790	180,234	10.02%
73000 Non-Instructional Services									
73400	Early Childhood Education		459,659		463,963	459,639	488,166	28,527	6.21%
73401	Pre-K General Fund		603,196		761,435	749,282	814,892	65,610	8.76%
76100 Capital Outlay									

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

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

Fund 141 General Purpose School Fund Expenditures Summary			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 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> 76100	<u>Object</u> 308					
76100 Regular Capital Outlay			2,204,436	1,032,205	2,755,272	2,088,205	(667,067)	-24.21%
82000 Capital Leases								
82130 Education Principal on Debt			-	-	6,809	6,843	34	0.50%
82230 Education Interest on Debt			-	-	191	157	(34)	-17.80%
99000 Other Uses								
99100 Transfers Out			73,998	79,501	79,501	122,471	42,970	54.05%
Total Fund 141 General Purpose School Fund Expenditures			\$ 59,299,287	\$ 64,771,205	\$ 67,336,398	\$ 72,537,161	\$5,200,763	7.72%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Revenue Detail

<u>ACCOUNT</u>				<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	Chg from <u>2022-2023 Final</u> <u>Budget</u>	Percentage of <u>Increase</u> <u>(Decrease)</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.

39000 Unassigned Fund Balance		-		2,608,546		2,608,546		3,840,118		1,231,572		47.21%
<i>---Unassigned Fund Balance</i>								<i>3,840,118</i>				

Total 30000 Reserves and/or Fund Balances		\$ -		\$ 2,608,546		\$ 2,608,546		\$ 3,840,118		\$ 1,231,572		47.21%
--	--	------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Revenue Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 40110	Object 000								
40000 Local Revenues											
Local revenues include various taxes and in lieu of taxes designated by a local legislative body (County Commission) for the maintenance and improvement of elementary and secondary education.											
40110 Current Property Tax				12,607,917	12,832,909	12,832,909		12,993,941		161,032	1.25%
<i>Oak Ridge Schools' share of property taxes collected by Anderson & Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>								-			
00060 Anderson County				11,264,031	11,482,088	11,482,088		11,555,502			
<i>FY24 budget reflects an increase of 206 WFTEADA students living in Anderson County.</i>								11,555,502			
00061 Roane County				1,343,887	1,350,821	1,350,821		1,438,439			
<i>FY24 budget reflects a decrease of 2 WFTEADA students living in Roane County.</i>								1,438,439			
40210 Local Option Sales Tax				8,714,780	7,288,185	7,288,185		7,200,000		(88,185)	-1.21%
<i>Oak Ridge Schools' share of local option sales taxes collected by Anderson & Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>								-			
00060 Anderson County				7,826,847	6,632,248	6,632,248		6,480,000			
<i>FY24 budget reflects an increase of 206 WFTEADA students living in Anderson County.</i>								6,480,000			
00061 Roane County				887,933	655,937	655,937		720,000			
<i>FY24 budget reflects a decrease of 2 WFTEADA students living in Roane County.</i>								720,000			
40275 Mixed Drink Tax				318	125	125		125		-	0.00%
<i>Oak Ridge Schools' share of Mixed Drink Taxes collected in Anderson County and allocated to education.</i>								125			
40280 Mineral Severance Tax				-	125	125		125		-	0.00%
<i>Oak Ridge Schools' share of Mineral Severance Taxes collected in Anderson County and allocated to education.</i>								125			
Total 40000 Local Revenues				\$ 21,323,015	\$ 20,121,344	\$ 20,121,344		\$ 20,194,191		\$ 72,847	0.36%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2021-2022 Audit Report</u>			<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</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				344,829	300,000	300,000	300,000	- 0.00%
---Revenue Generated from tuition fees charged to students who live outside Oak Ridge and attend Oak Ridge Schools. The yearly rates for FY24 are:						300,000		
---Roane County: \$3,721 Anderson County: \$3,721 Other TN Counties : \$8,084 Out of State:						-		
\$13,718								
Revenue generated from tuition fees charged to students who attend Oak Ridge Summer School.						-		
In FY24, no summer school tuition will be charged due to state grant funding.								
43533 Transportation Fees				1,955	2,500	2,500	3,000	500 20.00%
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.						3,000		
Total 43500 Charges for Current Services	\$	346,784	\$	302,500	\$	302,500	\$	303,000 \$ 500 0.17%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Revenue Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 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	44110	000							
44000 Other Local Revenues										
Other local revenues include several miscellaneous revenues that can be earned or accepted by a local board of education.										
44110 Interest Earned				38,825	20,000	20,000		220,000	200,000	1,000.00%
<i>Interest earned on the investment of funds in the Tennessee State Local Government Investment Pool and a money market checking account. FY24 increase due to rebounding interest rates.</i>								220,000		
44120 Lease/Rentals				30,840	15,000	15,000		10,000	(5,000)	-33.33%
<i>Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.</i>								10,000		
44170 Miscellaneous Refunds				2,830	2,500	2,500		3,000	500	20.00%
<i>Miscellaneous refunds received by the school system</i>								3,000		
44530 Sale of Equipment				8,486	35,000	35,000		20,000	(15,000)	-42.86%
<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>								20,000		
44570 Contributions & Gifts				12,868	200,000	154,858		200,000	45,142	29.15%
<i>Contingency for potential gifts or contributions which includes estimates for programs such as Oak Ridge Education Foundation, SECMS, & other small grants from community businesses and organizations. (Offset by expenditure contingency in 141-71900-599).</i>								200,000		
44990 Other Local Revenues				16,821	75,000	75,000		62,000	(13,000)	-17.33%
<i>Locally funded programs such as local or regional government grants, payment for lost textbooks, student device damage fees, & Teacher Center revenues.</i>								15,000		
<i>Ad revenue - Ben Martin Track</i>								5,000		
<i>Ad revenue - Blankenship Field</i>								15,000		
<i>Cognitive Coaching Institute</i>								27,000		
Total 44000 Other Local Revenues	\$	111,307	\$	347,500	\$	302,358	\$	515,000	\$ 212,642	70.33%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Revenue Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 46510	Object 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.											
46510 TN Investment in Student Achv				-	-	-		30,250,000		30,250,000	100.00%
Basic support from the State Department of Education. New in FY24, it is based on the TN Investment in Student Achievement Formula. Amount budgeted represents information received to date from the State.								30,250,000			
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 2023.								-			
46511 Basic Education Program				23,708,368	24,636,000	24,736,000		-		(24,736,000)	-100.00%
Basic Education Program (BEP 2.0) formula funding from the State. Expired in June 2023 with the passage of the TISA funding formula.								-			
46515 Early Childhood Education				459,659	463,963	459,639		460,000		361	0.08%
Revenue based on the Governor's Voluntary Pre-K Initiative using lottery funding and expansion dollars.								460,000			
46590 Other State Education Funds				474,379	75,000	627,554		-		(627,554)	-100.00%
Revenue for special funds from the State Department of Education including the Coordinated School Health Grant. Grant eliminated in FY24 and included in the TISA Funding formula.								-			
46610 Career Ladder Program				100,611	90,100	90,100		84,600		(5,500)	-6.10%
Revenue for the Flow Through Career Ladder supplemental salary payments for certified staff. This is a fully funded State program.								84,600			
46790 Other Vocational				-	-	2,000,000		844,000		(1,156,000)	-57.80%
Innovative Schools Model Grant								844,000			
46980 Other State Grants				-	300,000	-		300,000		300,000	100.00%
Contingency line item for potential state grants. (Offset by expenditure contingency in 141-71900-599)								300,000			
46990 Other State Revenues				36,795	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				\$ 24,779,812	\$ 25,610,252	\$ 27,958,482	\$ 31,983,789	\$ 4,025,307		14.40%	

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Revenue Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2022-2023 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	47143	000								
47000 Federal Revenues											
Federal education funds are allocated by Federal and State agencies on a formula or grant basis either through State Department of Education or direct from Federal agencies. Federal funds are usually highly restricted in their use.											
47630 Public Law 874 - Maint/Operat.			36,815		25,000		25,000		-	(25,000)	-100.00%
<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. Eliminated in FY24.</i>											
47640 ROTC Reimbursement			84,549		79,600		79,600	79,600		-	0.00%
<i>Reimbursement from US NAVY for portion of NJROTC instructor salaries & benefits.</i>											
Total 47000 Federal Revenues					\$ 121,364		\$ 104,600		\$ 79,600	\$ (25,000)	-23.90%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Revenue Detail

Fund 141 General Purpose School Fund Revenue Detail			2021-2022 Audit Report	2022-2023 Original Budget	2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	49700	000					

49000 Other Sources

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

49700	Insurance Recovery	-	2,500	264,605	2,500	(262,105)	-99.06%
	This item represents insurance payments received by the school system for lost, stolen, or damaged property. Damages recovered from individuals may also be recorded here. FY23 included funds received for major freeze damages.						
49800	Transfers In	331,929	180,000	180,000	125,000	(55,000)	-30.56%
	This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY24 Indirect Cost contribution rate is 6%.						
49810	City General Fund Transfer	15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
	This account represents the allocation from the City of Oak Ridge to the schools. For FY24 no increase is budgeted.						

Total 49000 Other Sources	\$	15,825,892	\$	15,676,463	\$	15,938,568	\$	15,621,463	\$	(317,105)	-1.99%
---------------------------	----	------------	----	------------	----	------------	----	------------	----	-----------	--------

Total Fund 141 General Purpose School Fund Revenue	\$	62,508,173	\$	64,771,205	\$	67,336,398	\$	72,537,161	\$	5,200,763	7.72%
--	----	------------	----	------------	----	------------	----	------------	----	-----------	-------

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022 Audit Report</u>			<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71100	116					
71100 Regular Instruction Prgm								
The Regular Instruction Program includes all expenses related to activities that provide Oak Ridge students with elementary and secondary learning experiences. Major elements in this series include salaries for teachers and teacher assistants, costs of instructional supplies and textbooks and instructional equipment. Revenues for this section consist of local, county and state government funds. This section of the budget is also supplemented with funds provided through local grants.								
116 Teachers				19,131,156	20,360,778	20,507,682	21,722,875	1,215,193 5.93%
---Budget for salaries of regular & ELL teachers, advanced degrees & intermediate steps, and supplements. Also includes compensation for teachers achieving certification requirements as outlined in the ORS Differentiated Pay Plan.						-		
---Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date. Coaching & Band salary supplements are listed in Appendix C-17						-		
---Pay rates for substitutes are listed in Appendix C-18						-		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: ED ACCESS CHANNEL						7,613		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: WEBMASTER						8,648		
Position: TEACHER Assignment: ESL						160,747		
Projected compensation for teachers achieving certification requirements mid-year						30,000		
Stipend : Scoreboard Management						4,000		
Stipends: Instructional Coaching						40,250		
Intercession Program Staffing						82,300		
Stipend: AVID Coordinator						2,000		
00015 Glenwood Elementary				1,733,240	1,841,383	1,841,383	1,900,642	
Position: TEACHER Assignment: ART (ELEMENTARY)						66,217		
Position: TEACHER Assignment: ESL (ELEMENTARY)						77,634		
Position: TEACHER Assignment: GIFTED						18,415		
Position: TEACHER Assignment: GRADE FOUR						298,049		
Position: TEACHER Assignment: GRADE ONE						326,057		
Position: TEACHER Assignment: GRADE THREE						280,595		
Position: TEACHER Assignment: GRADE TWO						258,251		
Position: TEACHER Assignment: KINDERGARTEN						270,371		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						63,020		
Position: TEACHER Assignment: PE (ELEMENTARY)						85,396		
Position: TEACHER Assignment: READING SPECIALIST						156,637		
00025 Jefferson Middle School				3,153,021	3,315,379	3,315,379	3,433,288	
Position: SUPPLEMENT COACHING Assignment: AD						6,159		

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 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					
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						8,224		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						6,859		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						4,919		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						3,665		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						10,983		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						8,796		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						10,148		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						6,064		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						4,788		
Position: TEACHER Assignment: ART (ELEMENTARY)						85,396		
Position: TEACHER Assignment: BUS ED (SECONDARY)						95,096		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						155,265		
Position: TEACHER Assignment: GIFTED						53,443		
Position: TEACHER Assignment: GRADE EIGHT						614,214		
Position: TEACHER Assignment: GRADE FIVE						591,390		
Position: TEACHER Assignment: GRADE SEVEN						582,262		
Position: TEACHER Assignment: GRADE SIX						620,571		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						219,418		
Position: TEACHER Assignment: MUSIC (SECONDARY)						40,790		
Position: TEACHER Assignment: PE (ELEMENTARY)						224,378		
Position: TEACHER Assignment: READING SPECIALIST						79,460		
Middle School Yearbook Sponsor Stipend						1,000		
00030 Linden Elementary			1,972,230	2,224,757	2,192,757	2,478,469		
Position: TEACHER Assignment: ART (ELEMENTARY)						78,546		
Position: TEACHER Assignment: ESL (SECONDARY)						13,007		
Position: TEACHER Assignment: GIFTED						18,415		
Position: TEACHER Assignment: GRADE FOUR						568,912		
Position: TEACHER Assignment: GRADE ONE						470,363		
Position: TEACHER Assignment: GRADE THREE						417,124		
Position: TEACHER Assignment: GRADE TWO						297,288		
Position: TEACHER Assignment: KINDERGARTEN						340,464		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						86,204		
Position: TEACHER Assignment: PE (ELEMENTARY)						70,327		
Position: TEACHER Assignment: READING SPECIALIST						117,819		
00035 Oak Ridge High School			4,928,504	5,381,297	5,496,818	5,935,718		
Position: SUPPLEMENT COACHING Assignment: AD						59,509		

OAK RIDGE SCHOOLS

FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 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	71100	116					
Position: SUPPLEMENT COACHING Assignment: AD - ASSISTANT (50%)						10,834		
Position: SUPPLEMENT COACHING Assignment: BASEBALL - ASSISTANT						10,474		
Position: SUPPLEMENT COACHING Assignment: BASEBALL - HEAD						9,551		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G GIRLS						7,652		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AB						17,678		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AG						10,123		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						14,445		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						15,589		
Position: SUPPLEMENT COACHING Assignment: CHEER - ASSISTANT						11,945		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						7,227		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						8,224		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - ASSISTANT						9,838		
Position: SUPPLEMENT COACHING Assignment: DEFENSIVE COORDINATOR						2,000		
Position: SUPPLEMENT COACHING Assignment: FLAG CORPS						6,159		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						90,953		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						15,589		
Position: SUPPLEMENT COACHING Assignment: GOLF						5,360		
Position: SUPPLEMENT COACHING Assignment: OFFENSIVE COORDINATOR						2,000		
Position: SUPPLEMENT COACHING Assignment: SOCCER - AB						4,708		
Position: SUPPLEMENT COACHING Assignment: SOCCER - AG						4,919		
Position: SUPPLEMENT COACHING Assignment: SOCCER HB						8,224		
Position: SUPPLEMENT COACHING Assignment: SOCCER HG						8,224		
Position: SUPPLEMENT COACHING Assignment: SOFTBALL - ASSISTANT						5,491		
Position: SUPPLEMENT COACHING Assignment: SOFTBALL - HEAD						6,673		
Position: SUPPLEMENT COACHING Assignment: STRENGTH/CONDITIONING						8,322		
Position: SUPPLEMENT COACHING Assignment: SWIM - ASSISTANT						4,560		
Position: SUPPLEMENT COACHING Assignment: SWIM - HEAD						4,919		
Position: SUPPLEMENT COACHING Assignment: TENNIS - HEAD						10,410		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						13,804		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						7,652		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - ASSISTANT						4,139		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						7,325		
Position: SUPPLEMENT COACHING Assignment: WEIGHT ROOM COORDINATOR						4,000		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: ADDL BLOCK OR CLASS TIME						10,000		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - ASSISTANT						25,623		
Position: SUPPLEMENT INSTRUCTIONAL Assignment: BAND - HEAD						15,589		

OAK RIDGE SCHOOLS

FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u>			<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</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>2022-2023 Final</u>	<u>Increase</u>
	141	71100	116	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
Position: TEACHER Assignment: ART (SECONDARY)						295,108		
Position: TEACHER Assignment: CONSULTING TEACHER						76,719		
Position: TEACHER Assignment: ENGLISH (SECONDARY)						1,024,284		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						559,799		
Position: TEACHER Assignment: MATH (SECONDARY)						1,054,857		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						30,898		
Position: TEACHER Assignment: MUSIC (SECONDARY)						189,218		
Position: TEACHER Assignment: PE (SECONDARY)						367,169		
Position: TEACHER Assignment: SCIENCE (SECONDARY)						935,247		
Position: TEACHER Assignment: SOCIAL STUDIES (SECONDARY)						830,141		
Position: TEACHER Assignment: STEM						85,396		
ORHS Department Head Stipends (including Guidance)						15,400		
ORHS ACT Coach Stipend						1,750		
00040 Robertsville Middle School				3,130,951	3,287,489	3,310,944	3,425,352	
Position: SUPPLEMENT COACHING Assignment: AD						5,506		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG						8,796		
Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB						8,796		
Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD						4,410		
Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD						5,360		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT						9,838		
Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD						7,652		
Position: SUPPLEMENT COACHING Assignment: TRACK - ASSISTANT						9,267		
Position: SUPPLEMENT COACHING Assignment: TRACK - HEAD						4,138		
Position: SUPPLEMENT COACHING Assignment: VOLLEYBALL - HEAD						4,036		
Position: TEACHER Assignment: ART (ELEMENTARY)						78,546		
Position: TEACHER Assignment: BUS ED (SECONDARY)						78,546		
Position: TEACHER Assignment: ESL (SECONDARY)						52,030		
Position: TEACHER Assignment: FOREIGN LANG (SECONDARY)						112,095		
Position: TEACHER Assignment: GRADE EIGHT						588,059		
Position: TEACHER Assignment: GRADE FIVE						593,835		
Position: TEACHER Assignment: GRADE SEVEN						545,904		
Position: TEACHER Assignment: GRADE SIX						619,907		
Position: TEACHER Assignment: MUSIC (ELEMENTARY)						229,004		
Position: TEACHER Assignment: PE (ELEMENTARY)						232,442		
Position: TEACHER Assignment: READING SPECIALIST						85,396		
Position: TEACHER Assignment: SOCIAL STUDIES (MIDDLE SCHOOL)						73,659		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u>			<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</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>2022-2023 Final</u>	<u>Increase</u>
	141	71100	116	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
							67,130	
							1,000	
00045 Willow Brook Elementary			1,848,816		2,009,058	2,031,678	2,094,191	
Position: TEACHER Assignment: STEM								
Middle School Yearbook Sponsor Stipend								
Position: TEACHER Assignment: ART (ELEMENTARY)							78,546	
Position: TEACHER Assignment: ELL (ELEMENTARY)							79,085	
Position: TEACHER Assignment: ESL (ELEMENTARY)							75,830	
Position: TEACHER Assignment: GIFTED							18,415	
Position: TEACHER Assignment: GRADE FOUR							199,278	
Position: TEACHER Assignment: GRADE ONE							402,777	
Position: TEACHER Assignment: GRADE THREE							294,640	
Position: TEACHER Assignment: GRADE TWO							293,611	
Position: TEACHER Assignment: KINDERGARTEN							300,028	
Position: TEACHER Assignment: MUSIC (ELEMENTARY)							73,659	
Position: TEACHER Assignment: PE (ELEMENTARY)							85,396	
Position: TEACHER Assignment: READING SPECIALIST							145,798	
Position: TEACHER Assignment: SCHOOL IMPROVEMNT & ACCTBLT							47,128	
00050 Woodland Elementary			1,859,393		2,007,063	2,007,063	2,119,657	
Position: TEACHER Assignment: ART (ELEMENTARY)							75,351	
Position: TEACHER Assignment: ESL (ELEMENTARY)							88,592	
Position: TEACHER Assignment: GIFTED							18,415	
Position: TEACHER Assignment: GRADE FOUR							329,950	
Position: TEACHER Assignment: GRADE ONE							363,960	
Position: TEACHER Assignment: GRADE THREE							319,458	
Position: TEACHER Assignment: GRADE TWO							303,682	
Position: TEACHER Assignment: KINDERGARTEN							367,614	
Position: TEACHER Assignment: MUSIC (ELEMENTARY)							95,543	
Position: TEACHER Assignment: PE (ELEMENTARY)							78,546	
Position: TEACHER Assignment: READING SPECIALIST							78,546	
00015 Glenwood Elementary			29,999		-	-	-	
00025 Jefferson Middle School			19,895		-	-	-	
00030 Linden Elementary			28,194		-	-	-	
00040 Robertsville Middle School			19,099		-	-	-	
00045 Willow Brook Elementary			29,599		-	-	-	
00050 Woodland Elementary			37,798		-	-	-	
00015 Glenwood Elementary			9,482		-	-	-	

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 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							
00025 Jefferson Middle School			10,009	-		-		-		
00030 Linden Elementary			14,750	-		-		-		
00040 Robertsville Middle School			12,401	-		-		-		
00045 Willow Brook Elementary			9,482	-		-		-		
00050 Woodland Elementary			3,161	-		-		-		
117 Career Ladder Program			66,223	70,000		70,000		66,000	(4,000)	-5.71%
128 Homebound Teachers			4,053	5,000		5,000		5,000	-	0.00%
163 Educational Assistants			776,766	877,662		854,662		1,030,964	176,302	20.63%
<i>Budgeted salaries for regular education teacher assistant & paraprofessional positions. Delineation of proposed positions are noted in Appendix B-1.</i>								-		
<i>Salaries are based on salary schedules in Appendix D-3, D-4, & D-5 as determined by hire date.</i>								-		
<i>Pay rates for substitutes are listed in Appendix C-18</i>										
<i>Substitutes : Teacher Assistants</i>								55,000		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>								30,154		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>								86,101		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>								51,498		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>								29,180		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>								161,398		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>								115,550		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>								28,372		
<i>Position: TEACHER ASSISTANT Assignment: TA REGULAR</i>								18,587		
<i>Position: PARA PROFESSIONAL Assignment: PARA</i>								16,524		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>								67,070		
<i>Position: TEACHER ASSISTANT Assignment: TA-FED-TITLE I</i>								22,232		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>								109,094		
<i>Position: PARA PROFESSIONAL Assignment: PARA-SCIENCE</i>								29,667		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>								62,715		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>								147,822		
189 Other Salaries & Wages			129,681	198,472		198,472		204,207	5,735	2.89%
<i>Position: SUPPORT STAFF Assignment: ADMIN I</i>								45,811		
<i>Summer Band Program</i>								13,000		
<i>Position: FAM & STUD SVCS FACILITATOR Assignment: FAM & STUD SVCS FACILITATOR</i>								85,396		
<i>Summer School</i>								60,000		

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	71100	195					
195	Certified Substitute Teachers		183,604	260,000	260,000	280,000	20,000	7.69%
201	Social Security		1,177,788	1,328,675	1,296,948	1,351,820	54,872	4.23%
204	State Retirement		1,834,311	1,758,646	1,759,764	1,870,196	110,432	6.28%
206	Life Insurance		36,164	37,212	37,250	38,022	772	2.07%
207	Medical Insurance		2,108,604	2,254,195	2,257,408	2,465,239	207,831	9.21%
208	Dental Insurance		98,999	102,189	102,299	104,298	1,999	1.95%
212	Employer Medicare		280,473	314,325	309,943	318,803	8,860	2.86%
217	Retirement - Hybrid Stabilize		67,920	52,455	54,680	60,160	5,480	10.02%
299	Vision - Other Fringe Benefits		29,632	30,697	30,730	31,247	517	1.68%
399	Other Contracted Services		24,034	20,000	20,000	20,000	-	0.00%
	Contingency for non-special education residential student placements.					17,000		
	Oak Ridge Children's Museum					3,000		
429	Instructional Supply/Materials		193,283	199,701	199,176	229,460	30,284	15.20%
	Allocation for instructional materials. Allocations are found in Appendix B & are divided between this account & 141-72410-499 with approximately 85% budgeted to Regular Instruction. Overall allocation increases with enrollment increases.					-		
	FY24 includes a 10% increase in per pupil allocations. FY24 Rates : Elementary - \$50.96 Middle School - \$53.75 High School - \$55.33					-		
00015	Glenwood Elementary		11,870	14,059	14,059	16,157		
00025	Jefferson Middle School		43,453	29,196	29,196	31,890		
00030	Linden Elementary		15,065	19,848	19,848	24,430		
00035	Oak Ridge High School		73,609	76,484	76,484	85,907		
	ORHS Instructional Materials					75,907		
	ORHS Science Supplies					10,000		
00040	Robertsville Middle School		23,612	27,743	27,218	34,951		
00045	Willow Brook Elementary		14,197	16,067	16,067	17,196		
00050	Woodland Elementary		11,220	16,304	16,304	18,929		
430	Textbooks- Electronic		11,127	75,000	41,296	300,000	258,704	626.46%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 71100	Object 430								
<i>District digital textbook adoption, supplemental materials, and replacement books. FY24 includes Math, CTE, & Pre-K textbook adoption</i>								300,000			
449 Textbooks - Bound			12,147	83,034	79,343	38,239	(41,104)	-51.81%			
<i>Specific allocations for each school found in Appendix B-2</i>								-			
00015 Glenwood Elementary			2,252	3,749	3,749	4,308					
00025 Jefferson Middle School			-	3,691	-	4,034					
00030 Linden Elementary			-	5,292	5,292	6,514					
00035 Oak Ridge High School			5,761	8,164	8,164	9,329					
00040 Robertsville Middle School			104	3,507	3,507	4,422					
00045 Willow Brook Elementary			3,607	4,284	4,284	4,585					
00050 Woodland Elementary			423	4,347	4,347	5,047					
471 Software			364,410	355,618	361,322	365,000	3,678	1.02%			
<i>Maintenance support & annual fees of instructional technology software & services.</i>								365,000			
499 Other Supplies & Materials			19,007	22,000	22,000	22,000	-	0.00%			
<i>Instructional supplies & materials contingent upon school needs.</i>								22,000			
00035 Oak Ridge High School			16,673	-	-	-					
711 Furniture & Fixtures			75,550	78,000	98,160	83,000	(15,160)	-15.44%			
<i>Band instrument repair & replacement</i>								15,000			
<i>Individual school allocations to purchase various pieces of equipment & furniture as listed in Appendix B-2</i>								-			
00015 Glenwood Elementary			4,524	5,000	5,000	5,000					
00025 Jefferson Middle School			12,000	12,000	23,170	12,000					
00030 Linden Elementary			4,948	5,000	5,000	5,000					
00035 Oak Ridge High School			23,693	24,000	24,000	24,000					
00040 Robertsville Middle School			12,000	12,000	20,990	12,000					
00045 Willow Brook Elementary			4,981	5,000	5,000	5,000					
00050 Woodland Elementary			3,553	5,000	5,000	5,000					
722 Regular Instruction Equipment			-	619,000	619,000	33,000	(586,000)	-94.67%			
<i>Planned 1:1 device purchases and other District equipment needs.</i>								-			
<i>Purchase of equipment for students on 504 plans</i>								3,000			
<i>Student Devices</i>								30,000			

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>				<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	Chg from	Percentage of
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u> <u>Report</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2022-2023 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	71100	790						
<hr/>									
Total 71100 Regular Instruction Prgm	\$	26,624,933	\$	29,102,659	\$	29,185,135	\$	30,639,530	\$ 1,454,395 4.98%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School				2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail				Audit	Original	Final	Proposed	2022-2023 Final	Increase
				Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object						
	141	71150	116						
71150 Alternative Instruction Prgm									
Alternative School Program is an instructional program designated for students who have been suspended long term or expelled as well as those students who need a smaller setting and varied instructional strategies in order to be successful. This program includes activities that deal directly with the interaction between teachers and students in an alternative learning environment.									
116 Teachers				427,528	441,647	444,546	468,446	23,900	5.38%
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							258,289		
Position: TEACHER Assignment: ALT PROG - RMS 5-8							89,050		
Position: TEACHER Assignment: ALT PROG - SPEC ED ENGL 9 - 12							47,128		
Position: TEACHER Assignment: ELEM BEHAVIOR							73,979		
117 Career Ladder Program				600	600	600	600	-	0.00%
161 Secretaries				42,346	45,238	46,538	48,209	1,671	3.59%
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							46,709		
Substitutes : Secretary							1,500		
163 Educational Assistants				97,771	113,879	111,879	149,982	38,103	34.06%
Budgeted salaries for educational assistants needed by the alternative students. Delineation of							-		
proposed positions are noted in Appendix B-1. Salaries based on the salary schedule in Appendix									
D-3 & D-4, as determined by hire date.									
Pay rates for substitutes are listed in Appendix C-18							-		
Position: TEACHER ASSISTANT Assignment: TA-GF-ALT							144,982		
Substitutes : Teacher Assistants							5,000		
189 Other Salaries & Wages				63,101	67,627	67,627	70,332	2,705	4.00%
Budget for Family Services Staffing support of the Alternative School Program. Salaries are based							-		
on salary schedules in Appendix D-1.									
Position: SOCIAL WORKER Assignment: ALT PROG - HS							70,332		
195 Certified Substitute Teachers				5,540	6,000	7,000	6,000	(1,000)	-14.29%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2022-2023 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71150	<u>Object</u> 201								
201 Social Security			38,048		41,853		42,033		44,409	2,376	5.65%
204 State Retirement			53,327		53,559		52,411		59,156	6,745	12.87%
206 Life Insurance			1,600		1,640		1,640		1,766	126	7.68%
207 Medical Insurance			60,528		64,005		78,005		84,617	6,612	8.48%
208 Dental Insurance			4,420		4,516		4,516		4,891	375	8.30%
212 Employer Medicare			8,911		9,789		9,831		10,387	556	5.66%
217 Retirement - Hybrid Stabilize			2,932		2,960		2,460		3,262	802	32.60%
299 Vision - Other Fringe Benefits			1,204		1,235		1,335		1,459	124	9.29%
355 Local Travel			-		200		200		400	200	100.00%
<i>Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.</i>									400		
429 Instructional Supply/Materials			5,220		7,150		7,150		7,150	-	0.00%
<i>Instructional supplies & materials for the alternative program.</i>									7,150		
524 Staff Development			-		2,500		2,500		2,500	-	0.00%
<i>Costs for professional development conferences and associated expenses for alternative program.</i>									2,500		
599 Other Charges			-		2,000		2,000		2,000	-	0.00%
<i>Beginning FY23, this item provides funds for incentives for alternative program students.</i>									2,000		
725 Special Education Equipment			9,557		5,200		5,200		5,200	-	0.00%
<i>Equipment used by alternative program personnel for the students in the program.</i>									5,200		
Total 71150 Alternative Instruction Prgm	\$	822,634	\$	871,598	\$	887,471	\$	970,766	\$	83,295	9.39%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund	Account	Object						
	141	71200	116						
71200 Special Education Prgm									
The Special Education Program includes services for students with identified special needs. Services are for students in pre-kindergarten through high school including specially designed instruction that addresses the unique needs of students eligible to receive special education services. Special education is provided at no cost to parents and includes the related services a student needs to access their educational program. Revenues for this section consist of local, county, and state government funds.									
116 Teachers				2,303,100	2,526,654	2,587,652	2,726,487	138,835	5.37%
<i>Budgeted salaries for CDC and resource teachers. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date. Pay rates for substitutes are listed in Appendix C-18</i>									
00015 Glenwood Elementary				191,586	200,028	200,028	202,568		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							202,568		
00025 Jefferson Middle School				352,969	443,404	443,404	446,237		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							446,237		
00030 Linden Elementary				200,551	210,768	210,768	291,843		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							291,843		
00035 Oak Ridge High School				493,369	561,427	561,427	597,109		
<i>Position: TEACHER Assignment: ALT PROG - HS</i>							31,418		
<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>							31,418		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (SECONDARY)</i>							534,273		
00036 Secret City Academy				56,238	59,016	60,948	64,115		
<i>Position: TEACHER Assignment: ALT PROG - HS</i>							64,115		
00040 Robertsville Middle School				454,220	472,998	532,064	557,481		
<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>							27,948		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							529,533		
00043 Pre-School				65,865	69,817	69,817	73,979		
<i>Position: TEACHER Assignment: PRESCHOOL</i>							73,979		
00045 Willow Brook Elementary				292,042	305,085	305,085	300,957		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							300,957		
00050 Woodland Elementary				196,261	204,111	204,111	192,198		
<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>							192,198		
117 Career Ladder Program				7,900	7,500	7,500	7,500	-	0.00%
128 Homebound Teachers				5,881	5,000	5,000	5,000	-	0.00%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 71200	Object 128						
Services for special education students who are unable to attend regular classes & are recommended for homebound by their physicians.							5,000		
163 Educational Assistants		494,795		573,892		618,892	680,162	61,270	9.90%
Educational assistants as needed by disabled children which includes bus assistants, mobility aides, instructional assistants, etc. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-3, D-4, & D-5 as determined by hire date. Pay rates for substitutes are listed in Appendix C-18							-		
Substitutes : Teacher Assistants							25,000		
Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED							25,584		
Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED							148,649		
Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED							46,054		
Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED							203,298		
Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED							73,115		
Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED							130,013		
Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED							28,449		
171 Speech Pathologist		487,728		516,527		517,296	534,833	17,537	3.39%
Budgeted salaries for speech pathologists. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date.							-		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							15,709		
00015 Glenwood Elementary		53,070		56,661		56,661	64,738		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							64,738		
00025 Jefferson Middle School		43,572		45,315		45,315	47,128		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							47,128		
00030 Linden Elementary		53,055		56,220		56,220	59,555		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							59,555		
00035 Oak Ridge High School		29,048		30,210		30,210	31,418		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							31,418		
00043 Pre-School		149,458		157,637		157,637	165,038		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							165,038		
00045 Willow Brook Elementary		87,610		94,959		94,959	84,026		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							84,026		
00050 Woodland Elementary		58,096		60,420		60,420	67,221		
Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST							67,221		
189 Other Salaries & Wages		19,185		25,000		25,000	25,000	-	0.00%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School Fund Expenditures Detail			2021-2022 Audit Report	2022-2023 Original Budget	2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 71200	Object 189					
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		
195 Certified Substitute Teachers			19,286	35,000	35,000	25,000	(10,000)	-28.57%
201 Social Security			194,038	228,760	220,379	234,693	14,314	6.50%
204 State Retirement			297,471	303,254	304,291	330,084	25,793	8.48%
206 Life Insurance			7,812	8,418	8,418	8,743	325	3.86%
207 Medical Insurance			424,949	469,669	482,195	526,009	43,814	9.09%
208 Dental Insurance			21,564	22,664	25,164	24,459	(705)	-2.80%
212 Employer Medicare			45,602	53,505	53,673	54,728	1,055	1.97%
217 Retirement - Hybrid Stabilize			13,929	13,475	13,475	14,794	1,319	9.79%
299 Vision - Other Fringe Benefits			6,296	6,641	7,141	6,972	(169)	-2.37%
312 Contracts with Private Agency			-	20,000	10,000	-	(10,000)	-100.00%
322 Evaluation & Testing			11,804	22,000	22,000	22,000	-	0.00%
Special Education testing materials.						22,000		
429 Instructional Supply/Materials			5,820	15,000	15,000	12,500	(2,500)	-16.67%
Instructional supplies & materials for special education classes.						12,500		
471 Software			19,449	20,000	20,000	20,000	-	0.00%
Software specific to special education resource classes, speech & hearing clinicians, and other special education areas.						20,000		
725 Special Education Equipment			17,995	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			\$ 4,404,601	\$ 4,902,959	\$ 5,008,076	\$ 5,288,964	\$ 280,888	5.61%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2022-2023 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			
71300 Career/Technical Education Prg						
The Technology-Career Program includes learning experiences acquired through activities designed to prepare students to enter a career or pursue additional technical-career training after high school. Major elements include the costs for teachers, teacher assistants, textbooks, instructional supplies and instructional equipment. Revenues for this section consist of local, county, and state funding. Additional funding for this program is accounted for under the federal Carl Perkins Vocational Act funds.						
116 Teachers		1,183,102	1,228,285	1,215,785	1,472,052	256,267 21.08%
<i>Budgeted salaries of Technology Career positions at ORHS & the middle schools. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-1 & C-2, as determined by hire date.</i>						
00025 Jefferson Middle School		125,296	130,308	130,308	214,980	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>					214,980	
00035 Oak Ridge High School		916,367	948,684	958,684	1,097,697	
<i>Position: NJROTC Assignment: NJROTC TEACHER</i>					176,900	
<i>Position: SUPPLEMENT INSTRUCTIONAL Assignment: ADDL BLOCK OR CLASS TIME</i>					20,000	
<i>Position: SUPPLEMENT INSTRUCTIONAL Assignment: TCAT ADJUNCT INSTRUCTOR</i>					10,000	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>					890,797	
00040 Robertsville Middle School		141,439	149,293	149,293	159,375	
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>					159,375	
117 Career Ladder Program		2,330	3,000	2,000	2,000	- 0.00%
163 Educational Assistants		-	-	-	37,282	37,282 100.00%
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>					24,782	
195 Certified Substitute Teachers		10,429	12,000	14,000	12,500	(1,500) -10.71%
201 Social Security		70,520	77,084	75,704	83,650	7,946 10.50%
204 State Retirement		101,649	101,863	102,763	117,109	14,346 13.96%
206 Life Insurance		2,108	2,121	2,121	2,373	252 11.88%
207 Medical Insurance		119,521	121,354	130,854	131,059	205 0.16%
208 Dental Insurance		6,148	6,143	6,143	6,873	730 11.88%
212 Employer Medicare		16,526	18,028	18,173	19,533	1,360 7.48%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	71300	217					
217 Retirement - Hybrid Stabilize			11,818		7,148	7,148	6,346	(802) -11.22%
299 Vision - Other Fringe Benefits			1,718		1,725	1,725	1,943	218 12.64%
399 Other Contracted Services			-		-	71,370	206,000	134,630 188.64%
00025 Jefferson Middle School			-		-	-	3,000	
Innovative Schools Model Grant							3,000	
00035 Oak Ridge High School			-		-	71,370	200,000	
Innovative Schools Model Grant							200,000	
00040 Robertsville Middle School			-		-	-	3,000	
Innovative Schools Model Grant							3,000	
429 Instructional Supply/Materials			41,203		43,750	203,665	80,000	(123,665) -60.72%
00025 Jefferson Middle School			4,000		-	10,000	-	
00040 Robertsville Middle School			4,000		-	10,000	-	
00078 Technology Career Center			33,203		43,750	48,265	55,000	
Advanced Manufacturing Consumables & PPE							21,000	
Automotive Consumables & PPE							7,000	
CCTE Teacher Supplies							7,000	
Other CTE Program Supplies							4,000	
Welding Consumables & PPE							16,000	
00025 Jefferson Middle School			-		-	56,000	10,000	
Innovative Schools Model Grant							10,000	
00035 Oak Ridge High School			-		-	23,400	5,000	
Innovative Schools Model Grant							5,000	
00040 Robertsville Middle School			-		-	56,000	10,000	
Innovative Schools Model Grant							10,000	
524 Staff Development			-		-	-	5,000	5,000 100.00%
00025 Jefferson Middle School			-		-	-	2,500	
Innovative Schools Model Grant							2,500	
00040 Robertsville Middle School			-		-	-	2,500	
Innovative Schools Model Grant							2,500	
599 Other Charges			-		-	524,600	508,000	(16,600) -3.16%
00035 Oak Ridge High School			-		-	524,600	508,000	

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

				<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 71300	<u>Object</u> 599						
<i>Innovative Schools Model Grant</i>							508,000		
730 Vocational Instruction Equip			27,000		20,000	555,485	125,000	(430,485)	-77.50%
<i>Purchase of STEM equipment such as 3D printers, laser engraver, & drones.</i>							25,000		
00025 Jefferson Middle School			6,000		-	-	-		
00040 Robertsville Middle School			6,000		-	-	-		
00025 Jefferson Middle School			-		-	170,000	50,000		
<i>Innovative Schools Model Grant</i>							50,000		
00035 Oak Ridge High School			-		-	200,000	-		
00040 Robertsville Middle School			-		-	170,000	50,000		
<i>Innovative Schools Model Grant</i>							50,000		
Total 71300 Career/Technical Education Prg									
					\$ 1,594,072	\$ 1,642,501	\$ 2,931,536	\$ 2,816,720	\$ (114,816) -3.92%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022 Audit Report</u>			<u>2022-2023 Original Budget</u>		<u>2022-2023 Final Budget</u>		<u>2023-2024 Proposed Budget</u>		<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	71900	140								
71900 Contingency											
The instructional contingency is designated to fund instructional activities which cannot be immediately classified in one of the other instructional categories. Funding for this section consists of local, county, and state funds.											
599 Other Charges				(9,628)	915,000	39,905	1,166,000	1,126,095	2,821.94%		
<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>								366,000			
<i>Other District Contingency Needs</i>								100,000			
<i>Contingency for open purchase orders at year-end.</i>								200,000			
Total 71900 Contingency				\$ (9,628)	\$ 915,000	\$ 39,905	\$ 1,166,000	\$ 1,126,095	2,821.94%		

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72120	Object 105								
72120 Health Services											
Health services include physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, and nursing services. Revenues for this section consist of local, county, and state funds.											
105 Supervisor/Director				68,102	71,870	71,870		74,745		2,875	4.00%
<i>District Wellness Coordinator. Salary based on salary schedule in Appendix C-2.</i>								-			
<i>Position: CSH COORDINATOR Assignment: CSH COORDINATOR</i>								74,745			
131 Medical Personnel				4,405	467,356	442,229		496,385		54,156	12.25%
<i>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.</i>								-			
<i>Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 & D-2</i>								-			
<i>Position: NURSE COORDINATOR Assignment: SCHOOL NURSE</i>								78,503			
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								61,240			
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								57,953			
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								57,953			
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								61,240			
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								61,240			
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								61,240			
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								57,016			
187 Overtime Pay				-	1,500	750		750		-	0.00%
195 Certified Substitute Teachers				1,642	3,000	6,500		4,000		(2,500)	-38.46%
201 Social Security				4,156	33,618	33,824		34,464		640	1.89%
204 State Retirement				7,281	45,167	43,066		47,841		4,775	11.09%
206 Life Insurance				126	1,135	1,085		1,134		49	4.52%
207 Medical Insurance				8,953	18,477	18,977		28,812		9,835	51.83%
208 Dental Insurance				365	2,190	2,192		2,190		(2)	-0.09%
212 Employer Medicare				972	7,863	7,611		8,047		436	5.73%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of					
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase					
ACCOUNT	Fund	Account	Report	Budget	Budget	Budget	Budget	(Decrease)					
	141	72120	Object										
			217										
217 Retirement - Hybrid Stabilize			-	-	2,400	1,423	(977)	-40.71%					
299 Vision - Other Fringe Benefits			109	653	651	654	3	0.46%					
355 Local Travel			328	1,350	1,185	1,500	315	26.58%					
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.						500							
399 Other Contracted Services			444	1,500	1,500	1,000	(500)	-33.33%					
Interpreter Services						1,000							
499 Other Supplies & Materials			12,512	25,855	45,705	28,825	(16,880)	-36.93%					
Other Supplies for Pupil Services						750							
School Nurse Supplies						4,000							
AED Trainer						750							
CSH Local Discretionary						1,550							
Health Promotion for ORS Staff						2,000							
Healthy School Team Funds						6,000							
Turkey Trot						2,000							
Vaping Prevention & Education						3,000							
FY24 includes a 10% increase in per pupil allocations. Supplies for school clinics distributed to schools on a basis of \$1.81 per student as shown in Appendix B2.						-							
00015 Glenwood Elementary			499	589	589	675							
00025 Jefferson Middle School			1,202	1,160	1,160	1,263							
00030 Linden Elementary			465	832	832	1,021							
00035 Oak Ridge High School			2,482	2,566	2,566	2,921							
00040 Robertsville Middle School			207	1,102	952	1,385							
00045 Willow Brook Elementary			577	673	673	719							
00050 Woodland Elementary			567	683	683	791							
524 Staff Development			960	3,750	3,915	6,750	2,835	72.41%					
Staff development and associated travel costs for school nurses						3,750							
Staff development and associated travel costs for the CSH Coordinator.						3,000							
Total 72120 Health Services			\$	110,355	\$	685,284	\$	683,460	\$	738,520	\$	55,060	8.06%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72130	Object 105								
72130 Other Student Support											
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.											
123 School Counseling				973,367	1,027,827	1,042,827		1,079,146		36,319	3.48%
<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 & C-5, as determined by hire date.</i>								-			
00015 Glenwood Elementary				82,753	87,820	87,820		93,615		93,615	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>											
00025 Jefferson Middle School				147,524	155,771	155,771		164,443		164,443	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>											
00030 Linden Elementary				70,509	75,086	75,086		79,918		79,918	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>											
00035 Oak Ridge High School				341,145	360,064	360,064		376,294		376,294	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>											
00040 Robertsville Middle School				153,264	162,028	162,028		170,336		170,336	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>											
00045 Willow Brook Elementary				86,552	91,773	91,773		95,444		95,444	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>											
00050 Woodland Elementary				91,620	95,285	95,285		99,096		99,096	
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>											
187 Overtime Pay				252	-	-		-		-	0.00%
189 Other Salaries & Wages				101,732	109,331	99,182		105,005		5,823	5.87%
<i>Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.</i>								-			
<i>Position: MGR OF TECH OPS Assignment: MGR OF TECH OPS</i>								50,947			
<i>Position: SPORTS MEDICINE Assignment: SP MED COORDINATOR</i>								54,058			
201 Social Security				63,102	71,187	71,687		69,487		(2,200)	-3.07%
204 State Retirement				100,495	95,595	98,095		101,287		3,192	3.25%
206 Life Insurance				1,764	1,764	1,814		1,764		(50)	-2.76%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72130	207					
207 Medical Insurance			127,170	130,351	125,351	142,185	16,834	13.43%
208 Dental Insurance			4,712	4,745	5,045	4,745	(300)	-5.95%
212 Employer Medicare			14,758	16,650	16,850	16,150	(700)	-4.15%
217 Retirement - Hybrid Stabilize			4,654	3,260	3,660	2,571	(1,089)	-29.75%
299 Vision - Other Fringe Benefits			1,400	1,417	1,517	1,417	(100)	-6.59%
322 Evaluation & Testing			125,509	155,000	95,000	160,000	65,000	68.42%
Cost of district testing materials.						160,000		
399 Other Contracted Services			25,058	21,600	21,600	260,600	239,000	1,106.48%
Annual cost of digitizing and electronic storage of student records.						25,000		
Behavior Specialists						164,000		
EMT Services for Middle School Football Games						1,600		
Consultants						70,000		
471 Software			47,733	57,511	57,511	61,400	3,889	6.76%
Student Management Software						61,400		
499 Other Supplies & Materials			19,677	22,000	22,000	27,000	5,000	22.73%
AVID Program Supplies & Materials						15,000		
00035 Oak Ridge High School			9,731	12,000	12,000	12,000		
ORHS Honors Program, Graduation, Diplomas, & Mailing Expenses						12,000		
524 Staff Development			6,116	-	2,000	-	(2,000)	-100.00%
599 Other Charges			34,553	500	84,228	500	(83,728)	-99.41%
Expenditures for special grants & donations, such as ORPSEF 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			2,976	-	12,790	-		
00035 Oak Ridge High School			6,262	-	5,000	-		
00040 Robertsville Middle School			15,286	-	30,184	-		
00050 Woodland Elementary			-	-	3,500	-		
00052 Naka-Shi			558	500	500	500		

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72210	Object 105						
72210 Regular Inst. Support									
This section includes expenses characterized as assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements of this section include salaries for Executive Directors, Directors, and Supervisors, Coordinators and Librarians, costs for library books, in-service activities, and travel. Revenues consist of local, county and state governments with some funds provided from grants and donations.									
105 Supervisor/Director				371,943	395,944	395,945	418,873	22,928	5.79%
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 & WWO CL)							137,286		
Position: EXECUTIVE DIRECTOR Assignment: SCHOOL LEADERSHIP							154,971		
Position: EXECUTIVE DIRECTOR Assignment: TEACHING AND LEARNING							126,616		
117 Career Ladder Program				4,000	5,000	5,000	4,500	(500)	-10.00%
129 Librarians				495,906	519,422	519,422	550,871	31,449	6.05%
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				72,620	75,525	75,525	85,396		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							85,396		
00025 Jefferson Middle School				72,620	75,525	75,525	78,546		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)							78,546		
00030 Linden Elementary				72,620	75,525	75,525	78,546		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							78,546		
00035 Oak Ridge High School				65,865	69,817	69,817	73,979		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (SECONDARY)							73,979		
00040 Robertsville Middle School				77,687	80,794	80,794	84,026		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)							84,026		
00045 Willow Brook Elementary				68,398	72,453	72,453	76,719		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							76,719		
00050 Woodland Elementary				66,096	69,783	69,783	73,659		
Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)							73,659		
138 Instructional Computer Staff				397,857	424,407	420,407	534,992	114,585	27.26%
Budgeted salaries for curriculum & technology integration specialists. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-6.							-		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							91,614		

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72210	Object 138						
00015 Glenwood Elementary			42,351	44,031	44,031	45,073	45,073		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							45,073		
00025 Jefferson Middle School			69,919	79,140	79,140	82,306	82,306		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							82,306		
00035 Oak Ridge High School			79,267	84,792	84,792	89,656	89,656		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							89,656		
00036 Secret City Academy			28,234	44,045	44,045	45,807	45,807		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							45,807		
00040 Robertsville Middle School			79,267	84,323	84,323	89,656	89,656		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							89,656		
00043 Pre-School			56,468	44,045	44,045	45,807	45,807		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							45,807		
00050 Woodland Elementary			42,351	44,031	44,031	45,073	45,073		
Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL							45,073		
161 Secretaries			151,555	160,655	153,655	160,610	160,610	6,955	4.53%
Budgeted salary for secretaries to Exec. Director of School Leadership, Exec. Director of Teaching & Learning, & Director of Pupil Services. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedule in Appendix D-1							-		
Position: SUPPORT STAFF Assignment: ADMIN IV							48,922		
Position: SUPPORT STAFF Assignment: ADMIN V- EXECUTIVE ASSISTANT							111,688		
187 Overtime Pay			98	-	-	-	-	-	0.00%
189 Other Salaries & Wages			602,719	632,558	613,268	1,028,433	1,028,433	415,165	67.70%
Budgeted salaries for coordinators. Salaries are based on salary schedules in Appendix C-4 & C-5. FY22 included addition of partially grant funded PLC Coaches and Graduation Coach.							-		
Local Career Ladder							4,000		
Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS & W/WO CL)							191,956		
Position: COORDINATOR Assignment: PLC COACH							71,583		
Position: COORDINATOR Assignment: STUDENT SUCCESS COORDINATOR							93,615		
Position: TEACHER Assignment: PLC COACH							85,396		
Position: TEACHER Assignment: PLC COACH							78,000		
Position: TEACHER Assignment: PLC COACH							71,490		
Position: ADMINISTRATOR Assignment: GRADUATION COACH (261 DAYS)							118,782		
Position: TEACHER Assignment: PLC COACH (226 DAYS)							86,172		
Position: TEACHER Assignment: PLC COACH							67,150		

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72210	Object 189						
Position: TEACHER Assignment: PLC COACH							78,546		
Position: TEACHER Assignment: PLC COACH							81,743		
196 In-Service Stipend			5,923		49,000	34,260	46,000	11,740	34.27%
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			-		6,000	2,260	6,000		
00045 Willow Brook Elementary			2,806		3,000	3,000	3,000		
00050 Woodland Elementary			-		3,000	3,000	3,000		
00068 Teacher Center			2,517		8,000	7,000	7,000		
00081 STEM			360		2,000	-	2,000		
00082 Math			-		2,000	-	2,000		
00084 Literacy			-		4,000	4,000	2,000		
201 Social Security			120,467		135,004	133,358	160,015	26,657	19.99%
204 State Retirement			200,182		187,446	185,960	231,383	45,423	24.43%
206 Life Insurance			3,179		3,195	3,195	3,875	680	21.28%
207 Medical Insurance			174,396		186,611	176,611	242,050	65,439	37.05%
208 Dental Insurance			8,504		8,523	8,473	10,496	2,023	23.88%
212 Employer Medicare			28,174		31,775	31,158	37,421	6,263	20.10%
217 Retirement - Hybrid Stabilize			1,364		789	2,389	2,978	589	24.65%
299 Vision - Other Fringe Benefits			2,634		2,645	2,625	3,239	614	23.39%
330 Operating Lease Payments			88,303		88,303	89,674	92,718	3,044	3.39%
Copy machine lease payments for all schools.							92,718		
334 Maintenance Agreements			73,408		78,400	78,400	79,000	600	0.77%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72210	334					
Copy machine service maintenance agreements for all schools. Agreement includes per print charges.							79,000	
355	Local Travel		2,245	6,500	7,500	7,500	-	0.00%
Local travel for subject area coordinators and special teachers split between schools							5,000	
Local travel for Director of Pupil Services							500	
Local Travel for Teaching & Learning							2,000	
429	Instructional Supply/Materials		88,133	136,500	136,100	155,900	19,800	14.55%
Unpaid Lunch Fees							35,000	
Unpaid student fees							85,000	
Curriculum Supplies & Materials							22,700	
00015	Glenwood Elementary		3,820	-	-	-		
00025	Jefferson Middle School		3,087	-	-	-		
00030	Linden Elementary		4,395	-	-	-		
00035	Oak Ridge High School		37,337	-	-	-		
00040	Robertsville Middle School		4,692	-	-	-		
00045	Willow Brook Elementary		5,260	-	-	-		
00050	Woodland Elementary		-	-	-	-		
00081	STEM		11,505	2,200	1,800	2,200		
00082	Math		-	2,200	2,200	2,200		
00083	SEL		-	2,200	2,200	2,200		
00084	Literacy		9,329	2,200	2,200	2,200		
00085	PLC		-	2,200	2,200	2,200		
00086	Data		366	500	500	2,200		
432	Library Books/Media		66,713	70,319	70,319	81,343	11,024	15.68%
Funds for library books & other related media materials allocated on a per pupil basis. FY24 includes a 10% increase in per pupil allocations. Individual school allocations are found in Appendix B-2							-	
FY24 Rates : Elementary - \$16.00 Middle School - \$16.97 High School - \$17.46							-	
00015	Glenwood Elementary		4,621	5,194	5,194	5,968		
00025	Jefferson Middle School		11,274	10,847	10,847	11,845		
00030	Linden Elementary		5,297	7,333	7,333	9,024		
00035	Oak Ridge High School		23,669	24,678	24,678	28,180		
00040	Robertsville Middle School		9,831	10,307	10,307	12,982		

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024		
Fund Expenditures Detail			Audit	Original	Final	Proposed	Chg from	Percentage of
			Report	Budget	Budget	Budget	2022-2023 Final	Increase
ACCOUNT	Fund	Account	Object				Budget	(Decrease)
	141	72210	432					
			00045 Willow Brook Elementary	5,392	5,936	5,936	6,352	
			00050 Woodland Elementary	5,629	6,024	6,024	6,992	
437	Periodicals		2,768	3,305	3,305	3,805	500	15.13%
Funds for periodicals and newspapers allocated to schools on a per pupil basis. FY24 includes a 10% increase in per pupil allocations. Individual school allocations are found in Appendix B-2							-	
FY24 Rates : Elementary - \$0.55 Middle School - \$0.80 High School - \$1.03							-	
			00015 Glenwood Elementary	-	179	179	205	
			00025 Jefferson Middle School	521	513	513	558	
			00030 Linden Elementary	193	252	252	310	
			00035 Oak Ridge High School	1,412	1,462	1,462	1,662	
			00040 Robertsville Middle School	472	488	488	612	
			00045 Willow Brook Elementary	169	204	204	218	
			00050 Woodland Elementary	-	207	207	240	
471	Software		11,140	9,382	9,382	10,085	703	7.49%
Location Analytics (formerly 5Maps) Software							10,085	
499	Other Supplies & Materials		93,967	117,556	116,185	124,371	8,186	7.05%
---Copy & print allocation for all schools.							-	
Printers (as needed for replacement or upgrade)							50,000	
Software for printers (Papercut)							8,000	
Toner, card readers, parts, and other supplies for printers							34,297	
Furniture for Pupil Services							7,700	
Special equipment & supplies such as paper, report cards and special forms.							5,000	
District Discipline Handbook							9,500	
			00015 Glenwood Elementary	413	464	464	533	
			00025 Jefferson Middle School	949	914	914	998	
			00030 Linden Elementary	336	655	655	807	
			00035 Oak Ridge High School	4,436	4,590	4,590	5,249	
			00040 Robertsville Middle School	790	868	868	1,094	
			00045 Willow Brook Elementary	482	530	530	568	
			00050 Woodland Elementary	537	538	538	625	
524	Staff Development		125,123	138,140	209,670	140,440	(69,230)	-33.02%
Travel & professional development for Leadership Oak Ridge							1,800	

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u>			<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</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>2022-2023 Final</u>	<u>Increase</u>
	141	72210	524	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
Travel & professional development for Other Instructional Staff						3,940		
Travel & professional development for Teacher Leaders						26,300		
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			3,911		4,100	4,100	4,100	
00025 Jefferson Middle School			1,270		5,750	580	5,750	
00030 Linden Elementary			3,134		4,450	4,450	4,450	
00035 Oak Ridge High School			7,246		12,000	12,000	12,000	
00040 Robertsville Middle School			5,841		5,750	1,050	5,750	
00045 Willow Brook Elementary			881		4,100	4,100	4,100	
00050 Woodland Elementary			832		4,250	4,250	4,250	
00068 Teacher Center			59,924		42,000	121,500	42,000	
00081 STEM			5,765		2,000	2,900	2,000	
00082 Math			-		2,000	4,000	2,000	
00083 SEL			-		2,000	1,500	2,000	
00084 Literacy			6,036		2,000	2,000	2,000	
00085 PLC			-		2,000	1,500	2,000	
00086 Data			962		2,000	2,000	2,000	
599 Other Charges			49,266		45,300	48,300	73,300	25,000 51.76%
Culture Committee						1,000		
Other charges						10,000		
Accreditation Fees						10,800		
Cognitive Coaching Institute						27,000		
00015 Glenwood Elementary			1,200		-	-	-	
00025 Jefferson Middle School			1,200		-	-	-	
00030 Linden Elementary			1,200		-	-	-	
00035 Oak Ridge High School			2,100		-	-	-	
00040 Robertsville Middle School			1,200		-	-	-	
00045 Willow Brook Elementary			1,200		-	-	-	
00050 Woodland Elementary			1,200		-	-	-	
00068 Teacher Center			32,441		24,500	27,500	24,500	

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

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

<u>ACCOUNT</u>				<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	Chg from	Percentage of
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Audit</u> <u>Report</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2022-2023 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	72210	790						
<hr/>									
Total 72210 Regular Inst. Support					\$ 3,169,967	\$ 3,436,679	\$ 3,454,561	\$ 4,204,198	\$ 749,637 21.70%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	Chg from	Percentage of
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2022-2023 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	72220	105				
72220 Special Education Support							
The Special Education Support activities include assisting the special education staff in providing appropriate learning experiences, primarily for students with special needs. Revenues for this section consist of local, county and state government funds.							
105 Supervisor/Director		102,546	115,122	115,122	119,727	4,605	4.00%
<i>Budgeted salary for Supervisor of Special Education. Salary based on salary schedules in Appendix C-8</i>					-		
<i>Position: SUPERVISOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/VO CL)</i>					119,727		
117 Career Ladder Program		1,000	1,000	1,000	1,000	-	0.00%
124 Psychological Personnel		310,104	327,824	333,283	345,148	11,865	3.56%
<i>Budgeted salaries for school psychologist positions. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-3</i>					-		
<i>Position: PSYCHOLOGIST Assignment: SCHOOL PSYCHOLOGIST</i>					345,148		
161 Secretaries		63,148	49,765	49,765	52,576	2,811	5.65%
<i>Budgeted salary for special education secretary. In FY23 district translator moved to 141-71100. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>					-		
<i>Position: SUPPORT STAFF Assignment: ADMIN IV</i>					52,576		
189 Other Salaries & Wages		88,243	91,773	91,773	95,444	3,671	4.00%
<i>Salary for special education counselor at ORHS. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix C-4 & C-5</i>					-		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>					95,444		
196 In-Service Stipend		-	5,000	5,000	-	(5,000)	-100.00%
201 Social Security		33,497	36,734	36,812	36,684	(128)	-0.35%
204 State Retirement		53,806	49,822	50,135	51,567	1,432	2.86%
206 Life Insurance		933	882	882	882	-	0.00%
207 Medical Insurance		56,041	51,933	52,933	64,131	11,198	21.16%
208 Dental Insurance		2,704	2,555	2,558	2,555	(3)	-0.12%
212 Employer Medicare		7,834	8,591	8,609	8,680	71	0.82%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit Report	Original Budget	Final Budget	Proposed Budget	2022-2023 Final Budget	Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	72220	217					
217 Retirement - Hybrid Stabilize			1,550	746	747	1,695	948	126.91%
299 Vision - Other Fringe Benefits			803	763	760	763	3	0.39%
355 Local Travel			881	2,500	2,500	2,500	-	0.00%
Reimbursement for in-district travel expenses for special education personnel who regularly use their personal vehicles.						2,500		
399 Other Contracted Services			76,409	90,000	47,673	90,000	42,327	88.79%
Contracted OT services, clinical assessments, copier services, transportation costs for Special Olympics, and scanning & storage of SPED archive files.						75,000		
Functional vision assessments and services						15,000		
499 Other Supplies & Materials			1,666	2,000	2,000	2,000	-	0.00%
Supplies & Materials for the special education department. Supplies also budgeted in line 141-71200-429						2,000		
524 Staff Development			4,080	10,000	10,000	10,000	-	0.00%
Professional development, conferences, and associated travel expenses						10,000		
Total 72220 Special Education Support			\$ 805,244	\$ 847,010	\$ 811,552	\$ 885,352	\$ 73,800	9.09%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72230	Object 105						
72230 Career & Technical Prg Support									
This section of the budget includes those expenses that are characterized as assisting the Technology-Career instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements include the salaries for the director and other staff, supplies and materials. Revenues consist of local, county and state funds.									
105 Supervisor/Director				53,452	56,112	74,832	117,797	42,965	57.42%
Budgeted salary for a 1.0 FTE Technology-Career Education Supervisor. Prior to FY24, this was split between account 72230 & 72290. Salary based on salary schedules in Appendix C-8 Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS							-		
							117,797		
161 Secretaries				18,938	20,046	26,747	42,407	15,660	58.55%
Budgeted salary for a 1.0 FTE secretarial position for the Technology-Career Programs. Prior to FY24 this was split between accounts 72230 & 72290. Salary based on salary schedules in Appendix D-1							-		
00035 Oak Ridge High School				18,938	20,046	26,746	42,407		
Position: SUPPORT STAFF Assignment: ADMIN II							42,407		
196 In-Service Stipend				6,400	-	-	-	-	0.00%
201 Social Security				4,621	4,722	6,147	9,353	3,206	52.16%
204 State Retirement				7,054	6,385	8,541	13,430	4,889	57.24%
206 Life Insurance				126	126	181	252	71	39.23%
207 Medical Insurance				10,143	10,417	14,792	22,242	7,450	50.37%
208 Dental Insurance				365	366	516	730	214	41.47%
212 Employer Medicare				1,081	1,105	1,455	2,187	732	50.31%
217 Retirement - Hybrid Stabilize				444	295	395	623	228	57.72%
299 Vision - Other Fringe Benefits				109	108	159	218	59	37.11%
355 Local Travel				5,187	6,200	6,200	6,200	-	0.00%
CTSO Travel funds for student competition travel.							6,200		
399 Other Contracted Services				-	-	31,850	-	(31,850)	-100.00%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of				
Fund Expenditures Detail			Audit Report	Original Budget	Final Budget	Proposed Budget	2022-2023 Final Budget	Increase (Decrease)				
ACCOUNT	Fund	Account	Object									
	141	72230	471									
471 Software			9,000	-	-	10,000	10,000	100.00%				
Naviance Software						10,000						
499 Other Supplies & Materials			6,867	7,000	7,622	7,000	(622)	-8.16%				
00078 Technology Career Center			6,867	7,000	7,622	7,000						
Supplies and materials used in the general support of the Technology-Career Program. Includes logo uniforms for students.						7,000						
504 Indirect Cost			217	-	1,910	-	(1,910)	-100.00%				
524 Staff Development			3,140	3,000	2,378	2,000	(378)	-15.90%				
00078 Technology Career Center			3,000	3,000	2,378	2,000						
Approved travel for Technology-Career Center staff who are required to attend various State meetings and other programs.						2,000						
599 Other Charges			11,050	11,050	11,050	11,000	(50)	-0.45%				
00078 Technology Career Center			11,050	11,050	11,050	11,000						
ORHS TV Studio Program Equipment/Supplies						11,000						
790 Other Equipment			3,705	-	-	-	-	0.00%				
00035 Oak Ridge High School			3,705	-	-	-						
Total 72230 Career & Technical Prg Support	\$		141,899	\$	126,932	\$	194,775	\$	245,439	\$	50,664	26.01%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72250	Object 105								
72250 Technology Services											
These activities include information systems, staff, and data processing services.											
105 Supervisor/Director				217,130	230,377	230,378		344,520		114,142	49.55%
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								137,286			
Position: NETWORK ENGINEER Assignment: TECHNOLOGY								101,247			
Position: SUPERVISOR (W/O LIC) Assignment: TECHNOLOGY								105,987			
120 Computer Programmers				328,277	350,961	329,161		317,189		(11,972)	-3.64%
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: APPLICATION MANAGER Assignment: TECHNOLOGY								68,800			
Position: MICROSOFT ADMINISTRATOR Assignment: TECHNOLOGY								70,157			
Position: MICROSOFT SYSTEMS ENGINEER Assignment: TECHNOLOGY								105,987			
Position: NETWORK SYSTEMS ADMINISTRATOR Assignment: TECHNOLOGY								72,245			
121 Data Processing Personnel				780,416	846,830	856,830		914,128		57,298	6.69%
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								69,155			
Position: TECHNICIAN Assignment: DATA TECHNICIAN								73,017			
Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN								42,992			
Position: TECHNICIAN Assignment: REPAIR TECHNICIAN								53,891			
Position: TECHNICIAN Assignment: TECHNOLOGY								675,073			
161 Secretaries				87,751	93,125	93,125		52,576		(40,549)	-43.54%
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 IV								52,576			
187 Overtime Pay				5,008	15,000	15,000		15,000		-	0.00%
Overtime for technicians & clerical staff.								15,000			
189 Other Salaries & Wages				2,052	-	-		-		-	0.00%
201 Social Security				84,184	95,248	93,748		93,392		(356)	-0.38%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72250	204					
204 State Retirement			95,690	106,414	103,914	110,006	6,092	5.86%
206 Life Insurance			2,772	2,898	2,898	2,772	(126)	-4.35%
207 Medical Insurance			174,185	193,269	183,269	181,152	(2,117)	-1.16%
208 Dental Insurance			8,037	8,355	8,355	8,030	(325)	-3.89%
212 Employer Medicare			19,688	22,280	22,280	21,840	(440)	-1.97%
217 Retirement - Hybrid Stabilize			16,224	15,968	13,968	14,213	245	1.75%
299 Vision - Other Fringe Benefits			2,387	2,483	2,483	2,398	(85)	-3.42%
307 Communication			161,622	175,200	156,700	175,200	18,500	11.81%
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			12,041	15,000	13,570	15,000	1,430	10.54%
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			50,681	33,950	31,427	34,900	3,474	11.05%
Support for existing cable plant (data network, telephone system, etc.) and technical training. Includes maintenance contracts and IDF batteries.						34,900		
350 Internet Connectivity			59,826	86,300	64,577	86,300	21,723	33.64%
355 Local Travel			11	500	-	300	300	100.00%
Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.						300		
411 Data Processing Supplies			1,407	1,800	1,774	1,800	26	1.46%
Paper, forms, and supplies for use in data processing, including grade reporting of high school and middle school students, and processing required reports for governing agencies and meeting other information needs.						1,800		
435 Office Supplies			3,648	3,500	3,500	3,500	-	0.00%
470 Cabling			6,000	6,000	6,000	6,000	-	0.00%
Support for the existing cable plant (data network)						6,000		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit Report	Original Budget	Final Budget	Proposed Budget	2022-2023 Final Budget	Increase (Decrease)
ACCOUNT	Fund	Account	Object					
	141	72250	471					
471 Software			208,039	235,013	199,403	248,960	49,557	24.85%
Annual fees for existing technology for the system-wide software maintenance base.						248,960		
524 Staff Development			16,036	22,250	21,650	22,250	600	2.77%
Professional development, conferences, and the associated travel costs for the IT Department.						22,250		
599 Other Charges			142	1,700	123	1,700	1,577	1,284.93%
Uniforms and PPE for Technology Staff						1,700		
709 Data Processing Equipment			177,110	150,000	247,019	494,216	247,197	100.07%
---Data processing equipment/furniture, building level support, & district initiatives. Computing & network devices, cable, switches, replacement computers backup devices, & all material used in the installation & repair of computers.						-		
---FY24 includes \$60,000 for device repair & \$324,216 for data center equipment upgrade.						-		
Recurring Expenses						105,000		
Special Needs & Repairs						5,000		
Device Repair						60,000		
Data Center Upgrade						324,216		
Total 72250 Technology Services			\$ 2,520,362	\$ 2,714,421	\$ 2,701,152	\$ 3,167,342	\$ 466,190	17.26%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>		<u>Chg from</u> <u>2022-2023 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	72290	105								
72290 Communications											
These activities include District Communications Support.											
105 Supervisor/Director				53,452	56,112	85,512		99,890		14,378	16.81%
Budgeted salary for 1.0 Communication Specialist. Prior to FY24, .50 FTE Technology-Career Education Supervisor was budgeted here. Salary based on salary schedules in Appendix C-8 Position: ADMINISTRATOR Assignment: COMMUNICATIONS SPECIALIST								-			
								99,890			
161 Secretaries				18,938	20,046	13,367		-		(13,367)	-100.00%
Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Mid-year FY23 this position was moved 100% to the CTE account series.								-			
201 Social Security				4,224	4,722	5,722		6,158		436	7.62%
204 State Retirement				6,829	6,385	6,386		7,522		1,136	17.79%
206 Life Insurance				126	126	126		126		-	0.00%
207 Medical Insurance				10,143	10,417	10,417		-		(10,417)	-100.00%
208 Dental Insurance				365	366	566		365		(201)	-35.51%
212 Employer Medicare				988	1,105	1,405		1,440		35	2.49%
217 Retirement - Hybrid Stabilize				381	295	295		1,468		1,173	397.63%
299 Vision - Other Fringe Benefits				108	108	209		109		(100)	-47.85%
355 Local Travel				-	-	-		1,500		1,500	100.00%
Reimbursement for local mileage for staff using personal vehicle in the performance of official duties.								1,500			
399 Other Contracted Services				12,439	15,000	12,000		80,000		68,000	566.67%
FY24 includes full website update, classroom communication platform, digital forms, Energage survey, & Peach Jar								80,000			
499 Other Supplies & Materials				13,911	10,000	17,000		12,000		(5,000)	-29.41%
Advertising, billboards, building branding signage, printed materials								12,000			
524 Staff Development				3,179	4,555	555		5,000		4,445	800.90%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

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

<u>ACCOUNT</u>				<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	Chg from <u>2022-2023 Final</u> <u>Budget</u>	Percentage of <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72290	<u>Object</u> 524						
<i>Professional development / conferences and associated travel costs, award submissions</i>							5,000		
Total 72290 Communications					\$ 125,082	\$ 129,237	\$ 153,560	\$ 215,578	\$ 62,018 40.39%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

		<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 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> 72310	<u>Object</u> 188				
72310 Board of Education							
This series of accounts reflects activities of the Oak Ridge Schools Board of Education which has been created according to State Law and City Charter and vested with responsibilities for educational policies and activities in the school system.							
189 Other Salaries & Wages		10,200	10,200	10,200	10,200	-	0.00%
<i>Board of Education Stipends per Oak Ridge City Charter. (The City Charter was updated with effective changes beginning October 4, 2004)</i>					10,200		
201 Social Security		5,033	1,860	2,860	3,100	240	8.39%
210 Unemployment Compensation		9,700	15,000	5,000	10,000	5,000	100.00%
212 Employer Medicare		1,177	725	725	725	-	0.00%
213 Payments to Retirees		86,660	90,000	90,000	90,000	-	0.00%
214 Termination Benefits		81,012	50,000	50,000	50,000	-	0.00%
305 Audit Services		58,893	61,277	81,277	80,000	(1,277)	-1.57%
<i>Annual audit of all Oak Ridge Schools' financial records is required by law. The contract covers the cost of the FY23 Board of Education & Internal School Funds audits.</i>					-		
<i>This line also covers CPA services for GFOA guidance and reporting, Fixed Asset Reporting, OPEB, etc.</i>					80,000		
320 Dues & Memberships		15,447	15,500	15,500	15,500	-	0.00%
<i>COSSBA, Tennessee School Boards Association, the Association of Independent & Municipal Schools, National Association of Federally Impacted Schools, & Oak Ridge Chamber of Commerce</i>					15,500		
331 Legal Services		48,191	150,000	150,000	150,000	-	0.00%
<i>Fees incurred on behalf of the Board of Education for legal services</i>					150,000		
399 Other Contracted Services		7,119	75,000	80,000	85,000	5,000	6.25%
<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 & growth planning</i>					70,000		
506 Liability Insurance		73,532	76,029	76,741	82,113	5,372	7.00%
<i>General liability insurance on all personnel, plus tort liability for all school personnel & the Board of Education.</i>					82,113		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72310	508					
508	Premiums on Corp.Surety Bonds		2,952	3,100	3,093	3,310	217	7.02%
	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)					3,310		
510	Trustee's Commission		345,302	350,000	350,000	355,000	5,000	1.43%
	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.)					355,000		
513	Workers' Compensation Ins		181,964	206,653	206,597	221,059	14,462	7.00%
	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					221,059		
						-		
524	Staff Development		10,400	17,500	17,500	27,500	10,000	57.14%
	Conferences and associated travel costs for members of the Board of Education					27,500		
Total 72310 Board of Education			\$ 937,581	\$ 1,122,844	\$ 1,139,493	\$ 1,183,507	\$ 44,014	3.86%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund	Account	Object								
	141	72320	101								
72320 Director of Schools											
This section reflects activities performed by the Superintendent of Schools and assistants generally directing and managing all of the affairs of the school system. These include all personnel and materials in the office of the chief school executive.											
101 County Official/Administrative				210,188	222,463	222,463		235,455		12,992	5.84%
<i>A Superintendent of Schools is the chief executive officer of the school system & is responsible for the administrative control and direction of the Oak Ridge Schools. Duties of the Superintendent are prescribed in the City Charter & by the Board of Ed. Position: SUPERTINTENDENT Assignment: SUPERINTENDENT</i>								-			
117 Career Ladder Program				1,000	1,000	1,000		1,000		-	0.00%
161 Secretaries				55,464	58,581	58,582		61,867		3,285	5.61%
<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>								-			
187 Overtime Pay				1,282	3,000	2,000		3,000		1,000	50.00%
<i>Overtime work associated with Board Meetings.</i>								3,000			
189 Other Salaries & Wages				3,000	3,000	3,000		3,000		-	0.00%
<i>Superintendent Annuity</i>								3,000			
201 Social Security				12,395	12,058	13,118		13,878		760	5.79%
204 State Retirement				25,662	23,270	23,270		31,657		8,387	36.04%
206 Life Insurance				768	960	960		510		(450)	-46.88%
207 Medical Insurance				20,711	21,336	21,836		22,751		915	4.19%
208 Dental Insurance				731	730	731		730		(1)	-0.14%
212 Employer Medicare				3,749	4,120	4,120		4,204		84	2.04%
299 Vision - Other Fringe Benefits				217	218	217		218		1	0.46%
320 Dues & Memberships				3,571	4,000	4,000		4,000		-	0.00%
<i>Membership costs of organizations for the Superintendent</i>								4,000			

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72320	348					
348 Postal Charges			4,908	7,000	7,000	7,000	-	0.00%
Postage & postage meter rental for use by the School Central Administrative Offices						7,000		
435 Office Supplies			1,685	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			8,665	7,500	7,500	7,500	-	0.00%
Conference and associated travel expenses for the Superintendent & related staff						7,500		
599 Other Charges			868	5,500	5,500	5,500	-	0.00%
Funds for special projects						5,500		
701 Administration Equipment			-	2,500	2,500	2,500	-	0.00%
Purchase of computer equipment & office furniture for the Superintendent's & Executive Director of School Leadership office areas.						2,500		
Total 72320 Director of Schools			\$ 354,862	\$ 381,236	\$ 381,797	\$ 408,770	\$ 26,973	7.06%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund	Account	Object								
	141	72410	104								
72410 Office of the Principal											
This series of expenditure accounts includes the activities performed in supervising and managing all operations of the school. Major elements of the series include the salaries of the principals, assistant principals, and school secretaries, travel, and supplies and materials.											
104 Principals				922,827	913,226	950,005		939,026		(10,979)	-1.16%
<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, & C-15</i>								-			
00015 Glenwood Elementary				103,672	108,862	108,862		117,316			
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>								117,316			
00025 Jefferson Middle School				111,924	116,401	116,401		121,057			
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>								121,057			
00030 Linden Elementary				113,926	118,483	118,483		104,537			
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>								104,537			
00035 Oak Ridge High School				118,264	125,082	125,082		127,674			
<i>Position: PRINCIPAL Assignment: PRINCIPAL (SECONDARY)</i>								127,674			
00036 Secret City Academy				109,820	114,213	114,213		119,866			
<i>Position: ADMINISTRATOR Assignment: SECRET CITY ACADEMY</i>								119,866			
00040 Robertsville Middle School				110,141	115,590	115,590		123,228			
<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>								123,228			
00045 Willow Brook Elementary				104,328	105,733	105,733		111,047			
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>								111,047			
00050 Woodland Elementary				103,672	108,862	108,862		114,301			
<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>								114,301			
00015 Glenwood Elementary				6,154	-	-		-			
00025 Jefferson Middle School				6,122	-	-		-			
00030 Linden Elementary				9,846	-	-		-			
00040 Robertsville Middle School				2,449	-	-		-			
00045 Willow Brook Elementary				6,154	-	-		-			
00050 Woodland Elementary				5,538	-	-		-			
117 Career Ladder Program				2,250	4,000	1,500		2,000		500	33.33%
119 Accountants/Bookkeepers				179,782	191,074	191,075		202,181		11,106	5.81%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72410	Object 119						
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							-		
00025 Jefferson Middle School			45,594	48,558	48,558	51,302	51,302		
Position: SUPPORT STAFF Assignment: SECONDARY BOOKKEEPER									
00035 Oak Ridge High School			88,594	93,958	93,958	99,577	48,275		
Position: SUPPORT STAFF Assignment: HS ASST. BOOKKEEPER							51,302		
Position: SUPPORT STAFF Assignment: HS BOOKKEEPER									
00040 Robertsville Middle School			45,594	48,558	48,558	51,302	51,302		
Position: SUPPORT STAFF Assignment: SECONDARY BOOKKEEPER									
139 Assistant Principals			977,687	1,025,173	1,100,617	1,197,367	96,750	8.79%	
---Budgeted salaries of high school & middle school assistant principals, middle school deans, & elementary school assistant principals. Delineation of proposed positions are noted in Appendix B-1							-		
---Dean & Assistant Principal salaries are based on Appendix C-10, C-11, C-12, & C-14.							-		
00015 Glenwood Elementary			40,435	42,052	42,052	83,303	83,303		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (ELEMENTARY)									
00025 Jefferson Middle School			183,904	194,131	194,131	196,668	106,408		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)							90,260		
Position: DEAN Assignment: DEAN									
00030 Linden Elementary			36,326	37,779	76,126	85,181	85,181		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (ELEMENTARY)									
00035 Oak Ridge High School			419,848	440,160	443,057	459,694	459,694		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (SECONDARY)									
00040 Robertsville Middle School			182,550	190,939	190,939	197,461	105,323		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)							92,138		
Position: DEAN Assignment: DEAN									
00045 Willow Brook Elementary			41,948	43,626	77,226	89,879	89,879		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (ELEMENTARY)									
00050 Woodland Elementary			72,675	76,486	76,486	85,181	85,181		
Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (ELEMENTARY)									
161 Secretaries			938,096	1,014,895	994,895	1,052,893	57,998	5.83%	
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							-		
Substitutes: Office Staff							20,000		
00015 Glenwood Elementary			89,454	93,520	93,520	94,858			

OAK RIDGE SCHOOLS

FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72410	Object 161						
							48,275		
							46,583		
00025		Jefferson Middle School	129,506	137,537		137,537	145,262		
							45,811		
							48,149		
							51,302		
00030		Linden Elementary	82,105	84,769		84,769	89,993		
							42,637		
							47,356		
00035		Oak Ridge High School	279,895	311,132		311,132	319,151		
							85,274		
							182,575		
							51,302		
00040		Robertsville Middle School	171,287	180,897		180,897	191,073		
							91,622		
							48,149		
							51,302		
00045		Willow Brook Elementary	89,815	93,520		93,520	99,097		
							48,275		
							50,822		
00050		Woodland Elementary	89,797	93,520		93,520	93,459		
							42,637		
							50,822		
187		Overtime Pay	3,476	3,000		3,000	-	(3,000)	-100.00%
201		Social Security	177,433	195,133		197,247	198,913	1,666	0.84%
204		State Retirement	264,804	246,087		251,798	269,004	17,206	6.83%
206		Life Insurance	5,578	5,481		5,706	5,670	(36)	-0.63%
207		Medical Insurance	329,153	351,758		361,708	338,737	(22,971)	-6.35%
208		Dental Insurance	15,441	15,494		15,894	15,695	(199)	-1.25%
212		Employer Medicare	41,548	45,635		46,523	46,624	101	0.22%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

			<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	Chg from	Percentage of
			<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2022-2023 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	72410	217					
217 Retirement - Hybrid Stabilize			7,859	6,872	8,472	10,298	1,826	21.55%
299 Vision - Other Fringe Benefits			4,640	4,728	4,928	4,795	(133)	-2.70%
499 Other Supplies & Materials			29,175	33,476	37,176	38,728	1,552	4.17%
<i>Supplies & materials used by administration, secretaries, & other staff in their support of the instructional program. Based on a per pupil basis. Allocations divided between 141-71100-429 & 141-72410-499 with 15% allocated to Office of Principal Series.</i>							-	
00015 Glenwood Elementary			2,087	2,481	2,481	2,851		
00025 Jefferson Middle School			5,350	5,152	5,152	5,628		
00030 Linden Elementary			2,980	3,503	3,503	4,311		
00035 Oak Ridge High School			10,574	11,732	11,732	13,395		
00040 Robertsville Middle School			4,108	4,896	4,596	6,168		
00045 Willow Brook Elementary			2,131	2,835	2,835	3,035		
00050 Woodland Elementary			1,944	2,877	2,877	3,340		
524 Staff Development			2,336	18,000	18,000	18,000	-	0.00%
<i>Professional development, conferences, and associated travel expenses for school principals</i>							-	
00015 Glenwood Elementary			-	2,571	2,571	2,571		
00025 Jefferson Middle School			-	2,572	2,572	2,572		
00030 Linden Elementary			-	2,571	2,571	2,571		
00035 Oak Ridge High School			698	2,572	2,572	2,572		
00040 Robertsville Middle School			1,638	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			11,968	17,000	21,116	47,000	25,884	122.58%
<i>Administrative equipment for use in the instruction and in managing/operating the various schools. FY24 includes \$10,000 for Linden classroom furniture, \$18,000 for RMS Library furniture, & \$2,000 for Woodland meeting furniture.</i>							-	
00015 Glenwood Elementary			888	2,500	2,500	2,500		
00025 Jefferson Middle School			2,500	2,500	6,191	2,500		
00030 Linden Elementary			1,025	2,500	2,500	12,500		
00035 Oak Ridge High School			2,000	2,000	2,000	2,000		
00040 Robertsville Middle School			2,193	2,500	2,925	20,500		
00045 Willow Brook Elementary			2,427	2,500	2,500	2,500		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School				<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	Chg from	Percentage of
Fund Expenditures Detail				<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	2022-2023 Final	Increase
				<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Budget	(Decrease)
<u>ACCOUNT</u>	Fund	Account	Object						
	141	72410	701						
00050 Woodland Elementary				935	2,500	2,500	4,500		
Total 72410 Office of the Principal		\$	3,914,052	\$	4,091,032	\$	4,209,661	\$	4,386,931
								\$	177,270
									4.21%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2022-2023 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	72510	105				
72510 Fiscal Services							
This section involves activities concerned with the fiscal operations of ORS. This function includes budgeting, receiving, and disbursing, financial and property accounting, payroll, purchasing, inventory control, internal and external audit and fund management.							
105 Supervisor/Director		102,054	103,587	103,587	110,894	7,307	7.05%
<i>Budgeted salary for Finance Director. Salary based on salary schedule in Appendix D-1</i>					-		
<i>Position: DIRECTOR (W/O LIC) Assignment: FINANCE</i>					110,894		
119 Accountants/Bookkeepers		228,102	273,892	269,392	286,036	16,644	6.18%
<i>Budgeted salaries for accounting positions. Delineation of proposed positions are noted in</i>					-		
<i>Appendix B-1. Salaries are based on salary schedules in Appendix D-1 & D-2</i>							
<i>Position: ACCOUNTANT Assignment: DISTRICT ACCOUNTANT</i>					77,841		
<i>Position: ACCOUNTANT Assignment: GRANT ACCOUNTANT</i>					66,106		
<i>Position: ADMINISTRATOR Assignment: BUSINESS SERVICES COORDINATOR</i>					83,040		
<i>Position: SUPPORT STAFF Assignment: DATA ANALYSIS & REPTG SPECIALIST</i>					59,049		
122 Purchasing Personnel		52,638	55,752	55,753	59,049	3,296	5.91%
<i>Budgeted salary for purchasing position. Delineation of proposed positions are noted in Appendix</i>					-		
<i>B-1. Salary are based on salary schedules in Appendix D-1</i>							
<i>Position: SUPPORT STAFF Assignment: PURCHASING SPECIALIST</i>					59,049		
161 Secretaries		23,177	24,498	24,499	25,891	1,392	5.68%
<i>Budgeted salary for business support personnel. Delineation of proposed positions are noted in</i>					-		
<i>Appendix B-1. Salaries are based on salary schedules in Appendix D-1</i>							
<i>Position: SUPPORT STAFF Assignment: BUSINESS SERVICES SPECIALIST</i>					25,891		
187 Overtime Pay		2,138	3,500	3,075	2,500	(575)	-18.70%
<i>Anticipated overtime for Business Services personnel during annual audit, year end close, annual</i>					2,500		
<i>inventories of fixed assets & sensitive equipment, and relief of other positions as necessary.</i>							
189 Other Salaries & Wages		194,312	233,252	222,352	249,328	26,976	12.13%
<i>Budgeted salary for 2.0 FTE payroll specialists, 1.0 FTE accounts payable specialist, & 1.0</i>					-		
<i>receiving/mail/fixed assets position. FY23 included 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</i>					-		
<i>Appendix D-1 & D-2</i>							
<i>Position: PAYROLL Assignment: PAYROLL SPECIALIST</i>					132,212		
<i>Position: SUPPORT STAFF Assignment: AP SPECIALIST</i>					64,373		
<i>Position: SUPPORT STAFF Assignment: RECEIVING/INVENTORY</i>					52,743		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School Fund Expenditures Detail			2021-2022 Audit Report	2022-2023 Original Budget	2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 141	Account 72510	Object 201					
201 Social Security			36,333	43,059	41,372	43,831	2,459	5.94%
204 State Retirement			40,133	50,466	46,066	49,811	3,745	8.13%
206 Life Insurance			1,109	1,260	1,235	1,260	25	2.02%
207 Medical Insurance			36,001	44,812	40,817	46,476	5,659	13.86%
208 Dental Insurance			2,849	3,255	3,215	3,285	70	2.18%
212 Employer Medicare			8,497	10,068	9,868	10,250	382	3.87%
217 Retirement - Hybrid Stabilize			5,713	6,021	6,021	6,530	509	8.45%
299 Vision - Other Fringe Benefits			684	751	741	763	22	2.97%
355 Local Travel			10	50	50	50	-	0.00%
Local travel mileage reimbursement for Business Office Staff						50		
399 Other Contracted Services			3,356	5,000	5,187	5,000	(187)	-3.61%
Contracted services for producing & printing District's W2's & 1099's. Beginning in FY19 Technical Advisory Services for all school locations included here. (Formerly paid for by each school location.)						5,000		
435 Office Supplies			7,422	7,500	7,500	7,500	-	0.00%
General office and related supplies for business support services.						7,500		
471 Software			56,151	55,000	55,000	64,000	9,000	16.36%
Annual software support, staff training, & additional help-desk support costs for Business Office staff, School Bookkeepers, Department Secretaries & others who need financial reporting capability outside Business Office & HR.						64,000		
Cloud storage & archived payroll files, as well as other necessary software including Adobe Pro, Vendor Registry, Smart Draw, Forecast Five, etc.						-		
524 Staff Development			8,570	15,000	9,500	15,000	5,500	57.89%
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			39,841	31,000	37,000	37,000	-	0.00%
Banking charges for the District & Internal School Fund Accounts. Includes state collateralization fees on government funds, security services on checks, transfers, ACH's, etc. Oak Ridge Schools were charged fees beginning in FY16.						37,000		

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2021-2022 Audit Report</u>			<u>2022-2023 Original Budget</u>		<u>2022-2023 Final Budget</u>		<u>2023-2024 Proposed Budget</u>		<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72510	<u>Object</u> 701								
701 Administration Equipment			3,195		5,000		4,500		5,000	500	11.11%
<i>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.</i>									5,000		
Total 72510 Fiscal Services			\$ 852,285	\$	972,723	\$	946,730	\$	1,029,454	\$ 82,724	8.74%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72520	Object 105								
72520 Human Resources/ Personnel											
These budget areas include human resources and personnel support services.											
105 Supervisor/Director				114,934	121,746	121,747		128,934		7,187	5.90%
Budgeted salary for Executive Director of Human Resources. Salary based on salary schedules in Appendix D-2								-			
Position: EXECUTIVE DIRECTOR Assignment: HUMAN RESOURCES								128,934			
161 Secretaries				46,408	48,997	42,397		48,922		6,525	15.39%
Budgeted salary for 1.0 HR Administrative Assistant. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1.								-			
Position: SUPPORT STAFF Assignment: ADMIN IV								48,922			
187 Overtime Pay				-	500	500		500		-	0.00%
Overtime & substitute expenses for Human Resources staff.								500			
189 Other Salaries & Wages				115,314	122,887	129,587		130,771		1,184	0.91%
Budgeted salaries for 1.0 HR Coordinator & 1.0 HR Specialist. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-1 & D-2.								-			
Position: HUMAN RESOURCES COORDINATOR Assignment: HUMAN RESOURCES COORDINATOR								74,061			
Position: SUPPORT STAFF Assignment: HUMAN RESOURCES SPECIALIST								56,710			
201 Social Security				16,962	18,236	18,136		18,918		782	4.31%
204 State Retirement				19,275	21,303	21,103		22,286		1,183	5.61%
206 Life Insurance				504	504	504		504		-	0.00%
207 Medical Insurance				13,191	13,678	13,678		14,490		812	5.94%
208 Dental Insurance				1,461	1,460	1,460		1,460		-	0.00%
212 Employer Medicare				3,967	4,265	4,265		4,424		159	3.73%
217 Retirement - Hybrid Stabilize				4,367	3,388	3,388		3,448		60	1.77%
299 Vision - Other Fringe Benefits				434	436	436		436		-	0.00%
302 Advertising				1,923	9,000	3,000		9,000		6,000	200.00%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72520	302					
Costs for advertising in local, regional, & national publications & websites to recruit qualified staff & to meet AA/EEO goals.							9,000	
399	Other Contracted Services		13,884	15,000	15,000	15,000	-	0.00%
Costs for state mandated TBI employment screening for all new employees. Includes required re-screening of existing employees.							15,000	
435	Office Supplies		5,162	2,500	3,700	3,500	(200)	-5.41%
General office and related supplies for the HR Department.							3,500	
471	Software		52,266	65,000	60,700	65,000	4,300	7.08%
Annual support fees for Human Resources software (Frontline, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, & Virtual Image Technology)							65,000	
524	Staff Development		7,151	5,000	9,800	6,000	(3,800)	-38.78%
Professional development for required State meetings and other training & associated travel costs for employees in the HR Department as well as candidate travel expenses.							6,000	
599	Other Charges		500	2,000	6,300	1,500	(4,800)	-76.19%
Materials needed & expenses for recruitment program and retiree gifts.							1,500	
701	Administration Equipment		-	1,000	1,000	3,000	2,000	200.00%
Technology, equipment, & furniture for Human Resources.							3,000	
Total 72520 Human Resources/ Personnel			\$ 417,703	\$ 456,900	\$ 456,701	\$ 478,093	\$ 21,392	4.68%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
<u>ACCOUNT</u>	Fund	Account	Object					
	141	72610	105					
72610 Operation of Plant								
The activities in this section are concerned with keeping the physical plant clean and ready for daily use. Included are operation of heating, lighting, and ventilating systems, the repair and replacement of equipment/facilities. Also included is the cost of building rental and property insurance.								
105 Supervisor/Director				116,632	124,137	124,138	134,572	10,434 8.41%
Budgeted salary for .50 FTE Director 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						83,249		
Position: DIRECTOR (W/O LIC) Assignment: MAINTENANCE						51,323		
161 Secretaries				43,190	45,619	45,620	48,149	2,529 5.54%
Budgeted salary for the secretary of the Operations Department. Salary based on salary schedules in Appendix D-1						-		
Position: SUPPORT STAFF Assignment: ADMIN II						48,149		
166 Custodial Personnel				1,349,209	1,524,194	1,474,194	1,623,825	149,631 10.15%
Budgeted wages of custodial personnel within the system. Assignment of personnel is determined by the need at each facility. Salaries are based on salary schedules in Appendix D-6 & D-7, as determined by hire date.						-		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						55,238		
00015 Glenwood Elementary				140,331	168,380	168,380	155,650	
Position: OPERATIONS Assignment: CUSTODIAN						106,018		
Position: OPERATIONS Assignment: HEAD CUSTODIAN						49,632		
00025 Jefferson Middle School				157,324	205,851	205,851	219,970	
Position: OPERATIONS Assignment: CUSTODIAN						45,184		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						121,500		
Position: OPERATIONS Assignment: HEAD CUSTODIAN						53,286		
00030 Linden Elementary				164,822	137,509	137,509	230,055	
Position: OPERATIONS Assignment: CUSTODIAN						38,753		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						140,689		
Position: OPERATIONS Assignment: HEAD CUSTODIAN						50,613		
00035 Oak Ridge High School				455,936	494,681	494,681	540,019	
Position: OPERATIONS Assignment: CUSTODIAN						246,467		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)						186,980		
Position: OPERATIONS Assignment: HEAD CUSTODIAN						60,072		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 166					
						46,500		
			Position: OPERATIONS Assignment: SHIFT FOREMAN					
00040			Robertsville Middle School	172,117	179,462	200,698		
			Position: OPERATIONS Assignment: CUSTODIAN			90,368		
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			68,716		
			Position: OPERATIONS Assignment: HEAD CUSTODIAN			41,614		
00045			Willow Brook Elementary	117,818	128,853	117,179		
			Position: OPERATIONS Assignment: CUSTODIAN			32,260		
			Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)			34,306		
			Position: OPERATIONS Assignment: HEAD CUSTODIAN			50,613		
00050			Woodland Elementary	124,422	162,095	105,016		
			Position: OPERATIONS Assignment: CUSTODIAN			54,403		
			Position: OPERATIONS Assignment: HEAD CUSTODIAN			50,613		
187	Overtime Pay			17,358	25,000	25,000	-	0.00%
			Overtime pay for custodians & clerical staff. Previously included in 141-72610-166			25,000		
201	Social Security			88,132	106,573	100,742	1,669	1.68%
204	State Retirement			98,707	115,060	117,174	12,114	11.53%
206	Life Insurance			5,015	5,343	4,838	(505)	-9.45%
207	Medical Insurance			288,883	317,865	286,155	(11,710)	-3.93%
208	Dental Insurance			14,539	15,430	14,383	(1,047)	-6.79%
212	Employer Medicare			20,612	24,925	23,491	(684)	-2.83%
217	Retirement - Hybrid Stabilize			10,612	12,238	11,384	1,646	16.90%
299	Vision - Other Fringe Benefits			4,318	4,342	4,293	(349)	-7.52%
307	Communication			1,890	15,500	15,500	(1,100)	-6.63%
			District emergency radio handset repair and replacement.			15,500		
351	Rentals			24,459	20,000	20,000	(500)	-2.44%
			Rental of equipment needed for repair work for facilities.			20,000		
359	Disposal Fees			60,280	99,500	101,100	16,600	19.64%
			Disposal fees incurred throughout the year. Includes trash & recycling services, grease trap pumping, document shredding, medical waste, etc.			101,100		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72610	399					
399 Other Contracted Services			100,713	159,557	114,141	109,557	(4,584)	-4.02%
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.)						109,557		
410 Custodial Supplies			99,608	105,000	105,000	111,000	6,000	5.71%
Custodial supplies required for day to day operations of school facilities.						111,000		
415 Electricity			1,209,160	1,250,000	1,363,418	1,360,000	(3,418)	-0.25%
423 Fuel Oil			536	1,000	2,582	2,500	(82)	-3.17%
Fuel oil used for backup generators as an alternate source of power for the Data Center & Emergency lighting at ORHS						2,500		
434 Natural Gas			150,599	200,000	155,000	210,000	55,000	35.48%
454 Water & Sewer			215,694	260,000	190,000	260,000	70,000	36.84%
499 Other Supplies & Materials			32,220	55,000	53,804	55,000	1,196	2.22%
Supplies & materials purchased to keep the physical plant open, comfortable, & safe for use. Materials include HVAC filters & belts, access control supplies, etc.						55,000		
501 Boiler Insurance			7,556	7,934	7,796	8,342	546	7.00%
Insurance premium & state inspection fees for the boilers & hot water vessels located in ORS buildings						8,342		
502 Building & Content Insurance			177,526	185,957	185,549	198,537	12,988	7.00%
Insurance premiums for building & content and a special policy which covers microcomputers & other sensitive equipment. Based on updated property & content values & current year premiums.						198,537		
524 Staff Development			8,124	3,000	3,000	3,000	-	0.00%
Professional development & associated travel costs for Operations personnel						3,000		
720 Plant Operation Equipment			22,545	30,500	30,853	30,500	(353)	-1.14%
Scheduled replacement & repair of equipment essential to the operation of the physical plant facilities						30,500		
Total 72610 Operation of Plant			\$ 4,168,117	\$ 4,713,674	\$ 4,563,021	\$ 4,879,042	\$ 316,021	6.93%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 72620	Object 105								
72620 Maintenance of Plant											
This section of the budget includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. Funds for this section consist of local, county and state funds with some grants for state and/or federal agencies.											
105 Supervisor/Director				42,610	45,312	45,313		51,323		6,010	13.26%
Budgeted salary for .50 FTE Director of Maintenance and Operations. Salary reflected in Appendix D-2								-			
Position: DIRECTOR (W/O LIC) Assignment: MAINTENANCE								51,323			
161 Secretaries				46,733	49,765	47,065		49,757		2,692	5.72%
Budgeted salary for secretary of the Maintenance Department. Salary reflected in Appendix D-1								-			
Position: SUPPORT STAFF Assignment: ADMIN IV								49,757			
167 Maintenance Personnel				777,020	823,889	825,389		924,609		99,220	12.02%
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								61,011			
Position: MAINTENANCE Assignment: ELECTRICIAN I								131,941			
Position: MAINTENANCE Assignment: MAINT GENERALIST								276,932			
Position: MAINTENANCE Assignment: MAINT TECH								334,978			
Position: MAINTENANCE Assignment: MECHANICAL TRADES TECH								44,203			
Position: MAINTENANCE Assignment: TECH FOREMAN								75,544			
187 Overtime Pay				16,636	25,000	25,000		25,000		-	0.00%
Overtime pay for maintenance personnel.								25,000			
189 Other Salaries & Wages				-	-	-		2,000		2,000	100.00%
Intern to assist with data entry and equipment labeling								2,000			
201 Social Security				51,287	58,523	57,508		60,437		2,929	5.09%
204 State Retirement				56,069	65,708	64,708		71,934		7,226	11.17%
206 Life Insurance				2,054	2,079	2,079		2,205		126	6.06%
207 Medical Insurance				124,632	129,843	136,843		156,477		19,634	14.35%
208 Dental Insurance				5,954	6,013	6,028		6,388		360	5.97%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School			2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail			Audit	Original	Final	Proposed	2022-2023 Final	Increase
			Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object					
	141	72620	212					
212 Employer Medicare			11,994	13,689	13,689	14,134	445	3.25%
217 Retirement - Hybrid Stabilize			7,976	7,763	7,763	9,303	1,540	19.84%
299 Vision - Other Fringe Benefits			1,769	1,792	1,792	1,907	115	6.42%
335 Maintenance/ Repair:Buildings			43,434	50,000	57,029	50,000	(7,029)	-12.33%
Contracted corrective maintenance activity. Examples include window replacement, carpet repair, roofing repair, bleacher repairs, etc.						50,000		
336 Maintenance/ Repair: Equip			27,671	30,000	30,000	31,000	1,000	3.33%
Repair of non-instructional equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc.						31,000		
338 Maintenance/ Repair: Vehicles			40,885	37,000	52,000	48,000	(4,000)	-7.69%
Payment of supplies, parts, & labor for operations & maintenance of the district vehicle fleet. Excluding buses						48,000		
399 Other Contracted Services			95,867	113,400	113,400	113,000	(400)	-0.35%
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						113,000		
418 Equipment & Machinery Parts			94,265	100,000	107,153	105,000	(2,153)	-2.01%
Supplies & parts needed to perform maintenance on various types of equipment essential to the operation of physical plant facilities. Examples included HVAC, kitchen equipment, access control, security, electrical, etc.						105,000		
425 Gasoline			35,488	30,000	53,636	40,000	(13,636)	-25.42%
426 General Construction Materials			132,801	125,000	145,000	135,000	(10,000)	-6.90%
Supplies & materials needed to perform preventative & corrective maintenance on the various district physical facilities						135,000		
471 Software			32,668	31,000	22,364	34,500	12,136	54.27%
Software & licenses for maintenance systems - FMX, Safe Schools, Access Control, etc.						34,500		
499 Other Supplies & Materials			37,058	32,500	32,500	32,500	-	0.00%
Supplies & materials needed to keep the physical plant open, comfortable, safe for use, and in effective state of repair as well as maintaining the grounds & athletic fields.						32,500		

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72620	<u>Object</u> 524							
524 Staff Development			1,334	3,000	3,000	3,000		3,000	-	0.00%
<i>Professional development & associated travel costs for Maintenance personnel</i>								3,000		
599 Other Charges			21,962	24,000	26,000	30,000		30,000	4,000	15.38%
<i>Expenditures under the Occupational Safety & Health Program. Includes devices, uniforms, equipment, training, & other instruments that may be used for training & safety compliance</i>								30,000		
701 Administration Equipment			1,927	5,500	7,814	117,700		117,700	109,886	1,406.27%
<i>Equipment items including computers, workstations, chairs, & other office equipment. FY24 includes \$9,000 for new desks & \$7,200 for new computers for maintenance staff</i>								17,700		
<i>Expenses previously paid by Safe Schools grant. FY24 Safe Schools funding now included in TISA. With implementation of new safety system, expenses to be reduced after FY24.</i>								100,000		
717 Maintenance Equipment			30,000	30,000	42,121	45,000		45,000	2,879	6.84%
<i>Purchase or replacement of non-instructional equipment or tools. FY24 includes purchase of a mower-tractor attachment.</i>								45,000		
718 Motor Vehicles			49,130	65,000	65,000	140,000		140,000	75,000	115.38%
<i>Purchase or replacement of 2 maintenance vehicles.</i>								140,000		
Total 72620 Maintenance of Plant				\$ 1,789,223	\$ 1,905,776	\$ 1,990,194	\$ 2,300,174	\$ 309,980		15.58%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

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

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund	Account	Object								
	141	72710	105								
72710 Transportation											
This series of accounts includes activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school and athletic activities.											
312 Contracts with Private Agency				1,344,131	1,462,408	1,532,169	1,691,895	159,726	10.42%		
---Contract for Transportation services. A 13% rate increase was applied to the FY23 contracted daily rate. Includes funding for 10 bus monitors & 26 daily bus routes.								1,691,895			
---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.								-			
412 Diesel Fuel				168,211	180,000	212,000	200,000	(12,000)	-5.66%		
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.								200,000			
471 Software				2,907	3,000	3,000	32,725	29,725	990.83%		
--Software for Transportation Services. FY24 includes initial purchase of Traversa software as well as implementation and training.								-			
Training & Implementation Fee - One Time								17,448			
Yearly Fee - Recurring								15,277			
511 Vehicle & Equipment Insurance				44,275	46,490	46,387	49,170	2,783	6.00%		
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.								49,170			
729 Transportation Equipment				3,080	5,000	5,000	5,000	-	0.00%		
Repairs to district owned buses and transportation equipment.								5,000			
Total 72710 Transportation	\$	1,562,603	\$	1,696,898	\$	1,798,556	\$	1,978,790	\$	180,234	10.02%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Chg from</u>	<u>Percentage of</u>
		<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Proposed</u>	<u>2022-2023 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				
73400 Early Childhood Education							
This account provides educational services to Pre-K children, ages 3 and 4. This account is offset by State Pre-K Grant revenue. 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.							
105 Supervisor/Director		12,454	-	-	-	-	0.00%
116 Teachers		296,580	319,745	319,744	336,007	16,263	5.09%
<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 & C-2, as determined by hire date.</i>					-		
<i>Position: TEACHER Assignment: PRESCHOOL</i>					173,663		
<i>Position: TEACHER Assignment: PRESCHOOL</i>					162,344		
163 Educational Assistants		39,141	35,221	34,248	38,548	4,300	12.56%
<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-3, D-4, & D-5 as determined by hire date.</i>					-		
<i>Position: TEACHER ASSISTANT Assignment: TA REGULAR</i>					32,868		
<i>Position: TEACHER ASSISTANT Assignment: TA SPED</i>					5,680		
201 Social Security		20,395	22,008	21,948	21,980	32	0.15%
204 State Retirement		33,841	30,513	30,725	31,835	1,110	3.61%
206 Life Insurance		748	723	718	723	5	0.67%
207 Medical Insurance		48,021	47,216	43,590	50,962	7,372	16.91%
208 Dental Insurance		2,168	2,074	2,075	2,081	6	0.30%
212 Employer Medicare		4,770	5,149	5,133	5,141	8	0.16%
217 Retirement - Hybrid Stabilize		175	201	170	273	103	60.91%
299 Vision - Other Fringe Benefits		644	613	615	616	1	0.24%
429 Instructional Supply/Materials		722	500	675	-	(675)	-100.00%

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

Fund 141 General Purpose School Fund Expenditures Detail			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)			
<u>ACCOUNT</u>	Fund 141	Account 73400	Object 722								
Total 73400 Early Childhood Education	\$	459,659	\$	463,963	\$	459,639	\$	488,166	\$	28,527	6.21%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund	Account	Object					
	141	73401	104					
73401 Pre-K General Fund								
This account provides educational services to Pre-K children, ages 3 and 4. Beginning in FY18, this account series was established for General Fund Support of the Preschool Program. (Additionally, general fund Pre-K Grant, special education account codes, Federal funding from Head Start, Title I, IDEA and IDEA-Preschool Grants also support the Preschool Program.)								
104 Principals				47,325	62,743	62,744	65,850	3,106 4.95%
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: PRESCHOOL							65,850	
116 Teachers				55,142	61,765	61,115	85,722	24,607 40.26%
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							35,963	
Position: EDUCATION COORDINATOR Assignment: PRESCHOOL							21,217	
Position: TEACHER Assignment: PRESCHOOL							28,542	
131 Medical Personnel				-	39,009	38,824	41,223	2,399 6.18%
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							41,223	
161 Secretaries				38,670	51,331	50,631	54,097	3,466 6.85%
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							8,255	
Position: SUPPORT STAFF Assignment: ADMIN I							22,018	
Position: SUPPORT STAFF Assignment: PS BOOKKEEPER							23,824	
163 Educational Assistants				79,194	115,358	85,708	113,458	27,750 32.38%
Budgeted salaries for teacher assistants supporting the Preschool Program funded by General Fund. Delineation of proposed positions are noted in Appendix B-1. Salaries are based on salary schedules in Appendix D-3, D-4, & D-5, as determined by hire date.							-	
Pay rates for substitutes are listed in Appendix C-18							-	
Position: TEACHER ASSISTANT Assignment: TA REGULAR							69,523	
Position: TEACHER ASSISTANT Assignment: TA SPED							43,935	

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u> <u>Audit</u> <u>Report</u>			<u>2022-2023</u> <u>Original</u> <u>Budget</u>		<u>2022-2023</u> <u>Final</u> <u>Budget</u>		<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023 Final</u> <u>Budget</u>	<u>Percentage of</u> <u>Increase</u> <u>(Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 166							
166 Custodial Personnel			73,377		77,277		69,677	80,931	11,254	16.15%
Budgeted salaries for 2.0 FTE Custodians supporting the Preschool Program. Salaries are based on salary schedules in Appendix D-6 & D-7, as determined by hire date.								-		
Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)								31,299		
Position: OPERATIONS Assignment: HEAD CUSTODIAN								49,632		
187 Overtime Pay			368		1,000		1,000	1,000	-	0.00%
Budgeted funds for potential custodial overtime								1,000		
189 Other Salaries & Wages			54,146		60,397		62,928	66,557	3,629	5.77%
Position: FAMILY SERVICES ADVOCATE Assignment: FEDERAL & SPECIAL PROGRAMS								12,728		
Position: FAMILY SERVICES ADVOCATE ASST. Assignment: FEDERAL & SPECIAL PROGRAMS								8,634		
Position: FMLY SVCS COORD Assignment: FEDERAL & SPECIAL PROGRAMS								20,365		
Position: FMLY SVCS SPECIALIST Assignment: FEDERAL & SPECIAL PROGRAMS								14,529		
Position: PARA PROFESSIONAL Assignment: ELL SPECIALIST								10,301		
195 Certified Substitute Teachers			24,856		22,000		32,000	32,000	-	0.00%
201 Social Security			21,542		29,302		28,802	30,107	1,305	4.53%
204 State Retirement			21,027		28,874		27,874	30,635	2,761	9.91%
206 Life Insurance			900		1,023		1,073	1,056	(17)	-1.58%
207 Medical Insurance			41,919		48,808		48,808	49,350	542	1.11%
208 Dental Insurance			2,610		2,938		3,338	3,050	(288)	-8.63%
212 Employer Medicare			5,134		6,854		6,854	7,039	185	2.70%
217 Retirement - Hybrid Stabilize			2,775		3,360		3,360	3,386	26	0.77%
299 Vision - Other Fringe Benefits			743		871		1,021	906	(115)	-11.26%
312 Contracts with Private Agency			112,712		119,475		134,475	119,475	(15,000)	-11.15%
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			209		500		500	500	-	0.00%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT				<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	Chg from	Percentage of
	Fund	Account	Object	<u>Audit</u> <u>Report</u>	<u>Original</u> <u>Budget</u>	<u>Final</u> <u>Budget</u>	<u>Proposed</u> <u>Budget</u>	<u>2022-2023 Final</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>
	141	73401	355						
<i>Reimbursement for local travel mileage of Preschool staff using personal vehicles for approved school business.</i>							500		
399 Other Contracted Services					12,282	20,000	20,000	20,000	- 0.00%
<i>Head Start Monitoring</i>							5,000		
<i>Other Contracted Services</i>							15,000		
412 Diesel Fuel					5,041	5,300	5,300	5,300	- 0.00%
<i>Cost of diesel fuel for Preschool Transportation. Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.</i>							5,300		
429 Instructional Supply/Materials					3,224	3,250	3,250	3,250	- 0.00%
Total 73401 Pre-K General Fund					\$ 603,196	\$ 761,435	\$ 749,282	\$ 814,892	\$ 65,610 8.76%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

ACCOUNT	2021-2022 Audit Report			2022-2023 Original Budget		2022-2023 Final Budget		2023-2024 Proposed Budget		Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
	Fund 141	Account 76100	Object 308								
76100 Regular Capital Outlay											
This budget section includes site acquisition, site improvement, architecture and engineering, educational specification development, building acquisition and construction, and other capital related services. Funds for these activities are from local, county and state sources.											
308 Consultants				21,441	20,000	16,789		50,000		33,211	197.81%
<i>Limited general consultant work or studies done relative to capital projects. FY24 includes funding for special projects with Cope & Associates.</i>								50,000			
321 Engineering Services				58,990	20,000	20,000		20,000		-	0.00%
<i>Funds for special engineering services that may be necessary during the year</i>								20,000			
399 Other Contracted Services				-	-	728,630		400,000		(328,630)	-45.10%
00025 Jefferson Middle School				-	-	100,000		100,000			
<i>Innovative Schools Model Grant</i>								100,000			
00035 Oak Ridge High School				-	-	528,630		200,000			
<i>Innovative Schools Model Grant</i>								200,000			
00040 Robertsville Middle School				-	-	100,000		100,000			
<i>Innovative Schools Model Grant</i>								100,000			
620 Debt Service Cont-Primary Govt				707,205	637,205	637,205		637,205		-	0.00%
<i>Phase 1 ESG: Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #6 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 #3 of 20 Annual payments due to City Government.</i>								350,000			
707 Building Improvements				1,366,951	310,000	1,307,649		931,000		(376,649)	-28.80%
1. Contingency								50,000			
2. Contingency for damage, lost, or stolen equipment								5,000			
3. RMS Road Repairs								75,000			
4. ORHS Intercom Replacement								78,000			
5. JMS Fire Alarm Replacement - Phase 2								123,500			
6. Glenwood Sidewalk Replacement (1b)								50,000			
7. Refinish/Repaint JMS Gym Floor								17,000			
8. ORHS PAC Lighting Upgrade Phase 1								50,000			
9. Audio System Repairs - Wildcat Arena & Blankenship Field								28,000			
10. RMS Locker Replacement								100,000			

OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School
Fund Expenditures Detail

<u>ACCOUNT</u>	<u>2021-2022</u>			<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</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>2022-2023 Final</u>	<u>Increase</u>
	141	76100	707	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
11. Repair/Repave District Parking Lots						50,000		
12. Sealcoat & Stripe Glenwood Parking Lot						25,000		
13. Willow Brook Walking Track						29,500		
14. COPS Grant local match for School Safety System						50,000		
15. Welding Lab Remodel - Local contribution						200,000		
724 Site Development				49,848	45,000	45,000	50,000	5,000
Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students.						50,000		11.11%
Total 76100 Regular Capital Outlay				\$ 2,204,436	\$ 1,032,205	\$ 2,755,272	\$ 2,088,205	\$ (667,067)
								-24.21%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2021-2022 Audit Report</u>			<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 82130	<u>Object</u> 610					
82130 Education Principal on Debt								
This budget section includes principal/interest on capital leases for District's technology.								
610 Principal on Capital Leases			-	-	6,809	6,843	34	0.50%
<i>Principal payments on capital leases. In FY23 a 6 year lease was entered into for a robotic field painter.</i>						6,843		
Total 82130 Education Principal on Debt	\$	-	\$	-	\$ 6,809	\$ 6,843	\$ 34	0.50%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School				2021-2022	2022-2023	2022-2023	2023-2024	Chg from	Percentage of
Fund Expenditures Detail				Audit	Original	Final	Proposed	2022-2023 Final	Increase
				Report	Budget	Budget	Budget	Budget	(Decrease)
ACCOUNT	Fund	Account	Object						
	141	82230	611						
82230 Education Interest on Debt									
This budget section includes principal/interest on capital leases for District's technology.									
611 Interest on Capital Leases			-		-	191	157	(34)	-17.80%
Interest payments on capital leases. In FY23 a 6 year lease was entered into for a robotic field painter.							157		
Total 82230 Education Interest on Debt	\$		-	\$	-	\$ 191	\$ 157	\$ (34)	-17.80%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 141 General Purpose School Fund Expenditures Detail

Fund 141 General Purpose School Fund Expenditures Detail				<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)		
<u>ACCOUNT</u>	<u>Fund</u> 141	<u>Account</u> 99100	<u>Object</u> 590								
99100 Transfers Out											
This section includes transactions which withdraw money from one fund and places it in another.											
590 Transfers to Other Funds				73,998	79,501	79,501	122,471	42,970	54.05%		
District support of the Family Resource Center (Fund 145)							122,471				
Total 99100 Transfers Out	\$	73,998	\$	79,501	\$	79,501	\$	122,471	\$	42,970	54.05%
Total Fund 141 General Purpose School Fund Expenditures	\$	59,299,287	\$	64,771,205	\$	67,336,398	\$	72,537,161	\$	5,200,763	7.72%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 142 School Federal Projects
Revenue Detail**

<u>ACCOUNT</u>	<u>2021-2022 Audit Report</u>			<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Adopted Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	142	46590	000					
142 School Federal Projects								
Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be accounted for in a separate Federal Projects Fund. FY24 projections are based on preliminary award amounts received from the State in April 2023.								
46590		Other State Education Funds	69,429	-	-	-	-	0.00%
47131		Vocational Program Improvement	80,481	70,000	130,654	119,154	(11,500)	-8.80%
47139		Other Vocational	-	150,000	-	-	-	0.00%
47141		Title I	824,353	1,035,639	1,124,148	1,095,809	(28,339)	-2.52%
47143		Special Education Grants	965,216	907,000	1,372,392	1,120,008	(252,384)	-18.39%
47145		Special Ed Pre-School Grants	28,785	30,000	41,801	35,500	(6,301)	-15.07%
47146		English Lang Acq Grants	18,748	22,434	20,465	27,605	7,140	34.89%
47147		Title IV Part B, 21st Century	162,936	175,096	159,406	152,625	(6,781)	-4.25%
47189		Title II	169,936	211,211	200,269	191,690	(8,579)	-4.28%
47301		COVID-19 Grant #1	116,460	-	-	-	-	0.00%
47307		COVID-19 Grant B	2,297,025	-	476,304	-	(476,304)	-100.00%
47309		COVID-19 Grant D	-	-	30,000	-	(30,000)	-100.00%
47310		COVID-19 Grant E	802,009	300,000	470,771	-	(470,771)	-100.00%
47401		ESSER 3.0	3,775,000	3,620,000	3,710,370	-	(3,710,370)	-100.00%
47402		American Rescue Plan	42,678	200,000	204,963	-	(204,963)	-100.00%
47403		American Rescue Plan PreK	-	-	16,510	-	(16,510)	-100.00%
47404		ARP Homeless Grant	973	45,000	49,186	45,000	(4,186)	-8.51%
47590		Other Federal Through State	1,192,517	2,252,640	613,754	1,099,250	485,496	79.10%
47710		Public Safety Prtnrshp & Comm	-	-	225,000	197,623	(27,377)	-12.17%
47990		Other Direct Fedral Revenue	1,075,474	1,012,857	1,065,944	1,003,350	(62,594)	-5.87%
Total 142 School Federal Projects Revenue			\$ 11,622,021	\$ 10,031,877	\$ 9,911,937	\$ 5,087,614	-\$4,824,323	-48.67%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 142 School Federal Projects
Expenditures Detail**

Fund 142 School Federal Projects Expenditures Detail			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Adopted</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>	
<u>ACCOUNT</u>	<u>Fund</u> 142	<u>Account</u> 71100	<u>Object</u> 000						
142 School Federal Proiects									
Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be accounted for in a separate Federal Projects Fund. FY24 projections are based on preliminary award amounts received from the State in April 2023.									
71100	Regular Instruction Prgm		4,263,682	2,506,681	2,429,002	700,694	(1,728,308)	-71.15%	
71200	Special Education Prgm		782,236	1,008,497	1,308,940	1,022,957	(285,983)	-21.85%	
71300	Career/Technical Education Prg		828,170	313,941	561,828	115,548	(446,280)	-79.43%	
71900	Contingency		-	2,000,000	-	1,000,000	1,000,000	0.00%	
72120	Health Services		1,004,900	15,000	218,800	-	(218,800)	-100.00%	
72130	Other Student Support		368,861	557,720	694,827	60,517	(634,310)	-91.29%	
72210	Regular Inst. Support		1,356,502	1,744,574	1,774,756	220,292	(1,554,464)	-87.59%	
72220	Special Education Support		273,852	310,903	393,717	324,177	(69,540)	-17.66%	
72230	Career & Technical Prg Support		2,284	5,000	1,890	5,000	3,110	164.50%	
72250	Technology Services		2,078	2,000	26,233	2,000	(24,233)	-92.38%	
72610	Operation of Plant		(163)	-	-	-	-	0.00%	
72710	Transportation		25,167	300,000	365,429	10,000	(355,429)	-97.26%	
73300	Community Services		1,230,323	1,057,561	1,209,080	1,303,806	94,726	7.83%	
76100	Regular Capital Outlay		1,149,217	60,000	524,619	197,623	(326,996)	-62.33%	
99100	Transfers Out		321,929	150,000	356,615	125,000	(231,615)	-64.95%	
Total 142 School Federal Projects Expenditures				\$ 11,622,021	\$ 10,031,877	\$ 9,911,937	\$ 5,087,614	-\$4,824,323	-48.67%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Summary**

			<u>2021-2022 Audit Report</u>	<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	39000	000					
143 Central Cafeteria								
This fund involves revenue concerned with providing food to students and staff in the Oak Ridge Schools. This revenue also supports preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery. Revenue is collected in the form of meal charges, fees for special events and programs, and state and federal reimbursements.								
39000		Unassigned Fund Balance	-	300,000	300,000	500,000	200,000	66.67%
43521		Lunch Payments - Children	-	210,662	410,662	314,000	(96,662)	-23.54%
43522		Lunch Payments - Adults	352	2,500	2,500	3,292	792	31.68%
43523		Income From Breakfast	-	29,771	29,771	70,659	40,888	137.34%
43525		A la Carte Sales	99,764	164,814	164,814	80,151	(84,663)	-51.37%
43990		Other Charges for Food Service	70,022	66,192	66,192	35,000	(31,192)	-47.12%
44110		Interest Earned	2,115	5,524	5,524	20,000	14,476	262.06%
46520		School Food Service	17,116	20,560	20,560	20,560	-	0.00%
47111		USDA School Lunch Program	-	996,986	996,986	1,166,632	169,646	17.02%
47112		USDA Commodities	139,736	154,038	154,038	155,000	962	0.62%
47113		Breakfast	-	418,098	418,098	339,000	(79,098)	-18.92%
47114		USDA - Other	3,106,884	298,412	298,412	300,000	1,588	0.53%
Total 143 Central Cafeteria Revenue				\$ 3,435,989	\$ 2,667,557	\$ 2,867,557	\$ 3,004,294	\$ 136,737 4.77%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 143 Central Cafeteria Expenditures Summary

			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	73100	165					
<hr/>								
143 Central Cafeteria								
This fund involves expenditures incurred when providing food to students and staff in the Oak Ridge Schools. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.								
73100 Food Service			2,574,212	2,667,557	2,867,557	3,004,294	136,737	4.77%
<hr/>								
Total 143 Central Cafeteria Expenditures			\$ 2,574,212	\$ 2,667,557	\$ 2,867,557	\$ 3,004,294	\$ 136,737	4.77%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 143 Central Cafeteria Revenue Detail

			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	39000	000					
143 Central Cafeteria								
This fund involves revenue concerned with providing food to students and staff in the Oak Ridge Schools. This revenue also supports preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery. Revenue is collected in the form of meal charges, fees for special events and programs, and state and federal reimbursements.								
39000 Unassigned Fund Balance			-	300,000	300,000	500,000	200,000	66.67%
<i>FY24 budget represents amounts necessary to add or replace cafeteria equipment.</i>						500,000		
43521 Lunch Payments - Children			-	210,662	410,662	314,000	(96,662)	-23.54%
<i>Revenues generated by lunch fees charged to students for the National School Lunch Program (NSLP).</i>						314,000		
43522 Lunch Payments - Adults			352	2,500	2,500	3,292	792	31.68%
<i>Revenue generated by lunch fees charged to school staff and all other adults, including parents. The FY23 fee for adult lunches was \$4.00/meal. There are no planned increases for the FY24 fee for adult lunches.</i>						3,292		
43523 Income From Breakfast			-	29,771	29,771	70,659	40,888	137.34%
<i>Revenues generated by fees charged to students, staff, & adults utilizing the National School Breakfast Program. FY24 fees are \$1.65 for students and \$2.25 for adults/visitors.</i>						70,659		
43525 A la Carte Sales			99,764	164,814	164,814	80,151	(84,663)	-51.37%
<i>Revenue generated from a la carte sales</i>						80,151		
43990 Other Charges for Food Service			70,022	66,192	66,192	35,000	(31,192)	-47.12%
<i>Revenue generated from collection of fees for food service related services. Examples include special events such as catering and other special programs.</i>						35,000		
44110 Interest Earned			2,115	5,524	5,524	20,000	14,476	262.06%
<i>Interest earned on the food service bank account.</i>						20,000		
46520 School Food Service			17,116	20,560	20,560	20,560	-	0.00%
<i>Tennessee Child Nutrition Program matching funds. Monies are allotted to Oak Ridge Schools depending on funds available from the State of Tennessee & student participation during the month of April.</i>						20,560		

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Detail**

Fund 143 Central Cafeteria Revenue Detail			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>	
<u>ACCOUNT</u>	<u>Fund</u> 143	<u>Account</u> 47111	<u>Object</u> 000						
47111 USDA School Lunch Program			-	996,986	996,986	1,166,632	169,646	17.02%	
Revenue generated from USDA reimbursements for paid, reduced, & free lunches. USDA releases new rates in July. FY23 rate is \$0.77 for paid, \$3.93 for reduced, & \$4.33 for free.						1,166,632			
47112 USDA Commodities			139,736	154,038	154,038	155,000	962	0.62%	
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.)						155,000			
47113 Breakfast			-	418,098	418,098	339,000	(79,098)	-18.92%	
Revenue generated from USDA reimbursements for paid, reduced, & free breakfasts. USDA releases new rates in July. FY23 rates are \$0.50 for paid, \$1.96 for reduced, & \$2.26 for free.						339,000			
47114 USDA - Other			3,106,884	298,412	298,412	300,000	1,588	0.53%	
Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.						300,000			
Total 143 Central Cafeteria Revenue				\$ 3,435,989	\$ 2,667,557	\$ 2,867,557	\$ 3,004,294	\$ 136,737	4.77%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

			<u>2021-2022 Audit Report</u>	<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	73100	165					
<hr/>								
143 Central Cafeteria								
73100 Food Service								
165 Cafeteria Personnel			34,786	32,650	32,650	33,790	1,140	3.49%
00025 Jefferson Middle School			28,704	32,650	32,650	33,790		
Position: FOOD SERVICE Assignment: FS MANAGER						33,790		
00040 Robertsville Middle School			6,082	-	-	-		
201 Social Security			1,977	2,024	2,024	1,988	(36)	-1.78%
204 State Retirement			1,978	2,018	2,018	2,088	70	3.47%
206 Life Insurance			126	126	126	126	-	0.00%
207 Medical Insurance			7,170	10,016	10,016	6,736	(3,280)	-32.75%
208 Dental Insurance			365	365	365	365	-	0.00%
212 Employer Medicare			462	473	473	465	(8)	-1.69%
299 Vision - Other Fringe Benefits			109	109	109	109	-	0.00%
307 Communication			115	250	250	250	-	0.00%
Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.						250		
317 Data Processing Services			369	500	500	500	-	0.00%
Contract for printing and copying services with Thermocopy						500		
354 Transport: Other than Student			-	6,552	6,552	7,000	448	6.84%
Cost of delivery is approximately \$5.00 per case with an expectation of 1,400 cases.						-		
Costs of freight/shipping Federal Commodities.. The State of Tennessee requires the use of a certified contractor acting as a wholesaler to distribute all USDA commodities to school districts.						7,000		

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>2021-2022 Audit Report</u>			<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 143	<u>Account</u> 73100	<u>Object</u> 355					
355 Local Travel			1,330	2,500	2,500	7,500	5,000	200.00%
<i>Covers required travel for SFE Food Service Director, District Food Service Director, and Staff for State mandated training meetings, conferences, & employee mileage reimbursement.</i>						7,500		
399 Other Contracted Services			1,056,163	1,089,093	1,289,093	1,088,088	(201,005)	-15.59%
<i>FY24 will be the first year of a potential 5 year contract (renewable annually) with Southwest Foodservice Excellence (SFE). The contract encompasses program supervision, all purchasing & commodity management, staff recruiting & training, program marketing, cost accounting, as well as paying all SFE employees. FY24 includes a proposed hourly increase for many SFE food service employees.</i>						1,088,088		
						-		
421 Food Preparation Supplies			106,251	101,316	101,316	155,228	53,912	53.21%
<i>Expense of paper & plastic supplies, trays, dishes, flatware, small wares, & serving supplies. Also provides resources for the replacement of old flatware, trays, cups, dishes, etc.</i>						155,228		
422 Food Supplies			1,004,881	935,129	935,129	1,018,561	83,432	8.92%
<i>Hard costs for food such as meat, dairy, fruit and vegetables, grocery, ice cream, juice, bottled water, and bakery items</i>						1,018,561		
469 USDA - Commodities			139,736	154,038	154,038	155,000	962	0.62%
<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>						155,000		
471 Software			11,398	11,398	11,398	11,500	102	0.89%
<i>Beginning in FY21, Estimated cost of Skyward Food Service module & Point of Sale System</i>						11,500		
499 Other Supplies & Materials			12,255	17,500	17,500	15,000	(2,500)	-14.29%
<i>Office supplies, software updates & maintenance fees, and marketing materials.</i>						15,000		
509 Refunds			-	1,500	1,500	-	(1,500)	-100.00%
710 Food Service Equipment			194,741	300,000	300,000	500,000	200,000	66.67%
<i>FY24 budget represents amounts necessary to add or replace cafeteria equipment.</i>						500,000		
Total 143 Central Cafeteria Expenditures			\$ 2,574,212	\$ 2,667,557	\$ 2,867,557	\$ 3,004,294	\$ 136,737	4.77%

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 145 Other Education Funds Summary

			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</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					

Fund 145 Other Education Funds

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

44990 Other Local Revenues		30,125		35,000		35,000		35,000		-	0.00%
46590 Other State Education Funds		121,212		114,611		120,152		-		(120,152)	-100.00%
49800 Transfers In		73,998		79,501		79,501		120,021		40,520	50.97%

Total Fund 145 Other Education Funds Revenue	 	\$ 225,335	 	\$ 229,112	 	\$ 234,653	 	\$ 155,021	 	\$ (79,632)	-33.94%
---	----------	-------------------	----------	-------------------	----------	-------------------	----------	-------------------	----------	--------------------	----------------

Fund 145 Other Education Funds

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

72130 Other Student Support		103,610		109,112		-		-		-	
72210 Regular Inst. Support		600		1,000		-		-		-	
72620 Maintenance of Plant		91,000		84,000		90,540		-		(90,540)	-100.00%
73300 Community Services		34,964		35,000		144,113		155,021		10,908	7.57%

Total Fund 145 Other Education Funds Expenditures	 	\$ 230,174	 	\$ 229,112	 	\$ 234,653	 	\$ 155,021	 	\$ (79,632)	-33.94%
--	----------	-------------------	----------	-------------------	----------	-------------------	----------	-------------------	----------	--------------------	----------------

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 145 Other Education Funds Detail

			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	39000	000					

Fund 145 Other Education Funds

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

44990 Other Local Revenues		30,125		35,000		35,000		-	0.00%
Local contributions and community donations received for use in the support of the Family Resource Center.							35,000		
46590 Other State Education Funds		121,212		114,611		120,152		-	(120,152) -100.00%
In FY24, State funding for the Safe Schools Act included in TISA & the grant was eliminated							-		
In FY24, State funding for the Family Resource Center included in TISA & the grant was eliminated							-		
49800 Transfers In		73,998		79,501		79,501		120,021	40,520 50.97%
Transfer from the General Fund. Beginning FY24, Family Resource Center program funding now included in TISA.							120,021		

Total Fund 145 Other Education Funds Revenue	\$	225,335	\$	229,112	\$	234,653	\$	155,021	\$	(79,632)	-33.94%
---	-----------	----------------	-----------	----------------	-----------	----------------	-----------	----------------	-----------	-----------------	----------------

OAK RIDGE SCHOOLS FY 2023-2024 ADOPTED BUDGET

Fund 145 Other Education Funds Detail

			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</u> <u>Final Budget</u>	<u>Percentage</u> <u>of Increase</u> <u>(Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	72130	189					

Fund 145 Other Education Funds

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

72130 Other Student Support		103,610		109,112		-		-	
189 Other Salaries & Wages		80,300		85,342		-		-	0.00%
201 Social Security		4,890		5,291		-		-	0.00%
204 State Retirement		4,912		4,712		-		-	0.00%
206 Life Insurance		126		126		-		-	0.00%
207 Medical Insurance		6,171		6,336		-		-	0.00%
208 Dental Insurance		365		365		-		-	0.00%
212 Employer Medicare		1,144		1,238		-		-	0.00%
299 Vision - Other Fringe Benefits		109		109		-		-	0.00%
348 Postal Charges		466		500		-		-	0.00%
355 Local Travel		263		2,000		-		-	0.00%
499 Other Supplies & Materials		4,864		3,093		-		-	0.00%

72130 Other Student Support	\$	103,610	\$	109,112	\$	-	\$	-	\$	-
------------------------------------	-----------	----------------	-----------	----------------	-----------	----------	-----------	----------	-----------	----------

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Detail**

Fund 145 Other Education Funds Detail				2021-2022 Audit Report	2022-2023 Original Budget	2022-2023 Final Budget	2023-2024 Proposed Budget	Chg from 2022-2023 Final Budget	Percentage of Increase (Decrease)
ACCOUNT	Fund 145	Account 72210	Object 162						
72210 Regular Inst. Support			600		1,000	-	-	-	
524 Staff Development			600		1,000	-	-	-	0.00%
72210 Regular Inst. Support			\$ 600		\$ 1,000	\$ -	\$ -	\$ -	
72620 Maintenance of Plant			91,000		84,000	90,540	-	(90,540)	-100.00%
701 Administration Equipment			91,000		84,000	90,540	-	(90,540)	-100.00%
FY24 expenditures from Safe Schools Grant now budgeted in Fund 141							-		
72620 Maintenance of Plant			\$ 91,000		\$ 84,000	\$ 90,540	\$ -	\$ (90,540)	-100.00%
73300 Community Services			34,964		35,000	144,113	155,021	10,908	7.57%
189 Other Salaries & Wages			-		-	85,343	93,523	8,180	9.59%
Position: FRC ASSISTANT Assignment: FAMILY RESOURCE CENTERS							12,977		
Position: FRC DIRECTOR Assignment: FAMILY RESOURCE CENTERS							80,546		
201 Social Security			-		-	5,291	5,707	416	7.86%
204 State Retirement			-		-	4,712	5,955	1,243	26.38%
206 Life Insurance			-		-	126	206	80	63.49%
207 Medical Insurance			-		-	6,336	6,736	400	6.31%
208 Dental Insurance			-		-	365	598	233	63.84%
212 Employer Medicare			-		-	1,238	1,334	96	7.75%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Detail**

Fund 145 Other Education Funds Detail			<u>2021-2022</u> <u>Audit</u> <u>Report</u>	<u>2022-2023</u> <u>Original</u> <u>Budget</u>	<u>2022-2023</u> <u>Final</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u> <u>Budget</u>	<u>Chg from</u> <u>2022-2023</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> 73300	<u>Object</u> 217					
217 Retirement - Hybrid Stabilize			-	-	-	191	191	100.00%
299 Vision - Other Fringe Benefits			-	-	109	178	69	63.30%
348 Postal Charges			-	-	445	500	55	12.36%
Family Resource Center expenditures related to supplies & materials for student & family support.						500		
355 Local Travel			-	-	111	1,200	1,089	977.59%
Professional development & associated travel costs related to the Family Resource Center						1,200		
499 Other Supplies & Materials			-	-	5,037	3,093	(1,944)	-38.59%
Office supplies, printing/publishing supplies, & postage/shipping supplies for the Family Resource Center						3,093		
599 Other Charges			34,964	35,000	35,000	35,800	800	2.29%
District Cell Phone for Family Resource Center						800		
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			\$ 34,964	\$ 35,000	\$ 144,113	\$ 155,021	\$ 10,908	7.57%
Total Fund 145 Other Education Funds Expenditures			\$ 230,174	\$ 229,112	\$ 234,653	\$ 155,021	\$ (79,632)	-33.94%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 146 Extended School
Program Revenue Summary**

<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>2021-2022 Audit Report</u>	<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	146	39000	000						

146 Extended School Program

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

39000	Unassigned Fund Balance		-		45,000		45,000		2,237		(42,763)		-95.03%
43581	Community Services Fees Child		371,372		363,430		363,430		446,100		82,670		22.75%

Total 146 Extended School Program Revenue			\$ 371,372		\$ 408,430		\$ 408,430		\$ 448,337		\$ 39,907		9.77%
--	--	--	-------------------	--	-------------------	--	-------------------	--	-------------------	--	------------------	--	--------------

146 Extended School Program

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

73300	Community Services		311,836		398,430		398,430		438,337		39,907		10.02%
--------------	---------------------------	--	---------	--	---------	--	---------	--	----------------	--	--------	--	--------

73300	Community Services		\$ 311,836		\$ 398,430		\$ 398,430		\$ 438,337		\$ 39,907		10.02%
--------------	---------------------------	--	-------------------	--	-------------------	--	-------------------	--	-------------------	--	------------------	--	---------------

99100	Transfers Out		10,000		10,000		10,000		10,000		-		0.00%
--------------	----------------------	--	--------	--	--------	--	--------	--	---------------	--	---	--	-------

99100	Transfers Out		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 0		0.00%
--------------	----------------------	--	------------------	--	------------------	--	------------------	--	------------------	--	-------------	--	--------------

Total 146 Extended School Program Expenditures			\$ 321,836		\$ 408,430		\$ 408,430		\$ 448,337		\$ 39,907		9.77%
---	--	--	-------------------	--	-------------------	--	-------------------	--	-------------------	--	------------------	--	--------------

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 146 Extended School
Program Revenue Detail**

			<u>2021-2022 Audit Report</u>	<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	39000	000					
146 Extended School Program								
This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.								
39000 Unassigned Fund Balance			-	45,000	45,000	2,237	(42,763)	-95.03%
<i>Extended Child Care fund balance</i>						2,237		
43581 Community Services Fees Child			371,372	363,430	363,430	446,100	82,670	22.75%
<i>Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.</i>						446,100		
<i>---School Year Daily Rates: Holidays - \$25.00 Two days or fewer per week - \$25.00</i>						-		
<i>---Spring & Fall Break Rates : All Students - \$105 per week</i>						-		
<i>---Summer Rates : All Students - \$105 per week (3 or more days)</i>						-		
<i>---\$25 per day if two days or fewer</i>						-		
<i>---Weekly Rates : Elementary Students AM Only - \$45</i>						-		
<i>PM Only - \$55 Both AM & PM- \$60</i>						-		
<i>---Activity Fees : Summer Camp Activity Fee - \$105</i>						-		
<i>Fall Activity Fee - \$60</i>						-		
Total 146 Extended School Program Revenue			\$ 371,372	\$ 408,430	\$ 408,430	\$ 448,337	\$ 39,907	9.77%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 146 Extended School
Program Expenditures Detail**

<u>ACCOUNT</u>	<u>2021-2022</u>			<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</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>2022-2023 Final Budget</u>	<u>of Increase (Decrease)</u>
	146	73300	189					
146 Extended School Program								
This fund accounts for the Oak Ridge Schools Extended Child Care Program. The program is self supporting through fees.								
73300 Community Services								
189 Other Salaries & Wages				236,284	288,913	288,913	305,462	\$16,549 5.73%
<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>						38,602		
<i>Position: ECC DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>						47,097		
<i>Position: ECC SITE DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>						129,763		
201 Social Security				13,602	18,053	18,053	18,575	\$522 2.89%
204 State Retirement				10,024	15,736	15,736	17,944	\$2,208 14.03%
206 Life Insurance				731	756	756	756	\$0 0.00%
207 Medical Insurance				27,884	27,823	27,823	24,327	\$(3,496) -12.57%
208 Dental Insurance				1,680	1,795	1,795	1,460	\$(335) -18.66%
212 Employer Medicare				3,267	4,672	4,672	4,793	\$121 2.59%
217 Retirement - Hybrid Stabilize				1,465	3,155	3,155	2,475	\$(680) -21.55%
299 Vision - Other Fringe Benefits				499	527	527	545	\$18 3.42%
355 Local Travel				-	200	200	200	\$0 0.00%
<i>Local travel & state conference expenses for ECC employees.</i>						200		
399 Other Contracted Services				-	200	200	200	\$0 0.00%
<i>Cell phone charges for ECC program as necessary.</i>						200		
524 Staff Development				880	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, & four Site Directors - 18 hours each. The eight additional staff members have 12 hours of required training.</i>						1,600		
599 Other Charges				14,610	30,000	30,000	35,000	\$5,000 16.67%

**OAK RIDGE SCHOOLS
FY 2023-2024 ADOPTED BUDGET**

**Fund 146 Extended School
Program Expenditures Detail**

			<u>2021-2022 Audit Report</u>	<u>2022-2023 Original Budget</u>	<u>2022-2023 Final Budget</u>	<u>2023-2024 Proposed Budget</u>	<u>Chg from 2022-2023 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
<u>ACCOUNT</u>	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	73300	599					
<i>Miscellaneous items for the Extended Child Care program; including snacks, field trips, consultants, etc. as well as printing and copying expenses.</i>						35,000		
711 Furniture & Fixtures			909	5,000	5,000	25,000	\$20,000	400.00%
<i>Furniture & equipment necessary for the ECC program.</i>						25,000		
73300 Community Services			\$ 311,836	\$ 398,430	\$ 398,430	\$ 438,337	\$ 39,907	10.02%
99100 Transfers Out								
590 Transfers to Other Funds			10,000	10,000	10,000	10,000	\$0	0.00%
<i>Transfer to General Operations Fund. Prior to FY20, this was included in 146-73300-399</i>						10,000		
99100 Transfers Out			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
Total 146 Extended School Program Expenditures			\$ 321,836	\$ 408,430	\$ 408,430	\$ 448,337	\$ 39,907	9.77%

FY24 BENEFITS SUMMARY

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

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

State Retirement (Object 204) Object includes the employer costs for contributions to the Tennessee Consolidated Retirement System (TCRS). Employer costs for licensed employees is 6.81% of applicable wages for FY'24. 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 an 8% projected increase for Calendar Year 2024.

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 FY24.

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 FY24.

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 2023-2024

School		Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24
Enrollment as of 10/01/2022 and Projection for 2024				367	373	536	564	391	391	420	437	721	698
Administration	Accountants												
	Communication Specialist												
	Family Resource Center			0.75	1.00			1.00	1.00				
	Family Services, Social Workers	3.75	3.75										
	HR Coordinators												
	Prin, Asst Prin, Dean	1.00	1.00	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
	Supervisors, Asst. Suprv, Manager												
	Supt, E.D., Directors												
Faculty	Inst Technology Coach, Inst. Facilitator	0.50	0.75	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
	Family Education Specialist	1.00	1.00										
	Lib/Media Specialists			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Coordinators												
	Psychologists												
	School Counselors			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Teacher - Graduation Coach												
	Speech Lang Clinicians	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	0.60	0.60
	Teachers - SCA												
	Teachers - Art			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teachers - Band											1.44	1.44
	Teachers - ELL								1.00				
	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
	Teachers - Reading			2.00	2.00	1.50	1.00	2.50	2.50	1.50	1.50	1.00	1.00
	Teachers - Strings			0.12	0.12	0.13	0.13	0.12	0.12	0.13	0.13		
	Teachers - Reg Ed	12.00	12.00	21.00	20.50	24.50	26.50	20.50	20.50	21.50	21.50	31.17	31.17
	Teachers - Spec Ed Res	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	6.00	6.00
	Teachers - Spec Ed CDC			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Teachers - Tech Car - Voc - STEM											3.00	3.00
	Teachers - Vocal Music			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Appendix B-1
Recommended Staff Assignments for 2023-2024

School		Preschool		Glenwood Elementary		Linden Elementary		Willow Brook Elementary		Woodland Elementary		Jefferson Middle	
		fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24
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	4.00	4.00
	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist	1.25	1.25	1.75	1.75	2.00	2.00	2.50	2.50	3.75	3.75		
	TA's Regular	14.75	15.75	3.80	3.80	8.50	10.50	7.50	7.50	6.05	6.05	2.00	2.50
	TA's Special Ed	8.00	8.00	4.90	4.90	5.00	5.00	5.25	5.25	4.00	4.00	8.00	7.00
	TA's Vocational, WorkPlace Readiness												
	Technicians, Sys Eng, Applications Administrator, LVT, Network Systems Adminrator												
	Trans, OT, COTA, PT, PTA												
Totals		49.25	50.50	52.57	52.82	60.88	65.38	60.62	61.62	55.68	55.68	82.20	81.70

Appendix B-1
Recommended Staff Assignments for 2023-2024

		School	Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC	
			Year	fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24	fy23 (Actuals)		fy24 (Projected)
Enrollment as of 10/01/2022 and Projection for 2024			700	765	1590	1614					4725	4842	117.00	
Administration	Accountants							3.00	3.00	3.00	3.00	0.00		
	Communication Specialist							1.00	1.00	1.00	1.00	0.00		
	Family Resource Center									1.75	2.00	0.25		
	Family Services, Social Workers			1.00	1.00	1.00	1.00	1.00	1.00	6.75	6.75	0.00		
	HR Coordinators							1.00	1.00	1.00	1.00	0.00		
	Prin, Asst Prin, Dean	3.00	3.00	6.00	6.00	1.00	1.00			21.50	22.00	0.50		
	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	6.25	0.25		
	Family Education Specialist							3.00	3.00	4.00	4.00	0.00		
	Lib/Media Specialists	1.00	1.00	1.00	1.00					7.00	7.00	0.00		
	Coordinators							6.00	5.00	6.00	5.00	(1.00)		
	Psychologists							5.00	6.00	5.00	6.00	1.00		
	School Counselors	2.00	2.00	7.00	5.00					15.00	13.00	(2.00)		
	Teacher - Graduation Coach				1.00					0.00	1.00	1.00		
	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	3.00	4.00					9.00	10.00	1.00		
	Teachers - Band	1.48	1.48	1.08	1.08					4.00	4.00	0.00		
	Teachers - ELL							6.00	6.00	6.00	7.00	1.00		
	Teachers - Foreign Lang	1.60	1.60	8.00	8.00					11.60	11.60	0.00		
	Teachers - Gifted									2.00	2.00	0.00		
	Teachers - Health/PE, CHS	3.00	3.00	5.50	5.50			1.00	1.00	16.50	16.50	0.00		
	Teachers - Orchestra	0.99	0.99	1.12	1.12					3.10	3.10	0.00		
	Teachers - PLC Coach	1.00	1.00	1.00	1.00					7.00	7.00	0.00		
	Teachers - Reading									8.50	8.00	(0.50)		
	Teachers - Strings									0.50	0.50	0.00		
	Teachers - Reg Ed	34.00	34.00	55.50	56.50					220.17	222.67	2.50		
	Teachers - Spec Ed Res	6.00	6.00	5.00	5.00	1.00	1.00			29.00	30.00	1.00		
	Teachers - Spec Ed CDC	1.00	1.00	2.00	2.00					9.00	9.00	0.00		
	Teachers - Tech Car - Voc - STEM	4.00	4.00	13.00	13.00					20.00	20.00	0.00		
	Teachers - Vocal Music	1.00	1.00	1.00	1.00					7.00	7.00	0.00		

Appendix B-1 Recommended Staff Assignments for 2023-2024

School	Year	Robertsville Middle		Oak Ridge High		Secret City Academy		District Wide		All Totals		INC / DEC
		fy23	fy24	fy23	fy24	fy23	fy24	fy23	fy24	fy23 (Actuals)	fy24 (Projected)	
	Sports Medicine. Coordinator			1.00	1.00					1.00	1.00	0.00
	Custodians	5.00	5.00	13.00	13.00			3.50	3.50	41.50	41.50	0.00
Support Staff	ECC							2.00	2.00	6.00	6.00	0.00
	Food Service									1.00	1.00	0.00
	Maintenance							15.00	16.00	15.00	16.00	1.00
	Nurses							9.70	8.70	9.70	8.70	(1.00)
	Office Staff and other Support Staff	5.00	5.00	10.00	10.00	1.00	1.00	17.00	17.00	47.00	47.00	0.00
	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist									11.25	11.25	0.00
	TA's Regular	1.00	1.00	4.90	4.90	6.00	5.00			54.50	57.00	2.50
	TA's Special Ed	8.00	8.00	8.00	8.00					51.15	50.15	(1.00)
	TA's Vocational, WorkPlace Readiness			3.00	3.00		1.00			3.00	4.00	1.00
	Technicians, Sys Eng, Applications Administrator, LVT, Network Systems Adminrator							18.00	18.00	18.00	18.00	0.00
	Trans, OT, COTA, PT, PTA							4.00	4.00	4.00	4.00	0.00
Totals		82.07	82.07	153.50	154.50	17.50	17.50	110.20	110.20	724.47	731.97	7.50

	fy23	fy24	Inc/Dec
Licensed Positions	421.37	424.62	3.25
Support Positions	302.10	306.35	4.25

(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'23 staffing to projected FY'24 staffing. It reflects all position changes which occurred in FY'23

(HS School Counselors Preschool TA's adjusted to correct listed number FY23)

Appendix "B-2"

Instructional Allocations Based on Projected Enrollment

FISCAL YEAR 2023-24

Description	Glenwood	Linden	WillowBrook	Woodland	Jefferson	Roberstville	HighSchool	Total
Projected Enrollment for FY24	373	564	397	437	698	765	1614	4848
	50.96				53.75		55.33	
71100-429 Instructional Supplies*	\$ 16,157	\$ 24,430	\$ 17,196	\$ 18,929	\$ 31,890	\$ 34,951	\$ 75,907	\$ 219,460
71100-429 Science Funds-High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	11.55				5.78		5.78	
71100-449 Textbooks	\$ 4,308	\$ 6,514	\$ 4,585	\$ 5,047	\$ 4,034	\$ 4,422	\$ 9,329	\$ 38,239
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
71300-730 Career/Tech Equipment (Middle & High Schools)							\$ 25,000	\$ 25,000
	1.81				1.81		1.81	
72120-499 Clinic Supplies	\$ 675	\$ 1,021	\$ 719	\$ 791	\$ 1,263	\$ 1,385	\$ 2,921	\$ 8,775
72210-196 Inservice & Curriculum Development	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 9,000	\$ 33,000
	16.00				16.97		17.46	
72210-432 Library Books & Related Media	\$ 5,968	\$ 9,024	\$ 6,352	\$ 6,992	\$ 11,845	\$ 12,982	\$ 28,180	\$ 81,343
	0.55				0.80		1.03	
72210-437 Periodicals	\$ 205	\$ 310	\$ 218	\$ 240	\$ 558	\$ 612	\$ 1,662	\$ 3,805
	1.43				1.43		3.25	
72210-499 Audio-Visual Supplies	\$ 533	\$ 807	\$ 568	\$ 625	\$ 998	\$ 1,094	\$ 5,249	\$ 9,874
72230-499 Career/Tech Support Supplies (Middle and High Schools)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
72410-499 Administrative Supplies*	\$ 2,851	\$ 4,311	\$ 3,035	\$ 3,340	\$ 5,628	\$ 6,168	\$ 13,395	\$ 38,728
72410-701 Administrative Equipment/Furniture	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 17,000
Total Allocation	\$ 41,198	\$ 56,917	\$ 43,173	\$ 46,465	\$ 76,717	\$ 82,113	\$ 268,644	\$ 615,224

*Total of 71100-429/72410-499 \$ 19,008.08 \$ 28,741.44 \$ 20,231.12 \$ 22,269.52 \$ 37,517.50 \$ 41,118.75 \$ 89,302.62 \$ 258,188.03

TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS (OLD SCALE)**FY'24**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR
1	\$50,000.00	\$50,000.00	\$50,000.00	\$50,233.00	\$50,233.00	\$50,233.00	\$50,233.00	\$50,233.00	\$50,233.00
2	\$51,148.00	\$51,148.00	\$51,148.00	\$52,517.00	\$52,973.00	\$52,973.00	\$52,973.00	\$52,973.00	\$52,973.00
3	\$52,296.00	\$52,296.00	\$52,517.00	\$54,801.00	\$55,255.00	\$55,713.00	\$55,713.00	\$55,713.00	\$55,713.00
4	\$53,443.00	\$53,443.00	\$54,801.00	\$57,084.00	\$57,540.00	\$57,997.00	\$59,365.00	\$60,279.00	\$60,279.00
5	\$54,801.00	\$55,713.00	\$57,084.00	\$59,365.00	\$59,822.00	\$60,279.00	\$61,650.00	\$62,563.00	\$63,932.00
6	\$57,084.00	\$57,997.00	\$59,365.00	\$61,650.00	\$62,107.00	\$62,563.00	\$63,932.00	\$64,846.00	\$66,217.00
7	\$58,910.00	\$59,822.00	\$61,194.00	\$63,932.00	\$64,388.00	\$64,846.00	\$66,217.00	\$67,130.00	\$68,500.00
8	\$60,279.00	\$61,650.00	\$63,020.00	\$66,217.00	\$66,672.00	\$67,130.00	\$68,500.00	\$69,412.00	\$70,784.00
9	\$61,650.00	\$63,020.00	\$64,846.00	\$68,043.00	\$68,500.00	\$69,412.00	\$70,784.00	\$71,696.00	\$73,066.00
10	\$63,020.00	\$64,388.00	\$66,217.00	\$69,870.00	\$70,327.00	\$71,240.00	\$73,066.00	\$73,979.00	\$75,351.00
11	\$64,388.00	\$65,760.00	\$67,588.00	\$71,240.00	\$72,152.00	\$73,066.00	\$74,895.00	\$76,262.00	\$77,634.00
12	\$65,760.00	\$67,130.00	\$68,955.00	\$72,610.00	\$73,522.00	\$74,895.00	\$76,719.00	\$78,089.00	\$79,918.00
13	\$66,672.00	\$68,043.00	\$70,327.00	\$73,979.00	\$74,895.00	\$76,719.00	\$78,546.00	\$79,918.00	\$82,200.00
14	\$67,588.00	\$68,955.00	\$71,696.00	\$75,351.00	\$76,262.00	\$78,089.00	\$80,372.00	\$81,743.00	\$84,483.00
15	\$68,500.00	\$69,870.00	\$72,610.00	\$76,719.00	\$77,634.00	\$79,460.00	\$82,200.00	\$83,569.00	\$86,766.00
16	\$68,500.00	\$69,870.00	\$72,610.00	\$76,719.00	\$77,634.00	\$79,460.00	\$82,200.00	\$83,569.00	\$86,766.00
17	\$68,500.00	\$69,870.00	\$72,610.00	\$76,719.00	\$77,634.00	\$79,460.00	\$82,200.00	\$83,569.00	\$86,766.00
18	\$68,500.00	\$69,870.00	\$72,610.00	\$76,719.00	\$77,634.00	\$79,460.00	\$82,200.00	\$83,569.00	\$86,766.00
19	\$68,500.00	\$69,870.00	\$72,610.00	\$76,719.00	\$77,634.00	\$79,460.00	\$82,200.00	\$83,569.00	\$86,766.00
20	\$70,327.00	\$71,696.00	\$74,436.00	\$78,546.00	\$79,460.00	\$81,286.00	\$84,026.00	\$85,396.00	\$88,592.00

NEW TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS**FY'24**

STEP	BS	MS	MS+30	EDS	DR
0	\$50,000.00	\$56,299.00	\$59,314.00	\$61,725.00	\$64,136.00
1	\$51,148.00	\$57,384.00	\$60,399.00	\$62,810.00	\$65,220.00
2	\$52,295.00	\$58,469.00	\$61,484.00	\$63,894.00	\$66,305.00
3	\$53,443.00	\$59,555.00	\$62,568.00	\$64,979.00	\$67,391.00
4	\$54,591.00	\$60,640.00	\$63,653.00	\$66,064.00	\$68,476.00
5	\$55,738.00	\$61,725.00	\$64,738.00	\$67,150.00	\$69,561.00
6	\$56,886.00	\$62,810.00	\$65,824.00	\$68,234.00	\$70,646.00
7	\$58,036.00	\$63,894.00	\$66,908.00	\$69,320.00	\$71,731.00
8	\$58,799.00	\$64,979.00	\$67,994.00	\$70,405.00	\$72,816.00
9	\$59,564.00	\$66,064.00	\$69,079.00	\$71,490.00	\$73,900.00
10	\$60,517.00	\$67,150.00	\$70,164.00	\$72,574.00	\$74,986.00
11	\$61,647.00	\$68,234.00	\$71,248.00	\$73,659.00	\$76,071.00
12	\$62,776.00	\$69,320.00	\$72,333.00	\$74,745.00	\$77,156.00
13	\$63,907.00	\$70,405.00	\$73,419.00	\$75,830.00	\$78,241.00
14	\$65,037.00	\$71,490.00	\$74,667.00	\$76,914.00	\$79,326.00
15	\$66,012.00	\$72,574.00	\$75,588.00	\$78,000.00	\$80,411.00
16	\$67,002.00	\$73,659.00	\$76,674.00	\$79,085.00	\$81,495.00
17	\$67,002.00	\$73,659.00	\$76,674.00	\$79,085.00	\$81,495.00
18	\$67,002.00	\$73,659.00	\$76,674.00	\$79,085.00	\$81,495.00
19	\$67,940.00	\$74,745.00	\$77,759.00	\$80,169.00	\$82,581.00
20	\$67,940.00	\$74,745.00	\$77,759.00	\$80,169.00	\$82,581.00
21	\$67,940.00	\$74,745.00	\$77,759.00	\$80,169.00	\$82,581.00
22	\$68,892.00	\$75,830.00	\$78,843.00	\$81,255.00	\$83,666.00
23	\$68,892.00	\$75,830.00	\$78,843.00	\$81,255.00	\$83,666.00
24	\$68,892.00	\$75,830.00	\$78,843.00	\$81,255.00	\$83,666.00
25	\$69,580.00	\$78,000.00	\$81,014.00	\$83,425.00	\$85,835.00

PSYCHOLOGIST-226 DAYS (OLD SCALE)**FY'24**

STEP	MS	MS+30	EDS	DR
1	\$57,084.00	\$57,084.00	\$57,084.00	\$57,084.00
2	\$59,822.00	\$59,822.00	\$59,822.00	\$59,822.00
3	\$62,107.00	\$62,107.00	\$62,107.00	\$62,107.00
4	\$64,846.00	\$67,588.00	\$68,500.00	\$68,500.00
5	\$67,588.00	\$69,870.00	\$70,784.00	\$72,610.00
6	\$69,870.00	\$72,610.00	\$73,522.00	\$75,351.00
7	\$72,610.00	\$75,351.00	\$76,262.00	\$77,634.00
8	\$75,351.00	\$77,634.00	\$79,003.00	\$80,372.00
9	\$77,175.00	\$80,372.00	\$81,286.00	\$83,113.00
10	\$79,460.00	\$83,113.00	\$84,026.00	\$85,396.00
11	\$80,830.00	\$84,940.00	\$86,766.00	\$88,136.00
12	\$82,200.00	\$87,223.00	\$88,592.00	\$90,877.00
13	\$84,026.00	\$89,050.00	\$90,877.00	\$93,159.00
14	\$85,396.00	\$91,333.00	\$92,702.00	\$95,899.00
15	\$87,223.00	\$93,159.00	\$94,987.00	\$98,640.00
16	\$87,223.00	\$93,159.00	\$94,987.00	\$98,640.00
17	\$87,223.00	\$93,159.00	\$94,987.00	\$98,640.00
18	\$87,223.00	\$93,159.00	\$94,987.00	\$98,640.00
19	\$87,223.00	\$93,159.00	\$94,986.00	\$98,640.00
20	\$89,050.00	\$94,987.00	\$96,812.00	\$100,466.00

COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (OLD SCALE)**FY'24**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	EDS	DR
1	\$51,147.00	\$51,147.00	\$51,147.00	\$56,169.00	\$56,169.00	\$56,169.00	\$56,169.00	\$56,169.00	\$56,169.00
2	\$53,886.00	\$54,801.00	\$56,169.00	\$58,910.00	\$59,365.00	\$59,365.00	\$59,365.00	\$59,365.00	\$59,365.00
3	\$56,169.00	\$57,084.00	\$58,910.00	\$61,194.00	\$62,107.00	\$62,563.00	\$62,563.00	\$62,563.00	\$62,563.00
4	\$58,910.00	\$59,822.00	\$61,194.00	\$63,932.00	\$64,388.00	\$64,846.00	\$66,672.00	\$67,588.00	\$67,588.00
5	\$61,194.00	\$62,563.00	\$63,932.00	\$66,672.00	\$67,130.00	\$67,588.00	\$68,955.00	\$69,870.00	\$71,696.00
6	\$63,932.00	\$64,846.00	\$66,672.00	\$68,955.00	\$69,412.00	\$69,870.00	\$71,696.00	\$72,610.00	\$73,979.00
7	\$65,760.00	\$67,130.00	\$68,500.00	\$71,696.00	\$72,152.00	\$72,610.00	\$73,979.00	\$75,351.00	\$76,719.00
8	\$67,588.00	\$68,955.00	\$70,784.00	\$73,979.00	\$74,895.00	\$75,351.00	\$76,719.00	\$77,634.00	\$79,460.00
9	\$68,955.00	\$70,784.00	\$72,610.00	\$76,262.00	\$76,719.00	\$77,634.00	\$79,460.00	\$80,372.00	\$81,743.00
10	\$70,784.00	\$72,152.00	\$73,979.00	\$78,089.00	\$78,546.00	\$79,918.00	\$81,743.00	\$82,656.00	\$84,483.00
11	\$72,152.00	\$73,522.00	\$75,806.00	\$79,918.00	\$80,830.00	\$81,743.00	\$84,026.00	\$85,396.00	\$86,766.00
12	\$73,522.00	\$75,351.00	\$77,175.00	\$81,286.00	\$82,200.00	\$84,026.00	\$85,853.00	\$87,680.00	\$89,506.00
13	\$74,895.00	\$76,262.00	\$78,546.00	\$82,656.00	\$84,026.00	\$85,853.00	\$88,136.00	\$89,506.00	\$92,245.00
14	\$75,806.00	\$77,175.00	\$80,372.00	\$84,483.00	\$85,396.00	\$87,680.00	\$89,963.00	\$91,333.00	\$94,530.00
15	\$76,719.00	\$78,089.00	\$81,286.00	\$85,853.00	\$86,766.00	\$89,050.00	\$92,245.00	\$93,615.00	\$97,269.00
16	\$76,719.00	\$78,089.00	\$81,286.00	\$85,853.00	\$86,766.00	\$89,050.00	\$92,245.00	\$93,615.00	\$97,269.00
17	\$76,719.00	\$78,089.00	\$81,286.00	\$85,853.00	\$86,766.00	\$89,050.00	\$92,245.00	\$93,615.00	\$97,269.00
18	\$76,719.00	\$78,089.00	\$81,286.00	\$85,853.00	\$86,766.00	\$89,050.00	\$92,245.00	\$93,615.00	\$97,269.00
19	\$76,719.00	\$78,089.00	\$81,286.00	\$85,853.00	\$86,766.00	\$89,050.00	\$92,245.00	\$93,615.00	\$97,269.00
20	\$78,546.00	\$79,918.00	\$83,113.00	\$87,680.00	\$88,592.00	\$90,877.00	\$94,073.00	\$95,444.00	\$99,096.00

PSYCHOLOGIST/COORDINATOR/COUNSELOR SALARY SCHEDULE- 226 DAYS (NEW) FY'24

STEP	BS	MS	MS+30	EDS	DR
0	\$53,142.00	\$63,309.00	\$66,699.00	\$69,411.00	\$72,121.00
1	\$54,362.00	\$64,529.00	\$67,919.00	\$70,631.00	\$73,342.00
2	\$55,583.00	\$65,751.00	\$69,139.00	\$71,850.00	\$74,562.00
3	\$56,803.00	\$66,971.00	\$70,359.00	\$73,070.00	\$75,783.00
4	\$58,023.00	\$68,191.00	\$71,579.00	\$74,290.00	\$77,003.00
5	\$59,243.00	\$69,400.00	\$72,799.00	\$75,511.00	\$78,223.00
6	\$60,462.00	\$70,631.00	\$74,019.00	\$76,731.00	\$79,442.00
7	\$61,682.00	\$71,850.00	\$75,240.00	\$77,951.00	\$80,662.00
8	\$62,496.00	\$73,070.00	\$76,460.00	\$79,171.00	\$81,882.00
9	\$64,122.00	\$74,290.00	\$77,680.00	\$80,391.00	\$83,102.00
10	\$65,343.00	\$75,511.00	\$78,900.00	\$81,611.00	\$84,322.00
11	\$66,564.00	\$76,731.00	\$80,120.00	\$82,831.00	\$85,543.00
12	\$67,784.00	\$77,951.00	\$81,340.00	\$84,051.00	\$86,763.00
13	\$69,004.00	\$79,171.00	\$82,560.00	\$85,272.00	\$87,983.00
14	\$70,224.00	\$80,391.00	\$83,964.00	\$86,492.00	\$89,203.00
15	\$71,444.00	\$81,611.00	\$85,001.00	\$87,712.00	\$90,423.00
16	\$72,664.00	\$82,831.00	\$86,221.00	\$88,932.00	\$91,643.00
17	\$72,664.00	\$82,831.00	\$86,221.00	\$88,932.00	\$91,643.00
18	\$72,664.00	\$82,831.00	\$86,221.00	\$88,932.00	\$91,643.00
19	\$73,884.00	\$84,051.00	\$87,441.00	\$90,152.00	\$92,863.00
20	\$73,884.00	\$84,051.00	\$87,441.00	\$90,152.00	\$92,863.00
21	\$73,884.00	\$84,051.00	\$87,441.00	\$90,152.00	\$92,863.00
22	\$75,105.00	\$85,272.00	\$88,661.00	\$91,372.00	\$94,083.00
23	\$75,105.00	\$85,272.00	\$88,661.00	\$91,372.00	\$94,083.00
24	\$75,105.00	\$85,272.00	\$88,661.00	\$91,372.00	\$94,083.00
25	\$77,544.00	\$87,712.00	\$91,101.00	\$93,812.00	\$96,524.00

INSTRUCTIONAL TECHNOLOGY COACHES - 221 DAYS**FY'24**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	EDS	DR
1	\$48,991.00	\$48,991.00	\$48,991.00	\$53,890.00	\$53,890.00	\$53,890.00	\$53,890.00	\$53,890.00	\$53,890.00
2	\$51,440.00	\$52,421.00	\$53,890.00	\$56,341.00	\$56,830.00	\$56,830.00	\$56,830.00	\$56,830.00	\$56,830.00
3	\$53,890.00	\$54,869.00	\$56,341.00	\$58,790.00	\$59,279.00	\$59,769.00	\$59,769.00	\$59,769.00	\$59,769.00
4	\$56,341.00	\$57,321.00	\$58,790.00	\$61,240.00	\$61,729.00	\$62,219.00	\$63,689.00	\$64,669.00	\$64,669.00
5	\$58,790.00	\$59,769.00	\$61,240.00	\$63,689.00	\$64,180.00	\$64,669.00	\$66,138.00	\$67,117.00	\$68,589.00
6	\$61,240.00	\$62,219.00	\$63,689.00	\$66,138.00	\$66,629.00	\$67,117.00	\$68,589.00	\$69,569.00	\$71,037.00
7	\$63,200.00	\$64,180.00	\$65,649.00	\$68,589.00	\$69,078.00	\$69,569.00	\$71,037.00	\$72,017.00	\$73,488.00
8	\$64,669.00	\$66,138.00	\$67,609.00	\$71,037.00	\$71,527.00	\$72,017.00	\$73,488.00	\$74,467.00	\$75,937.00
9	\$66,138.00	\$67,609.00	\$69,569.00	\$72,999.00	\$73,488.00	\$74,467.00	\$75,937.00	\$76,916.00	\$78,387.00
10	\$67,609.00	\$69,078.00	\$71,037.00	\$74,957.00	\$75,448.00	\$76,426.00	\$78,387.00	\$79,366.00	\$80,837.00
11	\$69,078.00	\$70,548.00	\$72,509.00	\$76,426.00	\$77,408.00	\$78,387.00	\$80,345.00	\$81,817.00	\$83,285.00
12	\$70,548.00	\$72,017.00	\$73,976.00	\$77,897.00	\$78,877.00	\$80,345.00	\$82,306.00	\$83,775.00	\$85,736.00
13	\$71,527.00	\$72,999.00	\$75,448.00	\$79,366.00	\$80,345.00	\$82,306.00	\$84,265.00	\$85,736.00	\$88,184.00
14	\$72,509.00	\$73,976.00	\$76,916.00	\$80,837.00	\$81,817.00	\$83,775.00	\$86,224.00	\$87,696.00	\$90,635.00
15	\$73,488.00	\$74,957.00	\$77,897.00	\$82,306.00	\$83,285.00	\$85,246.00	\$88,184.00	\$89,656.00	\$93,084.00
16	\$73,488.00	\$74,957.00	\$77,897.00	\$82,306.00	\$83,285.00	\$85,246.00	\$88,184.00	\$89,656.00	\$93,084.00
17	\$73,488.00	\$74,957.00	\$77,897.00	\$82,306.00	\$83,285.00	\$85,246.00	\$88,184.00	\$89,656.00	\$93,084.00
18	\$73,488.00	\$74,957.00	\$77,897.00	\$82,306.00	\$83,285.00	\$85,246.00	\$88,184.00	\$89,656.00	\$93,084.00
19	\$73,488.00	\$74,957.00	\$77,897.00	\$82,306.00	\$83,285.00	\$85,246.00	\$88,184.00	\$89,656.00	\$93,084.00
20	\$75,448.00	\$76,916.00	\$79,856.00	\$84,265.00	\$85,246.00	\$87,205.00	\$90,145.00	\$91,614.00	\$95,044.00

DATA COORDINATOR - 12 MONTHS**FY'24**

STEP	BS	MS	MS+30	EDS	DR
0	\$61,372.00	\$73,114.00	\$77,029.00	\$80,159.00	\$83,290.00
1	\$62,782.00	\$74,523.00	\$78,438.00	\$81,569.00	\$84,700.00
2	\$64,191.00	\$75,932.00	\$79,847.00	\$82,978.00	\$86,110.00
3	\$65,599.00	\$77,342.00	\$81,255.00	\$84,387.00	\$87,518.00
4	\$67,008.00	\$78,750.00	\$82,664.00	\$85,796.00	\$88,927.00
5	\$68,417.00	\$80,159.00	\$84,074.00	\$87,205.00	\$90,336.00
6	\$69,827.00	\$81,569.00	\$85,483.00	\$88,614.00	\$91,746.00
7	\$71,235.00	\$82,978.00	\$86,891.00	\$90,022.00	\$93,154.00
8	\$72,175.00	\$84,387.00	\$88,301.00	\$91,432.00	\$94,563.00
9	\$74,054.00	\$85,796.00	\$89,710.00	\$92,841.00	\$95,972.00
10	\$75,463.00	\$87,205.00	\$91,120.00	\$94,251.00	\$97,381.00
11	\$76,872.00	\$88,614.00	\$92,528.00	\$95,659.00	\$98,790.00
12	\$78,281.00	\$90,022.00	\$93,937.00	\$97,068.00	\$100,200.00
13	\$79,690.00	\$91,432.00	\$95,346.00	\$98,478.00	\$101,609.00
14	\$81,099.00	\$92,841.00	\$96,968.00	\$99,887.00	\$103,018.00
15	\$82,507.00	\$94,251.00	\$98,164.00	\$101,295.00	\$104,426.00
16	\$83,917.00	\$95,659.00	\$99,573.00	\$102,704.00	\$105,836.00
17	\$83,917.00	\$95,659.00	\$99,573.00	\$102,704.00	\$105,836.00
18	\$83,917.00	\$95,659.00	\$99,573.00	\$102,704.00	\$105,836.00
19	\$85,327.00	\$97,068.00	\$100,983.00	\$104,113.00	\$107,245.00
20	\$85,327.00	\$97,068.00	\$100,983.00	\$104,113.00	\$107,245.00
21	\$85,327.00	\$97,068.00	\$100,983.00	\$104,113.00	\$107,245.00
22	\$86,736.00	\$98,478.00	\$102,392.00	\$105,523.00	\$108,654.00
23	\$86,736.00	\$98,478.00	\$102,392.00	\$105,523.00	\$108,654.00
24	\$86,736.00	\$98,478.00	\$102,392.00	\$105,523.00	\$108,654.00
25	\$89,553.00	\$101,295.00	\$105,210.00	\$108,341.00	\$111,471.00

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

SUPERVISOR LICENSED SALARY SCHEDULE - 12 MONTHS **FY'24**

STEP	MS	MS+30	EDS	DR
0	\$96,942.00	\$99,955.00	\$102,367.00	\$104,778.00
1	\$98,026.00	\$101,040.00	\$103,452.00	\$105,863.00
2	\$99,111.00	\$102,126.00	\$104,537.00	\$106,947.00
3	\$100,196.00	\$103,211.00	\$105,621.00	\$108,032.00
4	\$101,281.00	\$104,295.00	\$106,706.00	\$109,117.00
5	\$102,367.00	\$105,380.00	\$107,791.00	\$110,203.00
6	\$103,452.00	\$106,465.00	\$108,876.00	\$111,288.00
7	\$104,537.00	\$107,550.00	\$109,962.00	\$112,373.00
8	\$105,621.00	\$108,635.00	\$111,047.00	\$113,458.00
9	\$106,706.00	\$109,721.00	\$112,132.00	\$114,542.00
10	\$107,791.00	\$110,806.00	\$113,216.00	\$115,627.00
11	\$108,876.00	\$111,890.00	\$114,301.00	\$116,712.00
12	\$109,962.00	\$112,975.00	\$115,386.00	\$117,797.00
13	\$111,047.00	\$114,060.00	\$116,471.00	\$118,883.00
14	\$112,132.00	\$115,309.00	\$117,557.00	\$119,968.00
15	\$113,216.00	\$116,230.00	\$118,642.00	\$121,053.00
16	\$114,301.00	\$117,316.00	\$119,727.00	\$122,138.00
17	\$114,301.00	\$117,316.00	\$119,727.00	\$122,138.00
18	\$114,301.00	\$117,316.00	\$119,727.00	\$122,138.00
19	\$115,386.00	\$118,401.00	\$120,812.00	\$123,222.00
20	\$115,386.00	\$118,401.00	\$120,812.00	\$123,222.00

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'24**

STEP	MS	MS+30	EDS	DR
0	\$96,942.00	\$99,955.00	\$102,367.00	\$104,778.00
1	\$98,026.00	\$101,040.00	\$103,452.00	\$105,863.00
2	\$99,111.00	\$102,126.00	\$104,537.00	\$106,947.00
3	\$100,196.00	\$103,211.00	\$105,621.00	\$108,032.00
4	\$101,281.00	\$104,295.00	\$106,706.00	\$109,117.00
5	\$102,367.00	\$105,380.00	\$107,791.00	\$110,203.00
6	\$103,452.00	\$106,465.00	\$108,876.00	\$111,288.00
7	\$104,537.00	\$107,550.00	\$109,962.00	\$112,373.00
8	\$105,621.00	\$108,635.00	\$111,047.00	\$113,458.00
9	\$106,706.00	\$109,721.00	\$112,132.00	\$114,542.00
10	\$107,791.00	\$110,806.00	\$113,216.00	\$115,627.00
11	\$108,876.00	\$111,890.00	\$114,301.00	\$116,712.00
12	\$109,962.00	\$112,975.00	\$115,386.00	\$117,797.00
13	\$111,047.00	\$114,060.00	\$116,471.00	\$118,883.00
14	\$112,132.00	\$115,309.00	\$117,557.00	\$119,968.00
15	\$113,216.00	\$116,230.00	\$118,642.00	\$121,053.00
16	\$114,301.00	\$117,316.00	\$119,727.00	\$122,138.00
17	\$114,301.00	\$117,316.00	\$119,727.00	\$122,138.00
18	\$114,301.00	\$117,320.00	\$119,727.00	\$122,138.00
19	\$115,386.00	\$118,401.00	\$120,812.00	\$123,222.00
20	\$115,386.00	\$118,401.00	\$120,812.00	\$123,222.00

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'24**

STEP	MS	MS+30	EDS	DR
0	\$69,211.00	\$71,820.00	\$73,908.00	\$75,995.00
1	\$70,149.00	\$72,759.00	\$74,847.00	\$76,935.00
2	\$71,089.00	\$73,700.00	\$75,787.00	\$77,874.00
3	\$72,029.00	\$74,638.00	\$76,727.00	\$78,814.00
4	\$72,968.00	\$75,578.00	\$77,665.00	\$79,753.00
5	\$73,908.00	\$76,518.00	\$78,605.00	\$80,693.00
6	\$74,847.00	\$77,457.00	\$79,545.00	\$81,633.00
7	\$75,787.00	\$78,396.00	\$80,484.00	\$82,572.00
8	\$76,727.00	\$79,336.00	\$81,424.00	\$83,511.00
9	\$77,665.00	\$80,276.00	\$82,363.00	\$84,451.00
10	\$78,605.00	\$81,216.00	\$83,303.00	\$85,390.00
11	\$79,545.00	\$82,154.00	\$84,242.00	\$86,330.00
12	\$80,484.00	\$83,094.00	\$85,181.00	\$87,270.00
13	\$81,424.00	\$84,034.00	\$86,121.00	\$88,209.00
14	\$82,363.00	\$85,116.00	\$87,062.00	\$89,149.00
15	\$83,303.00	\$85,912.00	\$88,000.00	\$90,088.00
16	\$84,242.00	\$86,852.00	\$88,940.00	\$91,027.00
17	\$84,242.00	\$86,852.00	\$88,940.00	\$91,027.00
18	\$84,242.00	\$86,852.00	\$88,940.00	\$91,027.00
19	\$85,181.00	\$87,792.00	\$89,879.00	\$91,967.00
20	\$85,181.00	\$87,792.00	\$89,879.00	\$91,967.00

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'24**

STEP	MS	MS+30	EDS	DR
0	\$76,166.00	\$78,776.00	\$80,865.00	\$82,952.00
1	\$77,107.00	\$79,716.00	\$81,803.00	\$83,891.00
2	\$78,046.00	\$80,655.00	\$82,743.00	\$84,831.00
3	\$78,985.00	\$81,595.00	\$83,683.00	\$85,771.00
4	\$79,925.00	\$82,534.00	\$84,623.00	\$86,710.00
5	\$80,865.00	\$83,146.00	\$85,562.00	\$87,649.00
6	\$81,803.00	\$84,414.00	\$86,501.00	\$88,589.00
7	\$82,743.00	\$85,354.00	\$87,441.00	\$89,528.00
8	\$83,683.00	\$86,292.00	\$88,381.00	\$90,469.00
9	\$84,623.00	\$87,232.00	\$89,319.00	\$91,407.00
10	\$85,562.00	\$88,171.00	\$90,260.00	\$92,347.00
11	\$86,501.00	\$89,111.00	\$91,199.00	\$93,287.00
12	\$87,441.00	\$90,050.00	\$92,138.00	\$94,226.00
13	\$88,381.00	\$90,990.00	\$93,078.00	\$95,165.00
14	\$89,319.00	\$92,071.00	\$94,017.00	\$96,105.00
15	\$90,260.00	\$92,870.00	\$94,957.00	\$97,044.00
16	\$91,199.00	\$93,808.00	\$95,896.00	\$97,985.00
17	\$91,199.00	\$93,808.00	\$95,896.00	\$97,985.00
18	\$91,199.00	\$93,808.00	\$95,896.00	\$97,985.00
19	\$92,138.00	\$94,748.00	\$96,835.00	\$98,923.00
20	\$92,138.00	\$94,748.00	\$96,835.00	\$98,923.00

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'24**

STEP	MS	MS+30	EDS	DR
0	\$87,962.00	\$90,977.00	\$93,388.00	\$95,799.00
1	\$89,047.00	\$92,062.00	\$94,473.00	\$96,883.00
2	\$90,132.00	\$93,147.00	\$95,557.00	\$97,968.00
3	\$91,217.00	\$94,231.00	\$96,642.00	\$99,054.00
4	\$92,303.00	\$95,316.00	\$97,728.00	\$100,138.00
5	\$93,388.00	\$96,401.00	\$98,812.00	\$101,223.00
6	\$94,473.00	\$97,486.00	\$99,897.00	\$102,309.00
7	\$95,557.00	\$98,571.00	\$100,983.00	\$103,394.00
8	\$96,642.00	\$99,657.00	\$102,068.00	\$104,478.00
9	\$97,728.00	\$100,742.00	\$103,152.00	\$105,563.00
10	\$98,812.00	\$101,826.00	\$104,237.00	\$106,649.00
11	\$99,897.00	\$102,911.00	\$105,323.00	\$107,734.00
12	\$100,983.00	\$103,996.00	\$106,408.00	\$108,818.00
13	\$102,068.00	\$105,082.00	\$107,492.00	\$109,903.00
14	\$103,152.00	\$106,330.00	\$108,577.00	\$110,989.00
15	\$104,237.00	\$107,251.00	\$109,663.00	\$112,074.00
16	\$105,323.00	\$108,337.00	\$110,748.00	\$113,158.00
17	\$105,323.00	\$108,337.00	\$110,748.00	\$113,158.00
18	\$105,323.00	\$108,337.00	\$110,748.00	\$113,158.00
19	\$106,408.00	\$109,422.00	\$111,832.00	\$114,244.00
20	\$106,408.00	\$109,422.00	\$111,832.00	\$114,244.00

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'24**

STEP	MS	MS+30	EDS	DR
0	\$102,613.00	\$105,626.00	\$108,037.00	\$110,449.00
1	\$103,697.00	\$106,711.00	\$109,123.00	\$111,534.00
2	\$104,782.00	\$107,797.00	\$110,208.00	\$112,618.00
3	\$105,867.00	\$108,882.00	\$111,292.00	\$113,703.00
4	\$106,952.00	\$109,966.00	\$112,377.00	\$114,788.00
5	\$108,037.00	\$111,051.00	\$113,462.00	\$115,874.00
6	\$109,123.00	\$112,136.00	\$114,548.00	\$116,958.00
7	\$110,208.00	\$113,221.00	\$115,632.00	\$118,044.00
8	\$111,292.00	\$114,306.00	\$116,717.00	\$119,129.00
9	\$112,377.00	\$115,391.00	\$117,803.00	\$120,214.00
10	\$113,462.00	\$116,477.00	\$118,888.00	\$121,298.00
11	\$114,548.00	\$117,562.00	\$119,972.00	\$122,383.00
12	\$115,632.00	\$118,646.00	\$121,057.00	\$123,469.00
13	\$116,717.00	\$119,731.00	\$122,143.00	\$124,554.00
14	\$117,803.00	\$120,980.00	\$123,228.00	\$125,638.00
15	\$118,888.00	\$121,902.00	\$124,312.00	\$126,724.00
16	\$119,972.00	\$122,986.00	\$125,397.00	\$127,809.00
17	\$119,972.00	\$122,986.00	\$125,397.00	\$127,809.00
18	\$119,972.00	\$122,986.00	\$125,397.00	\$127,809.00
19	\$121,057.00	\$124,071.00	\$126,483.00	\$128,893.00
20	\$121,057.00	\$124,071.00	\$126,483.00	\$128,893.00

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'24
--	--------------

STEP	MS	MS+30	EDS	DR
0	\$95,996.00	\$99,010.00	\$101,422.00	\$103,833.00
1	\$97,081.00	\$100,096.00	\$102,507.00	\$104,917.00
2	\$98,166.00	\$101,181.00	\$103,591.00	\$106,002.00
3	\$99,251.00	\$102,265.00	\$104,676.00	\$107,087.00
4	\$100,337.00	\$103,350.00	\$105,761.00	\$108,171.00
5	\$101,422.00	\$104,435.00	\$106,845.00	\$109,258.00
6	\$102,507.00	\$105,519.00	\$107,932.00	\$110,343.00
7	\$103,591.00	\$106,604.00	\$109,017.00	\$111,428.00
8	\$104,676.00	\$107,691.00	\$110,102.00	\$112,512.00
9	\$105,761.00	\$108,776.00	\$111,186.00	\$113,597.00
10	\$106,845.00	\$109,860.00	\$112,271.00	\$114,682.00
11	\$107,932.00	\$110,945.00	\$113,356.00	\$115,768.00
12	\$109,017.00	\$112,030.00	\$114,441.00	\$116,852.00
13	\$110,102.00	\$113,115.00	\$115,526.00	\$117,938.00
14	\$111,186.00	\$114,364.00	\$116,612.00	\$119,023.00
15	\$112,271.00	\$115,286.00	\$117,697.00	\$120,108.00
16	\$113,356.00	\$116,371.00	\$118,782.00	\$121,192.00
17	\$113,356.00	\$116,371.00	\$118,782.00	\$121,192.00
18	\$113,356.00	\$116,371.00	\$118,782.00	\$121,192.00
19	\$114,441.00	\$117,456.00	\$119,866.00	\$122,277.00
20	\$114,441.00	\$117,456.00	\$119,866.00	\$122,277.00

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'24**

STEP	MS	MS+30	EDS	DR
0	\$109,229.00	\$112,242.00	\$114,654.00	\$117,064.00
1	\$110,314.00	\$113,328.00	\$115,738.00	\$118,149.00
2	\$111,399.00	\$114,412.00	\$116,823.00	\$119,235.00
3	\$112,483.00	\$115,497.00	\$117,909.00	\$120,320.00
4	\$113,568.00	\$116,582.00	\$118,994.00	\$121,404.00
5	\$114,654.00	\$117,668.00	\$120,078.00	\$122,490.00
6	\$115,738.00	\$118,752.00	\$121,163.00	\$123,575.00
7	\$116,823.00	\$119,837.00	\$122,249.00	\$124,660.00
8	\$117,909.00	\$120,923.00	\$123,334.00	\$125,744.00
9	\$118,994.00	\$122,008.00	\$124,418.00	\$126,829.00
10	\$120,078.00	\$123,092.00	\$125,503.00	\$127,915.00
11	\$121,163.00	\$124,177.00	\$126,589.00	\$129,000.00
12	\$122,249.00	\$125,262.00	\$127,674.00	\$130,085.00
13	\$123,334.00	\$126,348.00	\$128,759.00	\$131,170.00
14	\$124,418.00	\$127,597.00	\$129,844.00	\$132,255.00
15	\$125,503.00	\$128,518.00	\$130,929.00	\$133,339.00
16	\$126,589.00	\$129,603.00	\$132,013.00	\$134,424.00
17	\$126,589.00	\$129,603.00	\$132,013.00	\$134,424.00
18	\$126,589.00	\$129,603.00	\$132,013.00	\$134,424.00
19	\$127,674.00	\$130,687.00	\$133,098.00	\$135,509.00
20	\$127,674.00	\$130,687.00	\$133,098.00	\$135,509.00

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'24**

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR
1	\$50,101.00	\$50,101.00	\$50,101.00	\$55,110.00	\$55,110.00	\$55,110.00	\$55,110.00	\$55,110.00	\$55,110.00
2	\$52,605.00	\$53,606.00	\$55,110.00	\$57,616.00	\$58,116.00	\$58,116.00	\$58,116.00	\$58,116.00	\$58,116.00
3	\$55,110.00	\$56,112.00	\$57,616.00	\$60,120.00	\$60,621.00	\$61,122.00	\$61,122.00	\$61,122.00	\$61,122.00
4	\$57,616.00	\$58,616.00	\$60,120.00	\$62,625.00	\$63,127.00	\$63,627.00	\$65,130.00	\$66,133.00	\$66,133.00
5	\$60,120.00	\$61,122.00	\$62,625.00	\$65,130.00	\$65,629.00	\$66,133.00	\$67,635.00	\$68,637.00	\$70,140.00
6	\$62,625.00	\$63,627.00	\$65,130.00	\$67,635.00	\$68,136.00	\$68,637.00	\$70,140.00	\$71,141.00	\$72,646.00
7	\$64,629.00	\$65,629.00	\$67,135.00	\$70,140.00	\$70,640.00	\$71,141.00	\$72,646.00	\$73,647.00	\$75,150.00
8	\$66,133.00	\$67,635.00	\$69,138.00	\$72,646.00	\$73,145.00	\$73,647.00	\$75,150.00	\$76,151.00	\$77,657.00
9	\$67,635.00	\$69,138.00	\$71,141.00	\$74,650.00	\$75,150.00	\$76,151.00	\$77,657.00	\$78,657.00	\$80,159.00
10	\$69,138.00	\$70,640.00	\$72,646.00	\$76,653.00	\$77,153.00	\$78,156.00	\$80,159.00	\$81,163.00	\$82,665.00
11	\$70,640.00	\$72,145.00	\$74,148.00	\$78,156.00	\$79,158.00	\$80,159.00	\$82,165.00	\$83,667.00	\$85,171.00
12	\$72,145.00	\$73,647.00	\$75,651.00	\$79,659.00	\$80,660.00	\$82,165.00	\$84,168.00	\$85,670.00	\$87,675.00
13	\$73,145.00	\$74,650.00	\$77,153.00	\$81,163.00	\$82,165.00	\$84,168.00	\$86,172.00	\$87,675.00	\$90,180.00
14	\$74,148.00	\$75,651.00	\$78,657.00	\$82,665.00	\$83,667.00	\$85,670.00	\$88,175.00	\$89,680.00	\$92,687.00
15	\$75,150.00	\$76,653.00	\$79,659.00	\$84,168.00	\$85,171.00	\$87,175.00	\$90,180.00	\$91,682.00	\$95,190.00
16	\$75,150.00	\$76,653.00	\$79,659.00	\$84,168.00	\$85,171.00	\$87,175.00	\$90,180.00	\$91,682.00	\$95,190.00
17	\$75,150.00	\$76,653.00	\$79,659.00	\$84,168.00	\$85,171.00	\$87,175.00	\$90,180.00	\$91,682.00	\$95,190.00
18	\$75,150.00	\$76,653.00	\$79,659.00	\$84,168.00	\$85,171.00	\$87,175.00	\$90,180.00	\$91,682.00	\$95,190.00
19	\$75,150.00	\$76,653.00	\$79,659.00	\$84,168.00	\$85,171.00	\$87,175.00	\$90,180.00	\$91,682.00	\$95,190.00
20	\$77,153.00	\$78,657.00	\$81,663.00	\$86,172.00	\$87,175.00	\$89,179.00	\$92,185.00	\$93,687.00	\$97,193.00

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'24
Step	I	II	III	IV	V
1	\$9,953	\$6,188	\$5,272	\$3,389	\$2,905
2	\$10,393	\$6,460	\$5,506	\$3,539	\$3,034
3	\$10,834	\$6,735	\$5,739	\$3,689	\$3,161
4	\$11,626	\$7,227	\$6,159	\$3,960	\$3,394
5	\$12,154	\$7,555	\$6,439	\$4,138	\$3,549
6	\$12,594	\$7,829	\$6,673	\$4,290	\$3,676
7	\$12,947	\$8,048	\$6,859	\$4,410	\$3,780
8	\$13,388	\$8,322	\$7,092	\$4,560	\$3,907
9	\$13,827	\$8,595	\$7,325	\$4,708	\$4,036
10	\$14,445	\$8,979	\$7,652	\$4,919	\$4,216
15	\$15,017	\$9,551	\$8,224	\$5,491	\$4,788
20	\$15,589	\$10,123	\$8,796	\$6,064	\$5,360
	1-H HS Football*	10-A HS Football	2-H MS Football	4-A MS Football	2-H MS Cr. Country
	2-H HS Basketball*	2-A HS Basketball	4-H MS Basketball	2-H HS Tennis	2-H MS Volleyball
	1-H HS Band Director	3-A HS Band Director	1-H HS Softball	1-H HS Swimming	1-H HS Golf
	1-A HS Asst. AD/ Sports Information Dir.	1-H HS Cheerleader	2-H HS Soccer	2-A HS Softball	2-A MS Track
		1-H HS Baseball	1-H HS Track	2-A HS Baseball	1-A HS Swimming
		1 Strength/ Conditioning Coach	1-H HS Cr. Country	3-A HS Track	
			1-H HS Volleyball	2-A HS Soccer	
			1 Flag Corps	2-H MS Track	
			3-A HS Cheerleader	1-A HS Volleyball	
			2-H MS AD	2 MS Cheerleader	
				2-A HS Cr. Country	
	*Also receives planning period				

COACHING REGULAR SEASON, TOURNAMENT AND PLAYOFF GAME PAYMENTS**FY'24****HOME FOOTBALL AND BASKETBALL GAMES**

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

FOOTBALL DEFENSIVE COORDINATOR

\$2,000/Year

FOOTBALL OFFENSIVE COORDINATOR

\$2,000/Year

WEIGHT ROOM COORDINATOR

\$4,000/Year

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

Ticket sales/ticket takers	\$25 per game
----------------------------	---------------

FOOTBALL GAMES

Ticket sales/ticket takers	\$45 per game
----------------------------	---------------

ALL OTHER TOURNAMENT SPORTS

Ticket sales/ticket takers	\$20 per game
----------------------------	---------------

TOURNAMENT DIRECTOR OR CO-DIRECTORAn Amount Authorized
by TSSAA

HOURLY RATES FOR SPECIAL PROGRAMS OR PROJECTS**FY'24**

Position	Hourly Rate
Nurses	\$22.34
Homebound	\$23.36
Secretarial/Clerical	\$12.48
Regular Teaching Assistant Substitutes	\$10.40
Special Education Teacher Assistant Substitutes	\$12.48

SUBSTITUTE TEACHER RATES**FY'24**

Experience in Years	0-4	5-9	10+
Retired ORS Certified	\$131	\$137	\$141
Certified	\$121	\$127	\$131
Bachelor's Degree	\$112	\$118	\$121
Associate Degree	\$102	\$107	\$112
Non Degree	\$94	\$99	\$102

Effective FY'24

SPED Teacher Substitutes

\$10.00 Full Day supplement to base

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

Experience in Years	0-4	5-9	10+
Bachelor's Degree	\$237	\$252	\$272
Advanced Degree	\$253	\$274	\$297

DISTRICT SUPPORT STAFF**FY24**

LANE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
1	\$9.29	\$9.47	\$9.76	\$9.94	\$10.13	\$10.31	\$10.59	\$10.77	\$10.96	\$11.24	\$11.43	\$11.61	\$11.89	\$12.07	\$12.26	\$12.44	\$12.73	\$12.73	\$12.73	\$12.73	\$12.91
2	\$11.14	\$11.36	\$11.70	\$11.92	\$12.15	\$12.37	\$12.70	\$12.92	\$13.15	\$13.48	\$13.71	\$13.93	\$14.27	\$14.49	\$14.70	\$14.93	\$15.26	\$15.26	\$15.26	\$15.26	\$15.49
3	\$12.26	\$12.50	\$12.87	\$13.12	\$13.36	\$13.60	\$13.97	\$14.22	\$14.46	\$14.84	\$15.08	\$15.33	\$15.69	\$15.94	\$16.18	\$16.42	\$16.79	\$16.79	\$16.79	\$16.79	\$17.04
4	\$12.87	\$13.13	\$13.51	\$13.78	\$14.03	\$14.29	\$14.67	\$14.93	\$15.18	\$15.58	\$15.83	\$16.09	\$16.47	\$16.74	\$16.99	\$17.25	\$17.63	\$17.63	\$17.63	\$17.63	\$17.89
5	\$13.51	\$13.79	\$14.19	\$14.46	\$14.73	\$15.00	\$15.40	\$15.68	\$15.95	\$16.35	\$16.63	\$16.89	\$17.29	\$17.57	\$17.84	\$18.11	\$18.52	\$18.52	\$18.52	\$18.52	\$18.78
6	\$14.19	\$14.47	\$14.90	\$15.18	\$15.47	\$15.75	\$16.18	\$16.46	\$16.75	\$17.17	\$17.46	\$17.74	\$18.17	\$18.45	\$18.72	\$19.01	\$19.43	\$19.43	\$19.43	\$19.43	\$19.72
7	\$15.61	\$15.92	\$16.39	\$16.70	\$17.01	\$17.33	\$17.80	\$18.10	\$18.42	\$18.89	\$19.19	\$19.51	\$19.98	\$20.29	\$20.60	\$20.92	\$21.38	\$21.38	\$21.38	\$21.38	\$21.70
8	\$15.92	\$16.23	\$16.71	\$17.03	\$17.35	\$17.68	\$18.15	\$18.46	\$18.79	\$19.26	\$19.58	\$19.90	\$20.37	\$20.70	\$21.02	\$21.33	\$21.82	\$21.82	\$21.82	\$21.82	\$22.13
9	\$16.88	\$17.22	\$17.72	\$18.06	\$18.40	\$18.73	\$19.24	\$19.58	\$19.91	\$20.42	\$20.76	\$21.09	\$21.60	\$21.94	\$22.27	\$22.61	\$23.12	\$23.12	\$23.12	\$23.12	\$23.45
10	\$17.22	\$17.56	\$18.07	\$18.42	\$18.76	\$19.11	\$19.62	\$19.97	\$20.31	\$20.83	\$21.17	\$21.52	\$22.03	\$22.37	\$22.72	\$23.06	\$23.59	\$23.59	\$23.59	\$23.59	\$23.92
11	\$17.56	\$17.90	\$18.44	\$18.79	\$19.14	\$19.49	\$20.01	\$20.36	\$20.71	\$21.25	\$21.60	\$21.95	\$22.47	\$22.82	\$23.17	\$23.53	\$24.06	\$24.06	\$24.06	\$24.06	\$24.40
12	\$18.44	\$18.80	\$19.36	\$19.73	\$20.09	\$20.46	\$21.02	\$21.39	\$21.75	\$22.31	\$22.68	\$23.04	\$23.60	\$23.97	\$24.34	\$24.70	\$25.26	\$25.26	\$25.26	\$25.26	\$25.63
13	\$18.90	\$19.27	\$19.84	\$20.22	\$20.59	\$20.97	\$21.54	\$21.91	\$22.30	\$22.86	\$23.25	\$23.62	\$24.19	\$24.57	\$24.94	\$25.32	\$25.89	\$25.89	\$25.89	\$25.89	\$26.26
14	\$19.37	\$19.75	\$20.34	\$20.72	\$21.12	\$21.50	\$22.08	\$22.47	\$22.85	\$23.43	\$23.83	\$24.21	\$24.79	\$25.18	\$25.56	\$25.96	\$26.53	\$26.53	\$26.53	\$26.53	\$26.92
15	\$19.84	\$20.24	\$20.83	\$21.23	\$21.63	\$22.02	\$22.61	\$23.02	\$23.41	\$24.01	\$24.40	\$24.80	\$25.40	\$25.79	\$26.19	\$26.59	\$27.18	\$27.18	\$27.18	\$27.18	\$27.58
16	\$20.24	\$20.65	\$21.25	\$21.65	\$22.06	\$22.46	\$23.07	\$23.48	\$23.88	\$24.49	\$24.90	\$25.30	\$25.90	\$26.31	\$26.71	\$27.11	\$27.73	\$27.73	\$27.73	\$27.73	\$28.13
17	\$21.05	\$21.47	\$22.10	\$22.51	\$22.94	\$23.37	\$23.99	\$24.42	\$24.83	\$25.46	\$25.89	\$26.31	\$26.94	\$27.37	\$27.78	\$28.21	\$28.83	\$28.83	\$28.83	\$28.83	\$29.25
18	\$21.58	\$22.00	\$22.66	\$23.08	\$23.52	\$23.95	\$24.59	\$25.03	\$25.45	\$26.10	\$26.53	\$26.96	\$27.62	\$28.04	\$28.48	\$28.91	\$29.55	\$29.55	\$29.55	\$29.55	\$29.99
19	\$22.00	\$22.45	\$23.10	\$23.54	\$23.99	\$24.43	\$25.08	\$25.53	\$25.97	\$26.62	\$27.07	\$27.51	\$28.16	\$28.61	\$29.05	\$29.48	\$30.15	\$30.15	\$30.15	\$30.15	\$30.59
20	\$22.45	\$22.90	\$23.56	\$24.01	\$24.46	\$24.92	\$25.58	\$26.03	\$26.48	\$27.16	\$27.61	\$28.05	\$28.73	\$29.18	\$29.63	\$30.07	\$30.75	\$30.75	\$30.75	\$30.75	\$31.20
21	\$22.90	\$23.36	\$24.03	\$24.49	\$24.95	\$25.41	\$26.10	\$26.56	\$27.02	\$27.70	\$28.16	\$28.62	\$29.30	\$29.76	\$30.22	\$30.68	\$31.36	\$31.36	\$31.36	\$31.36	\$31.82
22	\$24.58	\$25.07	\$25.81	\$26.31	\$26.80	\$27.29	\$28.02	\$28.51	\$29.00	\$29.75	\$30.24	\$30.73	\$31.46	\$31.95	\$32.44	\$32.94	\$33.68	\$33.68	\$33.68	\$33.68	\$34.17
23	\$25.48	\$25.99	\$26.75	\$27.27	\$27.77	\$28.28	\$29.05	\$29.56	\$30.06	\$30.83	\$31.34	\$31.85	\$32.62	\$33.12	\$33.64	\$34.15	\$34.90	\$34.90	\$34.90	\$34.90	\$35.42
24	\$26.75	\$27.29	\$28.10	\$28.63	\$29.17	\$29.69	\$30.50	\$31.04	\$31.57	\$32.37	\$32.90	\$33.44	\$34.25	\$34.78	\$35.32	\$35.85	\$36.65	\$36.65	\$36.65	\$36.65	\$37.19
25	\$27.29	\$27.83	\$28.65	\$29.20	\$29.75	\$30.29	\$31.11	\$31.66	\$32.20	\$33.02	\$33.57	\$34.12	\$34.94	\$35.47	\$36.02	\$36.56	\$37.38	\$37.38	\$37.38	\$37.38	\$37.93
26	\$27.83	\$28.39	\$29.22	\$29.78	\$30.34	\$30.89	\$31.73	\$32.29	\$32.85	\$33.68	\$34.24	\$34.79	\$35.62	\$36.18	\$36.74	\$37.30	\$38.14	\$38.14	\$38.14	\$38.14	\$38.69
27	\$30.68	\$31.29	\$32.20	\$32.83	\$33.44	\$34.05	\$34.97	\$35.58	\$36.19	\$37.12	\$37.73	\$38.34	\$39.26	\$39.87	\$40.50	\$41.11	\$42.03	\$42.03	\$42.03	\$42.03	\$42.64

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

DISTRICT SUPPORT STAFF SALARY

FY24

LANE	DAYS	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
27	261	\$64,059.84	\$65,333.52	\$67,233.60	\$68,549.04	\$69,822.72	\$71,096.40	\$73,017.36	\$74,291.04	\$75,564.72	\$77,506.56	\$78,780.24	\$80,053.92	\$81,974.88	\$83,248.56	\$84,564.00	\$85,837.68	\$87,758.64	\$87,758.64	\$87,758.64	\$87,758.64	\$89,032.32
28	261	\$65,959.92	\$67,296.24	\$69,279.84	\$70,595.28	\$71,910.72	\$73,247.04	\$75,209.76	\$76,525.20	\$77,840.64	\$79,824.24	\$81,160.56	\$82,476.00	\$84,438.72	\$85,754.16	\$87,090.48	\$88,405.92	\$90,389.52	\$90,389.52	\$90,389.52	\$90,389.52	\$91,704.96
29	226	\$55,850.25	\$56,952.00	\$58,647.00	\$59,748.75	\$60,867.45	\$61,986.15	\$63,664.20	\$64,782.90	\$65,901.60	\$67,562.70	\$68,698.35	\$69,800.10	\$71,478.15	\$72,596.85	\$73,715.55	\$74,817.30	\$76,512.30	\$76,512.30	\$76,512.30	\$76,512.30	\$77,614.05
29	261	\$68,799.60	\$70,156.80	\$72,244.80	\$73,602.00	\$74,980.08	\$76,358.16	\$78,425.28	\$79,803.36	\$81,181.44	\$83,227.68	\$84,626.64	\$85,983.84	\$88,050.96	\$89,429.04	\$90,807.12	\$92,164.32	\$94,252.32	\$94,252.32	\$94,252.32	\$94,252.32	\$95,609.52
30	206	\$56,476.96	\$57,597.60	\$59,278.56	\$60,415.68	\$61,552.80	\$62,689.92	\$64,370.88	\$65,508.00	\$66,628.64	\$68,326.08	\$69,463.20	\$70,583.84	\$72,281.28	\$73,418.40	\$74,539.04	\$75,659.68	\$77,357.12	\$77,357.12	\$77,357.12	\$77,357.12	\$78,494.24
30	226	\$61,960.16	\$63,189.60	\$65,033.76	\$66,281.28	\$67,528.80	\$68,776.32	\$70,620.48	\$71,868.00	\$73,097.44	\$74,959.68	\$76,207.20	\$77,436.64	\$79,298.88	\$80,546.40	\$81,775.84	\$83,005.28	\$84,867.52	\$84,867.52	\$84,867.52	\$84,867.52	\$86,115.04
31	261	\$74,938.32	\$76,441.68	\$78,675.84	\$80,179.20	\$81,682.56	\$83,165.04	\$85,420.08	\$86,923.44	\$88,405.92	\$90,660.96	\$92,164.32	\$93,646.80	\$95,922.72	\$97,426.08	\$98,908.56	\$100,411.92	\$102,646.08	\$102,646.08	\$102,646.08	\$102,646.08	\$104,149.44
32	261	\$79,093.44	\$80,680.32	\$83,039.76	\$84,647.52	\$86,213.52	\$87,800.40	\$90,180.72	\$91,767.60	\$93,333.60	\$95,713.92	\$97,300.80	\$98,887.68	\$101,247.12	\$102,834.00	\$104,420.88	\$105,986.88	\$108,367.20	\$108,367.20	\$108,367.20	\$108,367.20	\$109,974.96
33	261	\$81,536.40	\$83,185.92	\$85,628.88	\$87,236.64	\$88,886.16	\$90,514.80	\$92,978.64	\$94,586.40	\$96,235.92	\$98,678.88	\$100,286.64	\$101,936.16	\$104,379.12	\$106,028.64	\$107,636.40	\$109,285.92	\$111,728.88	\$111,728.88	\$111,728.88	\$111,728.88	\$113,336.64
34	261	\$84,647.52	\$86,338.80	\$88,865.28	\$90,577.44	\$92,268.72	\$93,960.00	\$96,486.48	\$98,177.76	\$99,889.92	\$102,416.40	\$104,107.68	\$105,798.96	\$108,346.32	\$110,037.60	\$111,728.88	\$113,399.28	\$115,967.52	\$115,967.52	\$115,967.52	\$115,967.52	\$117,658.80
35	261	\$90,577.44	\$92,373.12	\$95,087.52	\$96,904.08	\$98,720.64	\$100,516.32	\$103,230.72	\$105,068.16	\$106,863.84	\$109,578.24	\$111,394.80	\$113,211.36	\$115,925.76	\$117,742.32	\$119,538.00	\$121,354.56	\$124,089.84	\$124,089.84	\$124,089.84	\$124,089.84	\$125,885.52
36	261	\$105,611.04	\$107,719.92	\$110,893.68	\$113,002.56	\$115,111.44	\$117,220.32	\$120,394.08	\$122,502.96	\$124,611.84	\$127,785.60	\$129,894.48	\$132,024.24	\$135,177.12	\$137,286.00	\$139,415.76	\$141,503.76	\$144,677.52	\$144,677.52	\$144,677.52	\$144,677.52	\$146,807.28
37	261	\$116,176.32	\$118,494.00	\$121,980.96	\$124,319.52	\$126,616.32	\$128,934.00	\$132,441.84	\$134,759.52	\$137,077.20	\$140,585.04	\$142,881.84	\$145,199.52	\$148,686.48	\$151,025.04	\$153,342.72	\$155,681.28	\$159,147.36	\$159,147.36	\$159,147.36	\$159,147.36	\$161,465.04
38	261	\$133,590.24	\$136,262.88	\$140,271.84	\$142,944.48	\$145,617.12	\$148,289.76	\$152,298.72	\$154,971.36	\$157,644.00	\$161,652.96	\$164,367.36	\$166,998.24	\$171,007.20	\$173,679.84	\$176,331.60	\$179,004.24	\$183,034.08	\$183,034.08	\$183,034.08	\$183,034.08	\$185,685.84

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

TEACHER ASSISTANT SALARY SCHEDULE (OLD SCALE) - 191 DAYS**FY'24**

	1	2	3	4	5	6	7	8	9	10	11	12	13
I													
Annual	\$18,013	\$18,555	\$19,118	\$19,687	\$20,276	\$20,884	\$21,509	\$22,156	\$22,822	\$23,500	\$24,091	\$24,690	\$25,559
Daily	\$94.31	\$97.15	\$100.09	\$103.07	\$106.16	\$109.34	\$112.61	\$116.00	\$119.49	\$123.04	\$126.13	\$129.26	\$133.81
Hourly	\$12.57	\$12.95	\$13.35	\$13.74	\$14.15	\$14.58	\$15.02	\$15.47	\$15.93	\$16.41	\$16.82	\$17.24	\$17.84
II													
Annual	\$19,990	\$20,592	\$21,212	\$21,849	\$22,503	\$23,178	\$23,879	\$24,589	\$25,331	\$26,089	\$26,738	\$27,408	\$28,372
Daily	\$104.66	\$107.81	\$111.06	\$114.39	\$117.82	\$121.35	\$125.02	\$128.74	\$132.62	\$136.59	\$139.99	\$143.50	\$148.55
Hourly	\$13.95	\$14.37	\$14.81	\$15.25	\$15.71	\$16.18	\$16.67	\$17.17	\$17.68	\$18.21	\$18.67	\$19.13	\$19.81

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

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

TEACHER ASSISTANT SALARY SCHEDULE (NEW SCALE) - 191 DAYS

LANE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
1	\$9.29	\$9.47	\$9.76	\$9.94	\$10.13	\$10.31	\$10.59	\$10.77	\$10.96	\$11.24	\$11.43	\$11.61	\$11.89	\$12.07	\$12.26	\$12.44	\$12.73	\$12.73	\$12.73	\$12.73	\$12.91
2	\$11.14	\$11.36	\$11.70	\$11.92	\$12.15	\$12.37	\$12.70	\$12.92	\$13.15	\$13.48	\$13.71	\$13.93	\$14.27	\$14.49	\$14.70	\$14.93	\$15.26	\$15.26	\$15.26	\$15.26	\$15.49
3	\$12.26	\$12.50	\$12.87	\$13.12	\$13.36	\$13.60	\$13.97	\$14.22	\$14.46	\$14.84	\$15.08	\$15.33	\$15.69	\$15.94	\$16.18	\$16.42	\$16.79	\$16.79	\$16.79	\$16.79	\$17.04
4	\$12.87	\$13.13	\$13.51	\$13.78	\$14.03	\$14.29	\$14.67	\$14.93	\$15.18	\$15.58	\$15.83	\$16.09	\$16.47	\$16.74	\$16.99	\$17.25	\$17.63	\$17.63	\$17.63	\$17.63	\$17.89
5	\$13.51	\$13.79	\$14.19	\$14.46	\$14.73	\$15.00	\$15.40	\$15.68	\$15.95	\$16.35	\$16.63	\$16.89	\$17.29	\$17.57	\$17.84	\$18.11	\$18.52	\$18.52	\$18.52	\$18.52	\$18.78
8	\$15.92	\$16.23	\$16.71	\$17.03	\$17.35	\$17.68	\$18.15	\$18.46	\$18.79	\$19.26	\$19.58	\$19.90	\$20.37	\$20.70	\$21.02	\$21.33	\$21.82	\$21.82	\$21.82	\$21.82	\$22.13

PARA-PROFESSIONAL SALARY SCHEDULE (OLD SCALE) - 191 DAYS**FY'24**

	1	2	3	4	5	6	7	8	9	10	11	12	13
Annual	\$23,469	\$24,173	\$24,897	\$25,645	\$26,415	\$27,209	\$28,029	\$28,863	\$29,732	\$31,382	\$31,627	\$32,169	\$33,306
Daily	\$122.87	\$126.56	\$130.35	\$134.27	\$138.30	\$142.45	\$146.75	\$151.11	\$155.66	\$164.30	\$165.59	\$168.43	\$174.38
Hourly	\$16.38	\$16.87	\$17.38	\$17.90	\$18.44	\$18.99	\$19.57	\$20.15	\$20.76	\$21.91	\$22.08	\$22.46	\$23.25

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

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

CUSTODIAL SALARY SCHEDULE (OLD SCALE)**FY'24**

	Class A Custodian	Shift Foreman	Chief Custodian Elementary/Other	Chief Custodian Large Elementary	Chief Custodian Middle Schools	Chief Custodian High School
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	13.45	\$13.83	\$14.76	\$15.07	\$15.83	\$17.81
2	13.87	\$14.28	\$15.24	\$15.57	\$16.36	\$18.38
3	14.33	\$14.75	\$15.73	\$16.07	\$16.89	\$19.00
4	14.78	\$15.23	\$16.24	\$16.59	\$17.42	\$19.61
5	15.42	\$15.71	\$16.75	\$17.10	\$17.98	\$20.33
6	15.75	\$16.22	\$17.30	\$17.67	\$18.59	\$20.97
7	16.27	\$16.73	\$17.85	\$18.21	\$19.15	\$21.61
8	16.81	\$17.27	\$18.44	\$18.81	\$19.79	\$22.31
9	17.34	\$17.83	\$19.06	\$19.43	\$20.43	\$23.04
10	17.90	\$18.43	\$19.63	\$20.05	\$21.11	\$23.81
11	18.51	\$19.04	\$20.29	\$20.69	\$21.76	\$24.57
12	19.08	\$19.61	\$20.95	\$21.36	\$22.46	\$25.35
13	19.69	\$20.26	\$21.60	\$22.08	\$23.20	\$26.13
14	20.33	\$20.92	\$22.30	\$22.78	\$23.94	\$27.03
15	20.99	\$21.59	\$23.04	\$23.49	\$24.72	\$27.89
16	21.64	\$22.27	\$23.77	\$24.24	\$25.52	\$28.77

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

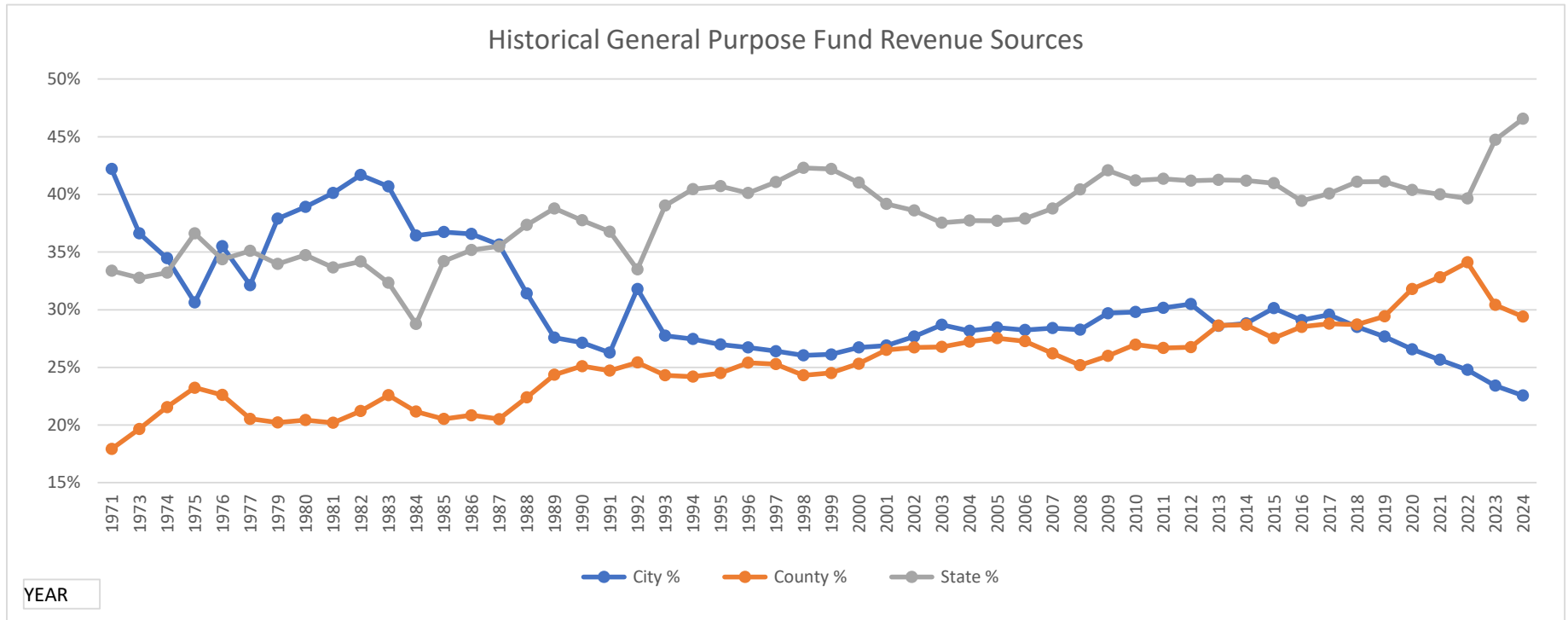
NEW CUSTODIAL SALARY SCHEDULE**FY'24**

	Class A Custodian	Chief Custodian Elementary/Other	Chief Custodian Large Elementary	Chief Custodian Middle Schools	Chief Custodian High School
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
0	\$13.67	\$14.55	\$14.87	\$15.62	\$17.54
1	\$14.10	\$15.00	\$15.32	\$16.10	\$18.08
2	\$14.54	\$15.47	\$15.79	\$16.59	\$18.65
3	\$14.99	\$15.96	\$16.29	\$17.11	\$19.24
4	\$15.45	\$16.45	\$16.80	\$17.63	\$19.84
5	\$15.92	\$16.95	\$17.34	\$18.20	\$20.44
6	\$16.43	\$17.47	\$17.87	\$18.75	\$21.09
7	\$16.94	\$18.01	\$18.42	\$19.33	\$21.73
8	\$17.46	\$18.57	\$18.98	\$19.93	\$22.40
9	\$17.99	\$19.15	\$19.57	\$20.53	\$23.10
10	\$18.56	\$19.73	\$20.17	\$21.19	\$23.80
11	\$19.13	\$20.37	\$20.81	\$21.84	\$24.55

FOOD SERVICE SALARY SCHEDULE**FY'24**

Food Service Managers	
Steps	Hourly Rate
1	\$18.93
2	\$19.54
3	\$20.22
4	\$20.85
5	\$21.55

PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE



GENERAL PURPOSE SCHOOL FUND

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

PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE

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

PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE

YEAR	CITY	City %	COUNTY	County %	FEDERAL PL-874	Fed %	LOCAL	Local %	STATE	State %	Charges for Current Services	Charge %	TOTAL	Total %	Act/Bud (See NOTES)
2011	\$14,470,131	30.16%	\$12,802,124	26.68%	\$265,233	0.55%	\$191,908	0.40%	\$19,839,214	41.35%	\$414,601	0.86%	\$47,983,211	100%	Actual
2012	\$14,629,302	30.49%	\$12,832,810	26.75%	\$242,769	0.51%	\$144,464	0.30%	\$19,758,817	41.18%	\$368,631	0.77%	\$47,976,793	100%	Actual
2013	\$13,862,832	28.59%	\$13,882,376	28.63%	\$201,712	0.42%	\$187,663	0.39%	\$20,004,833	41.26%	\$342,572	0.71%	\$48,481,988	100%	Actual
2014	\$14,112,832	28.82%	\$14,052,217	28.69%	\$185,501	0.38%	\$136,273	0.28%	\$20,177,865	41.20%	\$307,740	0.63%	\$48,972,428	100%	Actual
2015	\$14,629,302	30.13%	\$13,371,276	27.54%	\$171,583	0.35%	\$175,896	0.36%	\$19,893,020	40.97%	\$311,755	0.64%	\$48,552,832	100%	Actual
2016	\$14,955,915	29.10%	\$14,653,483	28.51%	\$1,066,064	2.07%	\$155,058	0.30%	\$20,267,438	39.44%	\$296,334	0.58%	\$51,394,292	100%	Actual
2017	\$15,493,963	29.56%	\$15,085,487	28.78%	\$242,725	0.46%	\$351,352	0.67%	\$20,999,249	40.07%	\$236,047	0.45%	\$52,408,823	100%	Actual
2018	\$15,493,963	28.51%	\$15,600,276	28.71%	\$295,024	0.54%	\$343,032	0.63%	\$22,332,361	41.10%	\$275,126	0.51%	\$54,339,782	100%	Actual
2019	\$15,493,963	27.67%	\$16,472,561	29.42%	\$259,409	0.46%	\$497,309	0.89%	\$23,020,328	41.11%	\$254,102	0.45%	\$55,997,673	100%	Actual
2020	\$15,493,963	26.57%	\$18,540,451	31.79%	\$176,293	0.30%	\$319,524	0.55%	\$23,554,067	40.39%	\$229,153	0.39%	\$58,313,451	100%	Actual
2021	\$15,493,963	25.66%	\$19,821,181	32.82%	\$279,555	0.46%	\$319,173	0.53%	\$24,166,396	40.01%	\$313,141	0.52%	\$60,393,409	100%	Actual
2022	\$15,493,963	24.79%	\$21,323,015	34.11%	\$453,293	0.73%	\$111,307	0.18%	\$24,779,812	39.64%	\$346,784	0.55%	\$62,508,174	100%	Actual
2023	\$15,493,963	23.42%	\$20,121,344	30.41%	\$284,600	0.43%	\$350,000	0.53%	\$29,604,711	44.75%	\$302,500	0.46%	\$66,157,118	100%	Budget
2024	\$15,493,963	22.55%	\$20,194,191	29.40%	\$204,600	0.30%	\$517,500	0.75%	\$31,983,789	46.56%	\$303,000	0.44%	\$68,697,043	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.