

Oak Ridge Schools

FY 2020 ADOPTED Budget



Adopted by the Board of Education
At Public Hearing/First Reading on May 15, 2019
And Second Reading on May 20, 2019

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HIGHLIGHTS OF FY'20 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'20 budget reflects a projected increase in the County funds of \$970,794 over the FY'19 budgeted amount. County funds represent approximately 28.44% of the Oak Ridge Schools FY'20 Budget.

State Funds, representing 40.55% of the total budget revenues for the Oak Ridge Schools budget, must be used for programming guidelines of the Education Improvement Act and the BEP 2.0. Increases or decreases are dictated primarily by student enrollment and fluctuations in State funds for teacher salaries and health insurance, etc. BEP 2.0 funding initiatives began in FY'08 with specific spending requirements.

The Basic Education Plan (BEP) portion of the State funds reflects an increase of \$474,137 over prior year estimate. A \$500,000 placeholder is budgeted under State Revenues for potential state grant funding unknown at this time.

Funds from the **City of Oak Ridge** are budgeted with no increase from FY'20 Budget. Overall, City funding represents approximately 26.17% of total school revenues.

A total of \$1,866,151 is budgeted to be used from General Fund Balances; \$1,666,151 coming from the Undesignated General Purpose Fund Balance, and \$200,000 from the "Committed for Other Purposes ERR Fund Balance". These funds are in excess of the 3% fund balance required by the State.

Overall, Federal Projects Revenues are projected to decrease for FY'20 by \$135,139 or (3.38%). This includes a budgeted placeholder contingency of \$500,000 for grants that may come available at a later date.

Compensation and Benefits

The proposed budget reflects a “step” to those staff on a salary schedule. This represents a cost increase of \$466,787, which includes the related benefits. This budget includes a salary adjustment of 2.5% for all staff totaling \$1,031,231.

Board paid benefit levels will be maintained at current levels. There is no projected health insurance premiums increase for Calendar Year 2020. 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

Our current enrollment projections estimate a net increase of 71 students across the District. The breakdown district-wide is as follows: grades K-4 of 13 students; grades 5-8 of 8 students; and grades 9-12 of 50 students.

FY’20 Position Changes

General Purpose Fund		
Position Eliminations	.5 HR Secretary .5 HR Intern 1 Paraprofessional 1 Teacher Assistant	1 TA/Para 1 Math Teacher 1 Wellness Teacher .5 Secretary in Teacher Center
Position Additions	1 Reading Specialist 1 Benefits Coordinator 1 Kindergarten Teacher - Linden 1 STEM Teacher .4 World Language Teacher	1 CTE Teacher 1 Teacher Assistant – Middle Schools 1 Instructional Coach for elementary 1 SPED Teacher .5 STEM Coordinator
Position Changes Within General Fund	1 Contract day added for all nurses	

Grant Funding Changes (Federal and Other)	
Title I and Safe Schools	- .5 Grant Administrator - .5 Bookkeeper - .5 Reduction of Safe Schools Coordinator .5 STEM Coordinator
IDEA	1 Reclassification of .6 Physical Therapy to 1.0 Physical Therapy Assistant

Human Resources Initiatives

The Oak Ridge Schools Human Resources Department strives to provide the best service to our employees. With this in mind, we are updating our processes and procedures to better serve our employees in the most efficient and effective way possible. With modernization and move to more digital software processes, we can make our employees’ experience the best it can be.

Staff Development

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

Special Education-At-Risk

Special education programming and services are offered to students who meet at least one of the disability categories under IDEA. To address all referrals and serve those students who are eligible, Oak Ridge Schools requires special education staff to identify the appropriate modifications, accommodations, and/or related services to create an Individualized Education Plan (IEP). All staff, association with an individual student, will be responsible for implementation of the IEP.

Technology Initiatives

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

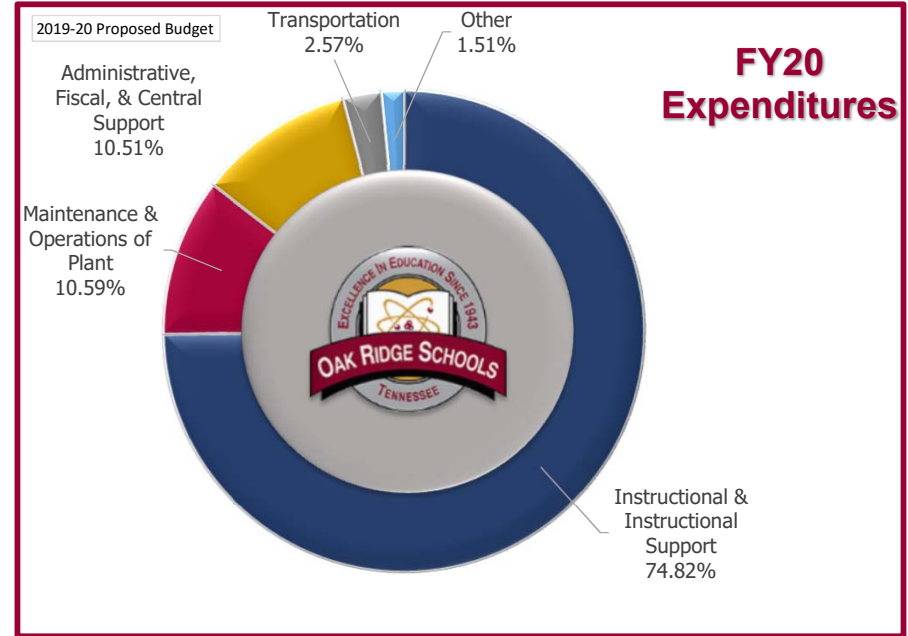
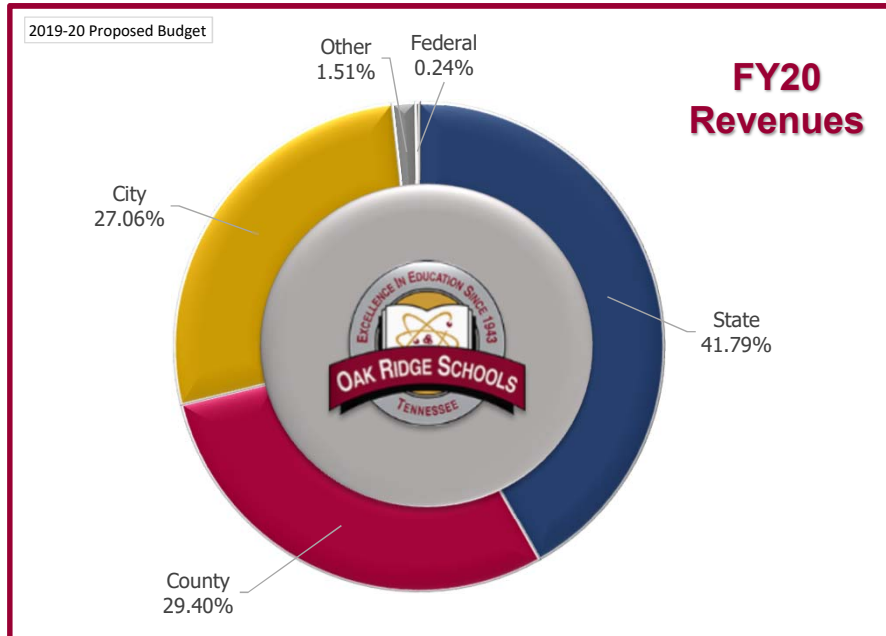
Capital Outlay/Equipment Replacement and Use of Fund Balance

Due to insufficient funding, some high priority capital outlay projects are included in the FY'20 Budget. Through a joint effort with Oak Ridge City and ESG, various former capital improvement projects are being addressed and will be funded by making an annual payment using utilities savings.

Summary

The FY'20 Proposed General Purpose School Fund Budget totals \$59,195,445, which is an increase of \$2,479,077 or 4.37% compared to FY'19. The overall budget including Federal Projects Fund, Central Cafeteria Fund, the Extended School Program and Special Revenue Fund, totals \$66,070,862, which represents an increase of \$2,515,460 or 3.96% compared to FY'19.

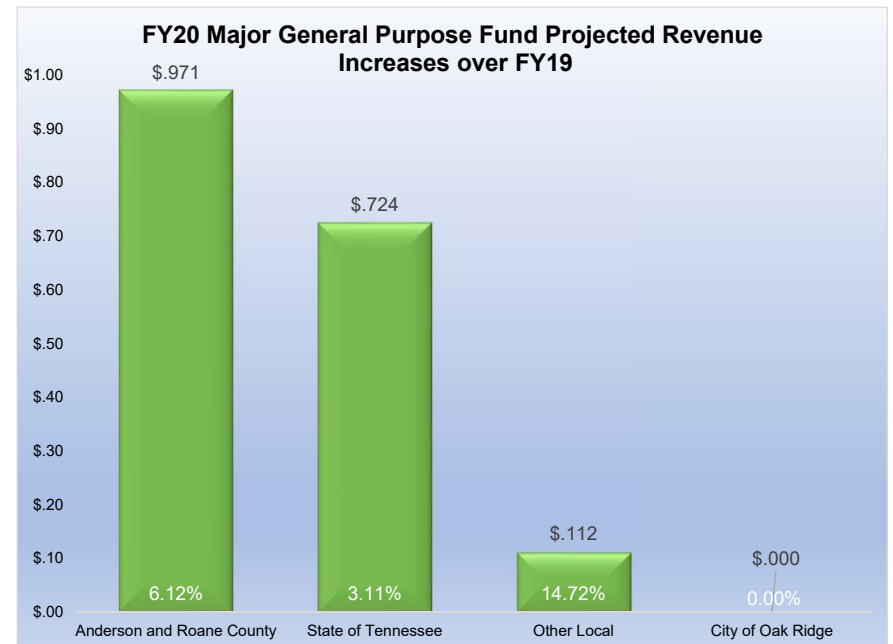
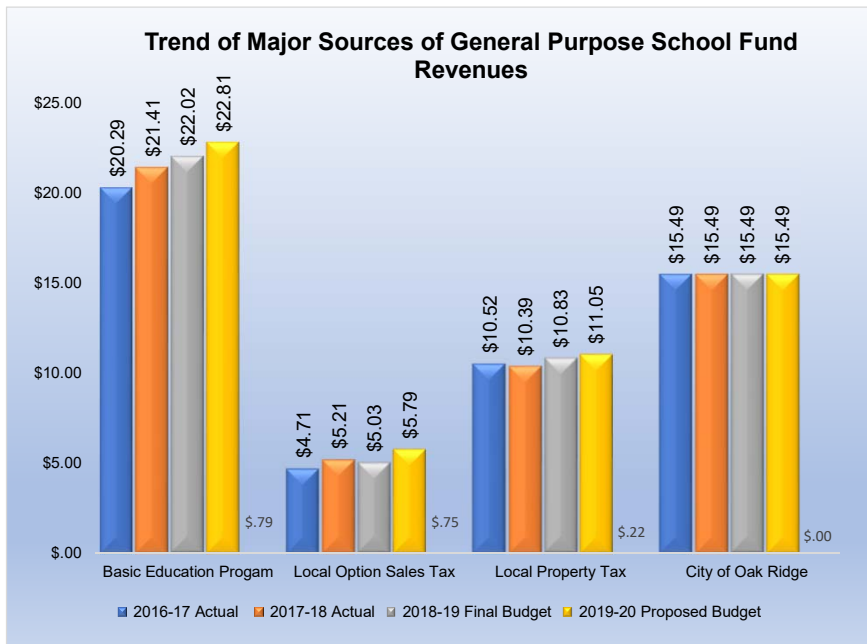
FY20 Percentage Distribution General Purpose Budget



Oak Ridge Schools
General Purpose School Fund Budgeted Revenues for Fiscal Year 2019-20
May 3, 2019
(dollars in Millions)

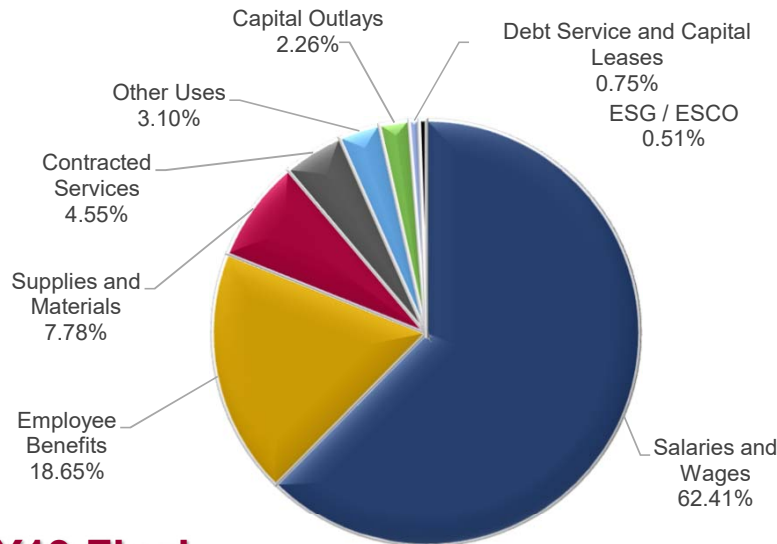
Major Revenues by Source	2016-17 Actual	2017-18 Actual	2018-19 Final Budget	2019-20 Proposed Budget	Increase (Decrease)
Basic Education Program	\$20.29	\$21.41	\$22.02	\$22.81	\$.79
Local Option Sales Tax	\$4.71	\$5.21	\$5.03	\$5.79	\$.75
Local Property Tax	\$10.52	\$10.39	\$10.83	\$11.05	\$.22
City of Oak Ridge	\$15.49	\$15.49	\$15.49	\$15.49	\$.00
	\$51.01	\$52.51	\$53.38	\$55.14	\$1.76

Major Sources of Budget Revenue Increases	2016-17 Actual	2017-18 Actual	2018-19 Final Budget	2019-20 Proposed Budget	Increase (Decrease)	Percent +/-
Anderson and Roane County	\$15.23	\$15.61	\$15.87	\$16.84	\$.971	6.12%
State of Tennessee	\$21.00	\$22.33	\$23.28	\$24.00	\$.724	3.11%
Other Local	\$.80	\$.77	\$.76	\$.87	\$.112	14.72%
City of Oak Ridge	\$15.49	\$15.49	\$15.49	\$15.49	\$.000	0.00%
	\$52.52	\$54.21	\$55.40	\$57.20	\$1.807	3.26%

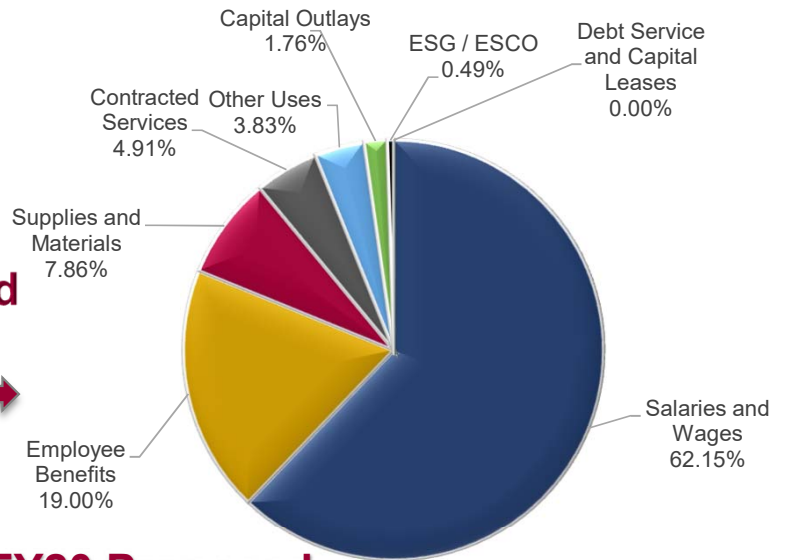


**Oak Ridge Schools
General Purpose School Fund
Operating Budget
Fiscal Year 2020**

	2018-19 Original Budget	% 2018- 19 Original Budget	Increase (Decrease) Line Item Transfers	2018-19 FYTD Final Budget	% 2018- 19 FYTD Final Budget	2019-20 Proposed Budget	% 2019-20 Proposed Budget	Y2Y Increase (Decrease)	% Y2Y Increase (Decrease)
Salaries and Wages	\$35,408,555	62.40%	(\$12,933)	\$35,395,622	62.41%	\$36,798,292	62.15%	\$1,402,670	3.96%
Employee Benefits	\$10,945,856	19.29%	(\$369,271)	\$10,576,585	18.65%	\$11,248,599	19.00%	\$672,014	6.35%
Supplies and Materials	\$4,457,196	7.86%	(\$44,266)	\$4,412,930	7.78%	\$4,655,014	7.86%	\$242,084	5.49%
Contracted Services	\$2,516,653	4.44%	\$61,174	\$2,577,827	4.55%	\$2,905,463	4.91%	\$327,636	12.71%
Other Uses	\$1,981,065	3.49%	(\$221,173)	\$1,759,892	3.10%	\$2,265,312	3.83%	\$505,420	28.72%
Capital Outlays	\$718,905	1.27%	\$562,401	\$1,281,306	2.26%	\$1,044,753	1.76%	-\$236,553	-18.46%
Debt Service and Capital Leases	\$425,000	0.75%	\$0	\$425,000	0.75%	\$0	0.00%	-\$425,000	-100.00%
ESG / ESCO	\$287,205	0.51%	\$0	\$287,205	0.51%	\$287,205	0.49%	\$0	0.00%
Grand Total	\$56,740,435	100.00%	(\$24,067)	\$56,716,368	100.00%	\$59,204,638	100.00%	\$2,488,270	4.39%



Compared to



**FY19 Final
Major Categories of Spending**

**FY20 Proposed
Major Categories of Spending**

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

All Funds Summary Revenue

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>	
	141	39000	000				<u>Budget</u>	<u>(Decrease)</u>	
30000 Reserves and/or Fund Balances									
39000	Unassigned Fund Balance			-	1,169,447	1,169,447	1,866,151	696,704	59.58%
Total 30000 Reserves and/or Fund Balances				\$ -	\$ 1,169,447	\$ 1,169,447	\$ 1,866,151	\$ 696,704	59.58%
40000 Local Revenues									
40110	Current Property Tax			10,393,227	10,831,807	10,831,807	11,048,443	216,636	2.00%
40210	Local Option Sales Tax			5,213,418	5,033,423	5,033,423	5,787,581	754,158	14.98%
40275	Mixed Drink Tax			174	250	250	250	-	0.00%
40280	Mineral Severance Tax			44	250	250	250	-	0.00%
Total 40000 Local Revenues				\$ 15,606,863	\$ 15,865,730	\$ 15,865,730	\$ 16,836,524	\$ 970,794	6.12%
43500 Charges for Current Services									
43511	Tuition - Regular Day Students			258,171	240,000	240,000	240,000	-	0.00%
43513	Tuition - Summer School			11,090	5,000	5,000	12,000	7,000	140.00%
43533	Transportation Fees			5,865	10,000	10,000	10,000	-	0.00%
Total 43500 Charges for Current Services				\$ 275,126	\$ 255,000	\$ 255,000	\$ 262,000	\$ 7,000	2.75%
44000 Other Local Revenues									
44110	Interest Earned			93,548	55,000	55,000	150,000	95,000	172.73%
44120	Lease/Rentals			17,673	18,000	18,000	18,000	-	0.00%
44170	Miscellaneous Refunds			11,583	2,500	2,500	2,500	-	0.00%
44530	Sale of Equipment			33,455	35,000	40,365	35,000	(5,365)	(-13.29%)
44570	Contributions & Gifts			104,310	200,000	200,000	200,000	-	0.00%
44990	Other Local Revenues			82,464	75,000	75,000	75,000	-	0.00%
Total 44000 Other Local Revenues				\$ 343,032	\$ 385,500	\$ 390,865	\$ 480,500	\$ 89,635	22.93%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

All Funds Summary Revenue

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	46511	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
46000 State Revenues								
46511			21,413,738	21,945,000	22,021,000	22,809,000	788,000	3.58%
46515			452,995	450,795	461,499	461,500	1	0.00%
46520			-	-	-	-	-	
46590			96,454	75,000	196,350	75,000	(121,350)	(-61.80%)
46610			155,663	155,000	155,000	150,000	(5,000)	(-3.23%)
46640			176,234	175,000	-	-	-	
46980			29,777	500,000	437,514	500,000	62,486	14.28%
46990			7,500	7,500	7,500	7,500	-	0.00%
Total 46000 State Revenues			\$ 22,332,361	\$ 23,308,295	\$ 23,278,863	\$ 24,003,000	\$ 724,137	3.11%
47000 Federal Revenues								
47143			101,041	110,000	110,000	80,000	(30,000)	(-27.27%)
47590			-	-	-	-	-	
47630			43,859	40,000	40,000	55,000	15,000	37.50%
Total 47000 Federal Revenues			\$ 144,900	\$ 150,000	\$ 150,000	\$ 135,000	\$ (15,000)	(-10.00%)
49000 Other Sources								
49300			-	-	-	-	-	
49700			5,418	2,500	2,500	2,500	-	0.00%
49800			150,124	110,000	110,000	125,000	15,000	13.64%
49810			15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
Total 49000 Other Sources			\$ 15,649,505	\$ 15,606,463	\$ 15,606,463	\$ 15,621,463	\$ 15,000	0.10%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

All Funds Summary Revenue

ACCOUNT	2017-2018 Audit Report			2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Adopted Budget	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)	
	Fund 141	Account 49810	Object 000						
Total Fund 141 General Purpose School Fund Revenue				<u>\$ 54,351,786</u>	<u>\$ 56,740,435</u>	<u>\$ 56,716,368</u>	<u>\$ 59,204,638</u>	<u>\$2,488,270</u>	<u>4.39%</u>
Total Fund 142 School Federal Projects Revenue				<u>\$ 3,612,868</u>	<u>\$ 3,996,750</u>	<u>\$ 3,996,750</u>	<u>\$ 3,861,611</u>	<u>-\$135,139</u>	<u>(-3.38%)</u>
Total Fund 143 Central Cafeteria Revenue				<u>\$ 2,136,367</u>	<u>\$ 2,208,891</u>	<u>\$ 2,208,891</u>	<u>\$ 2,358,891</u>	<u>\$150,000</u>	<u>6.79%</u>
Total Fund 145 Other Education Funds Revenue				<u>\$ 133,194</u>	<u>\$ 156,083</u>	<u>\$ 180,150</u>	<u>\$ 181,848</u>	<u>\$1,698</u>	<u>0.94%</u>
Total Fund 146 Extended School Program Revenue				<u>\$ 375,859</u>	<u>\$ 453,243</u>	<u>\$ 453,243</u>	<u>\$ 473,067</u>	<u>\$19,824</u>	<u>4.37%</u>
Total Revenue All Funds				<u><u>\$ 60,610,074</u></u>	<u><u>\$ 63,555,402</u></u>	<u><u>\$ 63,555,402</u></u>	<u><u>\$ 66,080,055</u></u>	<u><u>\$ 2,524,653</u></u>	<u><u>3.97%</u></u>

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

All Funds Summary Expenditures

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	71100	116	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
71000 Instruction								
71100	Regular Instruction Prgm		25,250,936	26,108,665	26,175,985	26,870,319	694,334	2.65%
71150	Alternative Instruction Prgm		645,966	659,598	754,569	820,705	66,136	8.76%
71200	Special Education Prgm		4,123,369	4,287,939	4,135,549	4,460,027	324,478	7.85%
71300	Career/Technical Education Prg		1,281,767	1,300,607	1,150,326	1,265,333	115,007	10.00%
71900	Other		-	725,000	412,336	1,010,000	597,664	144.95%
72000 Support Services								
72120	Health Services		559,614	612,236	585,967	604,107	18,140	3.10%
72130	Other Student Support		1,488,010	1,503,726	1,544,666	1,680,410	135,744	8.79%
72210	Regular Inst. Support		2,584,960	2,660,828	2,683,457	2,765,556	82,099	3.06%
72220	Special Education Support		782,613	799,308	850,831	828,745	(22,086)	(-2.60%)
72230	Career & Technical Prg Support		92,392	116,202	106,954	111,349	4,395	4.11%
72250	Technology Services		2,333,782	2,475,141	2,574,102	2,763,113	189,011	7.34%
72290	Communications		-	106,262	97,866	114,349	16,483	16.84%
72310	Board of Education		1,004,654	1,081,842	1,058,502	1,061,487	2,985	0.28%
72320	Director of Schools		326,859	350,574	345,456	356,796	11,340	3.28%
72410	Office of the Principal		3,135,206	3,445,237	3,445,737	3,567,705	121,968	3.54%
72510	Fiscal Services		715,740	759,234	749,213	806,626	57,413	7.66%
72520	Human Resources/ Personnel		330,925	349,106	351,873	429,455	77,582	22.05%
72610	Operation of Plant		4,384,553	4,517,825	4,387,934	4,627,396	239,462	5.46%
72620	Maintenance of Plant		1,583,163	1,572,702	1,785,903	1,642,702	(143,201)	(-8.02%)
72710	Transportation		1,141,374	1,246,249	1,205,997	1,522,347	316,350	26.23%
73000 Non-Instuctional Services								
73400	Early Childhood Education		452,995	450,795	461,499	461,499	-	(0.00%)
73401	Pre-K General Fund		476,538	597,478	564,079	654,054	89,975	15.95%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

All Funds Summary Expenditures

ACCOUNT	2017-2018 Audit Report			2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Adopted Budget	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308					
76100 Capital Outlay								
76100 Regular Capital Outlay			301,027	517,205	790,891	707,205	(83,686)	(-10.58%)
82000 Capital Leases								
82130 Education Principal on Debt			398,923	411,755	411,755	-	(411,755)	(-100.00%)
82230 Education Interest on Debt			26,077	13,245	13,245	-	(13,245)	(-100.00%)
99000 Other Uses								
99100 Transfers Out			69,209	71,676	71,676	73,353	1,677	2.34%
Total Fund 141 General Purpose School Fund Expenditures			\$ 53,490,652	\$ 56,740,435	\$ 56,716,368	\$ 59,204,638	\$ 2,488,270	4.39%
Total Fund 142 School Federal Projects Expenditures			\$ 3,612,868	\$ 3,996,750	\$ 3,996,750	\$ 3,861,611	-\$135,139	(-3.38%)
Total Fund 143 Central Cafeteria Expenditures			\$ 1,954,766	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%
Total Fund 145 Other Education Funds Expenditures			\$ 137,478	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698	0.94%
Total Fund 146 Extended School Program Expenditures			\$ 378,263	\$ 453,243	\$ 453,243	\$ 473,067	\$19,824	4.37%
Total Expenditures All Funds			\$ 59,574,027	\$ 63,555,402	\$ 63,555,402	\$ 66,080,055	\$ 2,524,653	3.97%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>			
	<u>Fund</u>	<u>Account</u>	<u>Object</u>								
	141	39000	000								
30000 Reserves and/or Fund Balances											
39000 Unassigned Fund Balance			-	1,169,447	1,169,447	1,866,151	696,704	59.58%			
Total 30000 Reserves and/or Fund Balances	\$	-	\$	1,169,447	\$	1,169,447	\$	1,866,151	\$	696,704	59.58%
40000 Local Revenues											
40110 Current Property Tax			10,393,227	10,831,807	10,831,807	11,048,443	216,636	2.00%			
40210 Local Option Sales Tax			5,213,418	5,033,423	5,033,423	5,787,581	754,158	14.98%			
40275 Mixed Drink Tax			174	250	250	250	-	0.00%			
40280 Mineral Severance Tax			44	250	250	250	-	0.00%			
Total 40000 Local Revenues	\$	15,606,863	\$	15,865,730	\$	15,865,730	\$	16,836,524	\$	970,794	6.12%
43500 Charges for Current Services											
43511 Tuition - Regular Day Students			258,171	240,000	240,000	240,000	-	0.00%			
43513 Tuition - Summer School			11,090	5,000	5,000	12,000	7,000	140.00%			
43533 Transportation Fees			5,865	10,000	10,000	10,000	-	0.00%			
Total 43500 Charges for Current Services	\$	275,126	\$	255,000	\$	255,000	\$	262,000	\$	7,000	2.75%
44000 Other Local Revenues											
44110 Interest Earned			93,548	55,000	55,000	150,000	95,000	172.73%			
44120 Lease/Rentals			17,673	18,000	18,000	18,000	-	0.00%			
44170 Miscellaneous Refunds			11,583	2,500	2,500	2,500	-	0.00%			
44530 Sale of Equipment			33,455	35,000	40,365	35,000	(5,365)	(-13.29%)			
44570 Contributions & Gifts			104,310	200,000	200,000	200,000	-	0.00%			
44990 Other Local Revenues			82,464	75,000	75,000	75,000	-	0.00%			
Total 44000 Other Local Revenues	\$	343,032	\$	385,500	\$	390,865	\$	480,500	\$	89,635	22.93%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	46511	Object 000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
46000 State Revenues								
46511 Basic Education Progam			21,413,738	21,945,000	22,021,000	22,809,000	788,000	3.58%
46515 Early Childhood Education			452,995	450,795	461,499	461,500	1	0.00%
46590 Other State Education Funds			96,454	75,000	196,350	75,000	(121,350)	(-61.80%)
46610 Career Ladder Program			155,663	155,000	155,000	150,000	(5,000)	(-3.23%)
46640 Vocational Equipment			176,234	175,000	-	-	-	
46980 Other State Grants			29,777	500,000	437,514	500,000	62,486	14.28%
46990 Other State Revenues			7,500	7,500	7,500	7,500	-	0.00%
Total 46000 State Revenues			\$ 22,332,361	\$ 23,308,295	\$ 23,278,863	\$ 24,003,000	\$ 724,137	3.11%
47000 Federal Revenues								
47143 Special Education Grants			101,041	110,000	110,000	80,000	(30,000)	(-27.27%)
47630 Public Law 874 - Maint/Operat.			43,859	40,000	40,000	55,000	15,000	37.50%
Total 47000 Federal Revenues			\$ 144,900	\$ 150,000	\$ 150,000	\$ 135,000	\$ (15,000)	(-10.00%)
49000 Other Sources								
49300 Capital Leases Issued			-	-	-	-	-	
49700 Insurance Recovery			5,418	2,500	2,500	2,500	-	0.00%
49800 Transfers In			150,124	110,000	110,000	125,000	15,000	13.64%
49810 City General Fund Transfer			15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
Total 49000 Other Sources			\$ 15,649,505	\$ 15,606,463	\$ 15,606,463	\$ 15,621,463	\$ 15,000	0.10%
Total Fund 141 General Purpose School Fund Revenue			\$ 54,351,786	\$ 56,740,435	\$ 56,716,368	\$ 59,204,638	\$ 2,488,270	4.39%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	71100	116	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
71000 Instruction								
71100	Regular Instruction Prgm		25,250,936	26,108,665	26,175,985	26,870,319	694,334	2.65%
71150	Alternative Instruction Prgm		645,966	659,598	754,569	820,705	66,136	8.76%
71200	Special Education Prgm		4,123,369	4,287,939	4,135,549	4,460,027	324,478	7.85%
71300	Career/Technical Education Prg		1,281,767	1,300,607	1,150,326	1,265,333	115,007	10.00%
71900	Other		-	725,000	412,336	1,010,000	597,664	144.95%
72000 Support Services								
72120	Health Services		559,614	612,236	585,967	604,107	18,140	3.10%
72130	Other Student Support		1,488,010	1,503,726	1,544,666	1,680,410	135,744	8.79%
72210	Regular Inst. Support		2,584,960	2,660,828	2,683,457	2,765,556	82,099	3.06%
72220	Special Education Support		782,613	799,308	850,831	828,745	(22,086)	(-2.60%)
72230	Career & Technical Prg Support		92,392	116,202	106,954	111,349	4,395	4.11%
72250	Technology Services		2,333,782	2,475,141	2,574,102	2,763,113	189,011	7.34%
72290	Communications		-	106,262	97,866	114,349	16,483	16.84%
72310	Board of Education		1,004,654	1,081,842	1,058,502	1,061,487	2,985	0.28%
72320	Director of Schools		326,859	350,574	345,456	356,796	11,340	3.28%
72410	Office of the Principal		3,135,206	3,445,237	3,445,737	3,567,705	121,968	3.54%
72510	Fiscal Services		715,740	759,234	749,213	806,626	57,413	7.66%
72520	Human Resources/ Personnel		330,925	349,106	351,873	429,455	77,582	22.05%
72610	Operation of Plant		4,384,553	4,517,825	4,387,934	4,627,396	239,462	5.46%
72620	Maintenance of Plant		1,583,163	1,572,702	1,785,903	1,642,702	(143,201)	(-8.02%)
72710	Transportation		1,141,374	1,246,249	1,205,997	1,522,347	316,350	26.23%
73000 Non-Instructional Services								
73400	Early Childhood Education		452,995	450,795	461,499	461,499	-	(0.00%)
73401	Pre-K General Fund		476,538	597,478	564,079	654,054	89,975	15.95%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

ACCOUNT	2017-2018 Audit Report			2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Adopted Budget	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 76100	<u>Object</u> 308					
76100 Capital Outlay								
76100 Regular Capital Outlay			301,027	517,205	790,891	707,205	(83,686)	(-10.58%)
82000 Capital Leases								
82130 Education Principal on Debt			398,923	411,755	411,755	-	(411,755)	(-100.00%)
82230 Education Interest on Debt			26,077	13,245	13,245	-	(13,245)	(-100.00%)
99000 Other Uses								
99100 Transfers Out			69,209	71,676	71,676	73,353	1,677	2.34%
Total Fund 141 General Purpose School Fund Expenditures			\$ 53,490,652	\$ 56,740,435	\$ 56,716,368	\$ 59,204,638	\$2,488,270	4.39%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	39000	000					

30000 Reserves and/or Fund Balances

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

39000 Unassigned Fund Balance	-	1,169,447	1,169,447	1,866,151	696,704	59.58%
<i>---Equipment Rental & Replacement "Committed Fund". FY20 \$200,000 is budgeted to be used from "Committed for Other Purposes - ERR Funds" which is equivalent to the cost of leasing school buses included in the Transportation contract amount.</i>				200,000		
<i>---Unassigned Fund Balance</i>				1,666,151		

Total 30000 Reserves and/or Fund Balances	\$ -	\$ 1,169,447	\$ 1,169,447	\$ 1,866,151	\$ 696,704	59.58%
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**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	40110	000					
40000 Local Revenues								
40110 Current Property Tax		10,393,227		10,831,807	10,831,807	11,048,443	216,636	2.00%
<i>Oak Ridge Schools' share of property taxes collected by Anderson & Roane Counties for education. Taxes collected are divided based on the projected percent of Weighted Full Time Equivalent Average Daily Attendance (WFTEADA).</i>								
00060 Anderson County		9,295,753		9,647,651	9,647,651	9,833,114		
<i>FY20 budget reflects an increase of 76 WFEADA students living in Anderson County.</i>								
00061 Roane County		1,097,474		1,184,156	1,184,156	1,215,329		
<i>FY20 budget reflects an increase of 23 students living in Roane County.</i>								
40210 Local Option Sales Tax		5,213,418		5,033,423	5,033,423	5,787,581	754,158	14.98%
<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		4,726,159		4,597,673	4,597,673	5,266,700		
<i>FY20 budget reflects an increase of 76 WFEADA students living in Anderson County.</i>								
00061 Roane County		487,259		435,750	435,750	520,881		
<i>FY20 budget reflects an increase of 23 students living in Roane County.</i>								
40275 Mixed Drink Tax		174		250	250	250	-	0.00%
<i>Oak Ridge Schools' share of Mixed Drink Taxes collected in Anderson County and allocated to education.</i>								
40280 Mineral Severance Tax		44		250	250	250	-	0.00%
<i>Oak Ridge Schools' share of Mineral Severance Taxes collected in Anderson County and allocated to education.</i>								
Total 40000 Local Revenues		\$ 15,606,863		\$ 15,865,730	\$ 15,865,730	\$ 16,836,524	\$ 970,794	6.12%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 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			258,171	240,000	240,000	240,000	-	0.00%
<i>---Revenue Generated from tuition fees charged to students who live outside Oak Ridge and attend Oak Ridge Schools. The yearly rates for FY20 are: ---Roane County: \$3,542 Anderson County: \$3,535 Other TN Counties : \$7,085 Out of State: \$12,358</i>						240,000		
43513 Tuition - Summer School			11,090	5,000	5,000	12,000	7,000	140.00%
<i>Revenue generated from tuition fees charged to students who attend Oak Ridge Summer School.</i>						12,000		
43533 Transportation Fees			5,865	10,000	10,000	10,000	-	0.00%
<i>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.</i>						10,000		
Total 43500 Charges for Current Services	\$	275,126	\$	255,000	\$	255,000	\$	262,000
							\$	7,000
								2.75%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (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			93,548	55,000	55,000	150,000	95,000	172.73%
			<i>Interest earned on the investment of funds in the Tennessee State Local Government Investment Pool and a money market checking account. Increase due to favorable interest rates.</i>			150,000		
44120 Lease/Rentals			17,673	18,000	18,000	18,000	-	0.00%
			<i>Anticipated revenue to the school system for use of school facilities by community organizations and others for recreation and cultural events.</i>			14,000		
			<i>Anticipated revenue to the school system from the rental of calculators.</i>			4,000		
44170 Miscellaneous Refunds			11,583	2,500	2,500	2,500	-	0.00%
			<i>Miscellaneous refunds received by the school system</i>			2,500		
44530 Sale of Equipment			33,455	35,000	40,365	35,000	(5,365)	(-13.29%)
			<i>Funds received from the sale of surplus equipment</i>			35,000		
44570 Contributions & Gifts			104,310	200,000	200,000	200,000	-	0.00%
			<i>Potential gifts or contributions which includes estimates for programs such as Oak Ridge Education Foundation, SECMS, Adult High School, & other small grants from community businesses and organizations</i>			200,000		
44990 Other Local Revenues			82,464	75,000	75,000	75,000	-	0.00%
			<i>Locally funded programs such as local or regional government grants, payment for lost textbooks, student device damage fees, APSI Program revenues, & Teacher Center revenues.</i>			75,000		
Total 44000 Other Local Revenues			\$ 343,032	\$ 385,500	\$ 390,865	\$ 480,500	\$ 89,635	22.93%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	46511	000					
46000 State Revenues								
State education funds are allocated by the State Department of Education on a formula or grant basis. In addition, other state agencies offer grant opportunities that provide funding for special projects.								
46511 Basic Education Program		21,413,738		21,945,000	22,021,000	22,809,000	788,000	3.58%
		<i>Basic support from the State Department of Education. It is based on the current Basic Education Program (BEP 2.0) Formula. Amount budgeted represents information received to date from the State.</i>				22,809,000		
		<i>The overall budgeted figure may be adjusted as final enrollment counts fluctuate or further clarification of current legislation becomes available. Final numbers will not become available until July 2019.</i>				-		
46515 Early Childhood Education		452,995		450,795	461,499	461,500	1	0.00%
		<i>Revenue based on the Governor's Voluntary Pre-K Initiative using lottery funding and expansion dollars.</i>				461,500		
46590 Other State Education Funds		96,454		75,000	196,350	75,000	(121,350)	(-61.80%)
046 Safe Schools Act		-		-	111,350	-		
		<i>Revenue for special funds from the State Department of Education including the Coordinated School Health Grant. FY19 included a one-time Safe Schools Grant of \$111,350.</i>				75,000		
46610 Career Ladder Program		155,663		155,000	155,000	150,000	(5,000)	(-3.23%)
		<i>Revenue for the Flow Through Career Ladder supplemental salary payments for certified staff. This is a fully funded State program.</i>				150,000		
46640 Vocational Equipment		176,234		175,000	-	-	-	
021 CTE Equipment Grant		176,234		175,000	-	-		
46980 Other State Grants		29,777		500,000	437,514	500,000	62,486	14.28%
		<i>Contingency line item for potential state grants. (Offset by \$500,000 expenditure contingency in 141-71900-599)</i>				500,000		
46990 Other State Revenues		7,500		7,500	7,500	7,500	-	0.00%
		<i>Other potential State grant funding.</i>				7,500		
Total 46000 State Revenues		\$ 22,332,361		\$ 23,308,295	\$ 23,278,863	\$ 24,003,000	\$ 724,137	3.11%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>						
	141	47111	000						
47000 Federal Revenues									
Federal education funds are allocated by Federal and State agencies on a formula or grant basis either through State Department of Education or direct from Federal agencies. Federal funds are usually highly restricted in their use.									
47143 Special Education Grants		101,041		110,000	110,000	80,000	(30,000)	(-27.27%)	
		<i>This account reflects anticipated funding for excess costs in special education. The budgeted decrease is based on actual revenues received in FY19 and projections from the Special Education Department.</i>					80,000		
47630 Public Law 874 - Maint/Operat.		43,859		40,000	40,000	55,000	15,000	37.50%	
		<i>Impact Aid Section 8003 provides funds for school districts impacted by federal operations. The budgeted increase is based on actual revenues received in FY19.</i>					55,000		
Total 47000 Federal Revenues		\$ 144,900		\$ 150,000	\$ 150,000	\$ 135,000	\$ (15,000)	(-10.00%)	

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	Chg from <u>2018-2019 Final Budget</u>	Percentage of <u>Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	49200	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.

49300 Capital Leases Issued	-	-	-	-	-	-	-	-
<i>This line records "one-time accounting entry" to book the value of computer equipment acquired through a capitalized lease. There are no new leases planned for FY20.</i>								
49700 Insurance Recovery	5,418	2,500	2,500	2,500	2,500	2,500	-	0.00%
<i>This item represents insurance payments received by the school system for lost, stolen, or damaged property. Damages recovered from individuals may also be recorded here.</i>								
49800 Transfers In	150,124	110,000	110,000	110,000	125,000	125,000	15,000	13.64%
<i>This account represents funds transferred into the general fund from the federal projects and other funds to cover indirect costs. FY20 Indirect Cost contribution rate is 6%.</i>								
49810 City General Fund Transfer	15,493,963	15,493,963	15,493,963	15,493,963	15,493,963	15,493,963	-	0.00%
<i>This account represents the allocation from the City of Oak Ridge to the schools. For FY20, no increase is budgeted.</i>								

Total 49000 Other Sources	\$ 15,649,505	\$ 15,606,463	\$ 15,606,463	\$ 15,606,463	\$ 15,621,463	\$ 15,000	0.10%
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Total Fund 141 General Purpose School Fund Revenue	\$ 54,351,786	\$ 56,740,435	\$ 56,716,368	\$ 59,204,638	\$ 2,488,270	4.39%
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**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 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 | 17,816,790 | 17,931,399 | 17,984,663 | **18,559,937** | 575,274 | 3.20%

---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 for teachers, as well as other staff, are noted in Appendix B-1 and their salaries are based on salary schedules in Appendix C-1. Coaching & Band salary supplements are described in Appendix C-12	-
Estimated vacancy and attrition savings. The estimate for District retention and replacement of positions is 1.5% of salaries and benefits.	(284,586)
Middle School Athletic Trainer Stipends	1,200
Middle School Yearbook Sponsor Stipends	2,000
ORHS ACT Coach	1,750
ORHS Guidance Stipend	400
Position: SUPPLEMENT INSTRUCTIONAL Assignment: ED ACCESS CHANNEL	6,026
Position: SUPPLEMENT INSTRUCTIONAL Assignment: WEBMASTER	7,837
Position: TEACHER Assignment: ESL	140,724
Position: TEACHER Assignment: ESL (ELEMENTARY)	64,567
Projected compensation for teachers achieving certification requirements mid-year	15,000
Instructional Coaching Stipends	66,900
RTI Staff Stipends	12,345
ORHS Department Head Stipends	13,925
Intercession Program Staffing	82,300
AVID Coordinator Stipend	1,500
00015 Glenwood Elementary	1,573,170
Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT	38,699
Position: TEACHER Assignment: ART (ELEMENTARY)	51,737
Position: TEACHER Assignment: ESL (ELEMENTARY)	66,636
Position: TEACHER Assignment: GIFTED	11,589
Position: TEACHER Assignment: GRADE FOUR	284,759

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	71100	Object	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
						266,547		
						268,202		
						265,305		
						262,408		
						51,737		
						67,464		
						126,652		
00025 Jefferson Middle School			2,942,019	-	-	3,008,282		
						4,000		
						5,474		
						4,069		
						3,272		
						2,466		
						5,811		
						5,653		
						5,713		
						3,530		
						2,705		
						77,398		
						79,152		
						141,138		
						65,809		
						545,923		
						509,916		
						498,740		
						510,744		
						188,453		
						50,727		
						225,571		
						72,018		
00030 Linden Elementary			1,770,810	-	46,437	1,846,929		
						35,611		
						71,189		
						23,178		
						269,858		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	71100	116				<u>Budget</u>	<u>(Decrease)</u>
<i>Position: TEACHER Assignment: GRADE ONE</i>						269,444		
<i>Position: TEACHER Assignment: GRADE THREE</i>						307,935		
<i>Position: TEACHER Assignment: GRADE TWO</i>						244,197		
<i>Position: TEACHER Assignment: KINDERGARTEN</i>						310,006		
<i>Position: TEACHER Assignment: MUSIC (ELEMENTARY)</i>						77,108		
<i>Position: TEACHER Assignment: PE (ELEMENTARY)</i>						62,084		
<i>Position: TEACHER Assignment: READING SPECIALIST</i>						108,026		
<i>Position: TEACHER Assignment: STEM</i>						68,293		
00035 Oak Ridge High School			4,812,847	-	-	5,007,583		
<i>Position: SUPPLEMENT COACHING Assignment: AD</i>						12,000		
<i>Position: SUPPLEMENT COACHING Assignment: AD - ASSISTANT (50%)</i>						6,000		
<i>Position: SUPPLEMENT COACHING Assignment: BASEBALL - 9G</i>						1,904		
<i>Position: SUPPLEMENT COACHING Assignment: BASEBALL - ASSISTANT</i>						2,970		
<i>Position: SUPPLEMENT COACHING Assignment: BASEBALL - HEAD</i>						5,653		
<i>Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G BOYS</i>						5,905		
<i>Position: SUPPLEMENT COACHING Assignment: BASKETBALL - 9G GIRLS</i>						5,293		
<i>Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AB</i>						4,864		
<i>Position: SUPPLEMENT COACHING Assignment: BASKETBALL - AG</i>						5,294		
<i>Position: SUPPLEMENT COACHING Assignment: BASKETBALL - HG</i>						9,938		
<i>Position: SUPPLEMENT COACHING Assignment: BASKETBALL HB</i>						11,811		
<i>Position: SUPPLEMENT COACHING Assignment: CHEER - 9G</i>						2,303		
<i>Position: SUPPLEMENT COACHING Assignment: CHEER - ASSISTANT</i>						3,853		
<i>Position: SUPPLEMENT COACHING Assignment: CHEER - HEAD</i>						5,940		
<i>Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - HEAD</i>						5,653		
<i>Position: SUPPLEMENT COACHING Assignment: CROSSCOUNTRY - ASSISTANT</i>						6,156		
<i>Position: SUPPLEMENT COACHING Assignment: FLAG CORPS</i>						5,293		
<i>Position: SUPPLEMENT COACHING Assignment: FOOTBALL - 9G</i>						15,880		
<i>Position: SUPPLEMENT COACHING Assignment: FOOTBALL - ASSISTANT</i>						40,935		
<i>Position: SUPPLEMENT COACHING Assignment: FOOTBALL - HEAD</i>						11,811		
<i>Position: SUPPLEMENT COACHING Assignment: GOLF</i>						2,545		
<i>Position: SUPPLEMENT COACHING Assignment: SOCCER - AB</i>						2,648		
<i>Position: SUPPLEMENT COACHING Assignment: SOCCER - AG</i>						3,272		
<i>Position: SUPPLEMENT COACHING Assignment: SOCCER HB</i>						5,474		
<i>Position: SUPPLEMENT COACHING Assignment: SOCCER HG</i>						5,474		
<i>Position: SUPPLEMENT COACHING Assignment: SOFTBALL - 9G</i>						2,705		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

ACCOUNT	2017-2018 Audit Report			2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Adopted Budget	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71100	116					
						187,412		
						523,159		
						535,575		
						559,167		
						612,973		
						193,462		
						9,437		
						202,393		
						76,156		
00045 Willow Brook Elementary			1,810,254	-	-	1,774,565		
						40,274		
						69,534		
						278,551		
						276,893		
						211,500		
						269,029		
						266,133		
						71,189		
						71,189		
						177,560		
						42,713		
00050 Woodland Elementary			1,778,535	-	-	1,947,660		
						41,122		
						112,993		
						80,295		
						23,178		
						232,608		
						317,870		
						271,926		
						281,032		
						322,837		
						85,411		
						71,189		
						107,199		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

ACCOUNT	2017-2018 Audit Report			2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Adopted Budget	Chg from 2018-2019 Final Budget	Percentage of Increase (Decrease)
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 117					
117 Career Ladder Program			99,955	100,000	99,600	100,000	400	0.40%
<i>Career Ladder</i>						100,000		
128 Homebound Teachers			4,194	5,393	5,393	5,393	-	0.00%
<i>Homebound Instruction</i>						5,393		
163 Educational Assistants			819,001	819,980	841,357	816,849	(24,508)	(-2.91%)
<i>Budget for the salaries for regular education teacher assistant & paraprofessional positions. Salary schedules are shown in Appendix D-2. Pay rates for substitutes are shown in Appendix C-13</i>						-		
<i>Substitutes : Teacher Assistants</i>						45,000		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>						24,258		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						75,954		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						64,735		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						114,852		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						93,669		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						71,230		
<i>Position: PARA PROFESSIONAL Assignment: PARA</i>						13,580		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>						28,825		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						114,617		
<i>Position: PARA PROFESSIONAL Assignment: PARA-SCIENCE</i>						14,413		
<i>Position: PARA PROFESSIONAL Assignment: PARA-TECH</i>						27,372		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						128,344		
189 Other Salaries & Wages			128,452	165,995	166,495	155,665	(10,830)	(-6.50%)
<i>Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY</i>						16,011		
<i>Summer Band Program</i>						10,120		
<i>Position: FAM & STUD SVCS FACILITATOR Assignment: FAM & STUD SVCS FACILITATOR</i>						69,534		
<i>Summer School (FY20 reflects reduction of \$12,000)</i>						60,000		
195 Certified Substitute Teachers			244,200	260,000	260,000	260,000	-	0.00%
<i>Substitutes</i>						260,000		
201 Social Security			1,107,072	1,195,532	1,148,589	1,216,015	67,426	5.87%
204 State Retirement			1,648,029	1,986,502	1,848,692	2,010,488	161,796	8.75%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 206					
206 Life Insurance			36,828	36,774	37,075	36,575	(500)	(-1.35%)
207 Medical Insurance			1,997,905	2,087,036	2,067,036	2,075,315	8,279	0.40%
208 Dental Insurance			92,680	96,390	98,321	96,000	(2,321)	(-2.36%)
212 Employer Medicare			264,061	279,600	273,647	284,392	10,745	3.93%
217 Retirement - Hybrid Stabilize			-	-	42,486	42,000	(486)	(-1.14%)
299 Vision - Other Fringe Benefits			28,825	28,543	29,080	30,594	1,514	5.21%
355 Local Travel			-	-	-	-	-	
399 Other Contracted Services			16,998	13,000	20,899	16,000	(4,899)	(-23.44%)
						13,000		
						3,000		
429 Instructional Supply/Materials			156,283	156,980	172,180	197,833	25,653	14.90%
						-		
						-		
00015 Glenwood Elementary			13,613	12,792	12,792	15,713		
00025 Jefferson Middle School			24,480	25,030	30,230	30,152		
00030 Linden Elementary			10,443	10,988	10,988	17,603		
00035 Oak Ridge High School			57,287	59,755	59,755	72,465		
						62,465		
						10,000		
00040 Robertsville Middle School			20,817	26,816	26,816	31,065		
00045 Willow Brook Elementary			10,769	10,138	10,138	14,256		
00050 Woodland Elementary			7,986	11,461	11,461	16,579		

*Contingency for non-special education residential student placements.
Oak Ridge Children's Museum*

Allocation for instructional materials. Allocations are found in Appendix B & are divided between this account & 141-72410-499 with approximately 85% budgeted to Regular Instruction. Overall allocation increases with enrollment increases.

No increase in FY20 per pupil allocations. FY20 Rates : Elementary - \$46.33 Middle School - \$48.86 High School - \$50.30

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 430					
430 Textbooks- Electronic			70,401	367,938	352,276	284,931	(67,345)	(-19.12%)
<i>District digital textbook adoption, supplemental materials, and replacement books.</i>						284,931		
449 Textbooks - Bound			96,266	98,663	111,426	307,597	196,172	176.06%
<i>District textbook adoption, supplemental materials, and replacement books.</i>						275,082		
<i>Specific additional allocations for each school found in Appendix B2</i>						-		
00015	Glenwood Elementary		4,619	4,211	4,211	4,190		
00025	Jefferson Middle School		9,386	3,670	3,670	3,812		
00030	Linden Elementary		2,678	4,263	4,263	4,694		
00035	Oak Ridge High School		46,747	7,460	7,460	7,670		
00040	Robertsville Middle School		8,130	3,896	3,896	3,927		
00045	Willow Brook Elementary		4,055	3,770	3,770	3,801		
00050	Woodland Elementary		1,073	4,389	4,389	4,421		
471 Software			-	397,940	397,940	287,735	(110,205)	(-27.69%)
<i>Maintenance support & annual fees of instructional technology software & services. (Beginning in FY20, items for testing are now included in 141-72130-322.)</i>						287,735		
499 Other Supplies & Materials			8,000	16,000	11,000	22,000	11,000	100.00%
<i>Instructional supplies & materials contingent upon school needs. Increased by \$6,000 to purchase security equipment at schools.</i>						21,000		
00015	Glenwood Elementary		-	-	-	-		
00025	Jefferson Middle School		-	-	-	-		
00030	Linden Elementary		-	-	-	-		
00035	Oak Ridge High School		-	-	-	-		
00040	Robertsville Middle School		-	-	-	-		
00045	Willow Brook Elementary		-	-	-	-		
00050	Woodland Elementary		-	-	-	-		
00071	High School Summer School		-	1,000	1,000	1,000		
<i>Summer School supplies & materials</i>						1,000		
599 Other Charges			10,120	-	-	-	-	

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71100	<u>Object</u> 711					
711 Furniture & Fixtures			62,467	65,000	65,000	65,000	-	0.00%
<i>Band instrument repair & replacement</i>						10,000		
<i>Individual school allocations to purchase various pieces of equipment & furniture as listed in Appendix B2</i>						-		
00015	Glenwood Elementary		5,000	5,000	5,000	5,000		
00025	Jefferson Middle School		12,045	12,000	12,000	12,000		
00030	Linden Elementary		4,887	5,000	5,000	5,000		
00035	Oak Ridge High School		10,266	11,000	11,000	11,000		
00040	Robertsville Middle School		11,990	12,000	12,000	12,000		
00045	Willow Brook Elementary		3,924	5,000	5,000	5,000		
00050	Woodland Elementary		4,516	5,000	5,000	5,000		
722 Regular Instruction Equipment			542,409	-	142,830	-	(142,830)	(-100.00%)
<i>Beginning FY20, Software purchases recorded in 141-71100-471 & Testing costs recorded in 141-72130-322.</i>						-		
<i>FY19 Final Budget includes \$126,800 mid-year budget transfer for 1:1 for 2nd grade. FY18 Final Budget includes \$171,200 mid-year budget transfer for 1:1 for 3rd & 4th grades.</i>						-		
Total 71100 Regular Instruction Prgm			\$ 25,250,936	\$ 26,108,665	\$ 26,175,985	\$ 26,870,319	\$ 694,334	2.65%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71150	116					

71150 Alternative Instruction Prgm

Alternative School Program is an instructional program designated for students who have been suspended long term or expelled as well as those students who need a smaller setting and varied instructional strategies in order to be successful. This program includes activities that deal directly with the interaction between teachers and students in an alternative learning environment.

116 Teachers	327,736	334,018	393,856	405,778	11,922	3.03%
<i>Budget for teacher salaries for the Secondary Alternative schools and the Adult High School. Salaries for these positions are shown in Appendix C-1 and the staffing placements are shown in Appendix B-1</i>						
<i>Position: TEACHER Assignment: ALT PROG - HS</i>				64,567		
<i>Position: TEACHER Assignment: ALT PROG - HS SS</i>				42,713		
<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>				122,925		
<i>Position: TEACHER Assignment: ELEM BEHAVIOR</i>				69,534		
<i>Position: TEACHER Assignment: ALT PROG - HS</i>				63,326		
<i>Position: TEACHER Assignment: ALT PROG - SPEC ED ENGL 9 - 12</i>				42,713		
117 Career Ladder Program	600	600	601	600	(1)	(-0.17%)
<i>Career Ladder</i>				600		
161 Secretaries	34,158	34,670	34,671	35,687	1,016	2.93%
<i>Budget for one 11 month secretarial position for the Alternative School. Salaries are based on the salary schedule in Appendix D-1</i>						
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>				35,687		
163 Educational Assistants	58,238	59,600	78,723	105,476	26,753	33.98%
<i>---Salaries for educational assistants needed by the alternative students. Salaries based on the salary schedule in Appendix D-2. FY20 includes addition of 1.0 FTE</i>						
<i>Substitutes : TA</i>				5,000		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-ALT</i>				10,333		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-ALT</i>				79,810		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-ALT</i>				10,333		
189 Other Salaries & Wages	62,472	60,952	60,952	62,476	1,524	2.50%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71150	189					
<i>Budget for 1.0 FTE Family Services Staffing support of the Alternative School Program. Salary based on the schedule in Appendix C-1.</i>						-		
<i>Position: SOCIAL WORKER Assignment: ALT PROG - HS</i>						62,476		
195 Certified Substitute Teachers			9,440	6,000	8,500	6,000	(2,500)	(-29.41%)
<i>Substitutes</i>						6,000		
201 Social Security			29,098	30,742	34,979	38,193	3,214	9.19%
204 State Retirement			44,522	48,773	52,481	59,890	7,409	14.12%
206 Life Insurance			1,260	1,260	1,514	1,640	126	8.32%
207 Medical Insurance			53,390	56,333	55,333	70,333	15,000	27.11%
208 Dental Insurance			3,339	3,339	4,060	4,635	575	14.17%
212 Employer Medicare			6,817	7,190	8,415	8,932	517	6.15%
217 Retirement - Hybrid Stabilize			-	-	4,150	4,363	213	5.13%
299 Vision - Other Fringe Benefits			971	971	1,184	1,352	168	14.17%
355 Local Travel			2,553	2,800	2,380	500	(1,880)	(-78.99%)
<i>Reimbursement for local travel mileage of alternative school staff using personal vehicles as well as gas for the SCA District-owned vehicle.</i>						500		
429 Instructional Supply/Materials			8,889	7,150	7,150	7,150	-	0.00%
<i>Instructional supplies & materials for the alternative program.</i>						7,150		
524 Staff Development			-	-	2,320	2,500	180	7.76%
<i>Costs for professional development conferences and associated expenses for alternative program.</i>						2,500		
725 Special Education Equipment			2,482	5,200	3,300	5,200	1,900	57.58%
<i>Equipment used by alternative program personnel for the students in the program.</i>						5,200		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>						
	141	71150	725						
Total 71150 Alternative Instruction Prgm				\$ 645,966	\$ 659,598	\$ 754,569	\$ 820,705	\$ 66,136	8.76%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71200	116					

71200 Special Education Prgm

The Special Education Program includes services for students with identified special needs. Services are for students in pre-Kindergarten through High School including the intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, and other special education categories. Revenues for this section consist of local, county, state, and federal IDEA-Part B funds.

116 Teachers		2,023,438		2,136,992		2,061,992		2,196,712		134,720	6.53%
	<i>Budgeted salaries for CDC and resource teachers. The salaries for these positions are shown in Appendix C-1 and the staffing placements are shown in Appendix B-1. FY20 includes addition of 1.0 FTE at ORHS</i>										
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>										
00015	Glenwood Elementary		146,798	-	-			141,552		51,737	
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>										
00025	Jefferson Middle School		388,047	-	-			334,012		141,552	
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>										
00030	Linden Elementary		156,537	-	-			191,633		334,012	
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>										
00035	Oak Ridge High School		324,389	-	-			544,931		191,633	
	<i>Position: TEACHER Assignment: ALT PROG - HS</i>										
	<i>Position: TEACHER Assignment: ALT PROG - RMS 5-8</i>										
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (SECONDARY)</i>										
00036	Secret City Academy		132,556	-	-			-		56,952	
00040	Robertsville Middle School		402,020	-	-			389,887		81,951	
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>										
00043	Pre-School		57,685	-	-			61,670		406,028	
	<i>Position: TEACHER Assignment: PRESCHOOL</i>										
00045	Willow Brook Elementary		274,501	-	-			290,552			
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>										
00050	Woodland Elementary		140,905	-	-			190,738			
	<i>Position: TEACHER Assignment: SPECIAL EDUCATION (ELEMENTARY)</i>										
117 Career Ladder Program		9,900		10,000		10,400		10,000		(400)	(-3.85%)
	<i>Career Ladder</i>										
										10,000	

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Object</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	Fund 141	Account 71200	Object 128					
128 Homebound Teachers			342	5,000	5,000	5,000	-	0.00%
<i>Services for special education students who are unable to attend regular classes & are recommended for homebound by their physicians.</i>						5,000		
163 Educational Assistants			439,176	437,732	457,732	477,316	19,584	4.28%
<i>Educational assistants as needed by disabled children which includes bus assistants, mobility aides, instructional assistants, etc. Total positions are shown in Appendix B-1. Salaries are based on the salary schedule in Appendix D-2</i>						-		
<i>Substitutes : TA</i>						30,000		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						17,549		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						83,943		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						21,368		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						172,147		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						38,962		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						96,308		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-SPEC ED</i>						17,039		
171 Speech Pathologist			531,099	474,249	473,499	488,806	15,307	3.23%
00015 Glenwood Elementary			68,426	-	-	56,951		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						56,951		
00025 Jefferson Middle School			40,101	-	-	42,713		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						42,713		
00030 Linden Elementary			47,739	-	-	53,806		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						53,806		
00035 Oak Ridge High School			26,734	-	-	28,476		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						28,476		
00040 Robertsville Middle School			-	-	-	-		
00043 Pre-School			141,229	-	-	105,543		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						105,543		
00045 Willow Brook Elementary			140,035	-	-	145,690		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						145,690		
00050 Woodland Elementary			66,835	-	-	55,627		
<i>Position: SPEECH/LANGUAGE CLINICIAN Assignment: SPEECH/HEARING SPECIALIST</i>						55,627		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 189					
189 Other Salaries & Wages			18,420	16,287	19,287	16,287	(3,000)	(-15.55%)
<i>Funds for staff members to work with blind, deaf, and multiple handicapped children. Also includes funding for ESY (Extended School Year) services on an as needed basis.</i>						16,287		
195 Certified Substitute Teachers			33,704	40,000	40,000	40,000	-	0.00%
<i>Substitutes</i>						40,000		
201 Social Security			176,930	193,456	185,456	200,515	15,059	8.12%
204 State Retirement			269,640	320,444	289,444	336,814	47,370	16.37%
206 Life Insurance			7,799	7,847	7,647	7,773	126	1.65%
207 Medical Insurance			411,565	431,078	417,078	432,078	15,000	3.60%
208 Dental Insurance			21,093	21,256	21,256	21,611	355	1.67%
212 Employer Medicare			41,414	45,244	43,744	46,895	3,151	7.20%
217 Retirement - Hybrid Stabilize			-	-	10,500	11,499	999	9.51%
299 Vision - Other Fringe Benefits			6,146	6,251	6,251	6,618	367	5.87%
312 Contracts with Private Agency			100,310	114,750	38,125	100,000	61,875	162.30%
<i>Services for Special Ed Day Treatment Services</i>						100,000		
322 Evaluation & Testing			-	-	-	16,000	16,000	
<i>Special Education testing materials. Prior to FY20 these funds were included in 141-72130-322</i>						16,000		
429 Instructional Supply/Materials			9,636	17,000	34,000	11,000	(23,000)	(-67.65%)
<i>Instructional supplies & materials for special education classes. Reduction in FY20 due to the cost of special education software moved to 141-71200-471 per State guidelines</i>						11,000		
471 Software			-	-	-	12,000	12,000	

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 71200	<u>Object</u> 471					
						12,000		
725 Special Education Equipment			22,757	10,353	14,138	23,103	8,965	63.41%
						23,103		
Total 71200 Special Education Prgm			\$ 4,123,369	\$ 4,287,939	\$ 4,135,549	\$ 4,460,027	\$ 324,478	7.85%

Software specific to special education technology in the classroom. This new account in FY20 includes funds that were previously budgeted in 141-71200-429

Equipment used by special education personnel. A significant amount is used for providing specialized equipment for special needs students.

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</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	800,842	826,732	791,732	899,141	107,409	13.57%
<i>Salaries of Technology Career positions at the ORHS & the middle schools. Salaries for Technology-Career teachers are based on salary schedules found in Appendix C-1. FY20 reflects addition of 1.0 FTE Computer Teacher.</i>						
00025 Jefferson Middle School	122,434	-	-	121,171		
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>						
00035 Oak Ridge High School	554,286	-	-	644,696		
<i>Position: TEACHER Assignment: NJROTC</i>						
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>						
00040 Robertsville Middle School	124,122	-	-	133,274		
<i>Position: TEACHER Assignment: VOCATIONAL (TECH/CAR)</i>						
117 Career Ladder Program	3,830	4,000	4,000	3,000	(1,000)	(-25.00%)
<i>Career Ladder</i>						
163 Educational Assistants	595	-	-	-	-	
195 Certified Substitute Teachers	8,541	12,000	12,000	12,000	-	0.00%
<i>Substitutes - Pay rates are listed in Appendix C-13.</i>						
201 Social Security	47,351	52,249	49,249	56,677	7,428	15.08%
204 State Retirement	73,251	86,894	72,394	95,898	23,504	32.47%
206 Life Insurance	1,617	1,617	1,617	1,744	127	7.85%
207 Medical Insurance	105,797	108,012	107,012	120,704	13,692	12.79%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>				
	<u>Fund</u> 141	<u>Account</u> 71300	<u>Object</u> 208									
208 Dental Insurance			4,557	4,558	4,558	4,913	355	7.79%				
212 Employer Medicare			11,080	12,220	11,620	13,255	1,635	14.07%				
217 Retirement - Hybrid Stabilize			-	-	7,300	8,000	700	9.59%				
299 Vision - Other Fringe Benefits			1,325	1,325	1,326	1,501	175	13.20%				
429 Instructional Supply/Materials			34,933	16,000	16,000	33,500	17,500	109.38%				
00078 Technology Career Center			14,018	16,000	16,000	33,500						
Advanced Manufacturing Consumables & PPE						4,000						
Automotive Consumables & PPE						6,000						
CCTE Teacher Supplies						16,500						
Cyber Defense Consumables & PPE						1,000						
Welding Consumables & PPE						6,000						
499 Other Supplies & Materials			9,045	-	-	-	-					
730 Vocational Instruction Equip			179,002	175,000	71,518	15,000	(56,518)	(-79.03%)				
<i>FY18 Reflects State Vocational Education Equipment Grant. FY20 includes purchase of STEM equipment such as 3D printers, laser engraver, & drones.</i>						15,000						
Total 71300 Career/Technical Education Prg		\$	1,281,767	\$	1,300,607	\$	1,150,326	\$	1,265,333	\$	115,007	10.00%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	71900	140					
71900 Other								
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			-	725,000	412,336	1,010,000	597,664	144.95%
						<i>500,000</i>		
						<i>160,000</i>		
						<i>350,000</i>		
Total 71900 Other			-	725,000	412,336	1,010,000	597,664	144.95%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72120	131					
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.								
131 Medical Personnel			348,454	360,192	347,192	369,192	22,000	6.34%
<i>Budget provides for 1.0 FTE system-wide RN Health Services Coordinator & 6.75 FTE school nurses. Beginning in FY20, 1 additional contract day is added for all nursing positions. Salary schedules listed in Appendix C-5</i>								
<i>Position: NURSE Assignment: SCHOOL NURSE</i>								
<i>Position: NURSE COORDINATOR Assignment: SCHOOL NURSE</i>								
						299,268		
						69,924		
189 Other Salaries & Wages			66,437	69,048	46,437	49,667	3,230	6.96%
055 Coordinated School Health			57,551	-	46,437	49,667		
<i>Position: CSH COORDINATOR Assignment: CSH COORDINATOR</i>								
						49,667		
195 Certified Substitute Teachers			4,612	5,000	20,000	5,000	(15,000)	(-75.00%)
<i>Substitutes</i>								
						5,000		
201 Social Security			24,503	26,923	25,521	26,279	758	2.97%
204 State Retirement			38,486	44,899	37,257	44,525	7,268	19.51%
206 Life Insurance			1,058	1,008	1,103	1,103	1	0.05%
207 Medical Insurance			51,987	60,891	54,858	57,922	3,064	5.59%
208 Dental Insurance			2,238	2,131	2,398	2,398	-	0.02%
212 Employer Medicare			5,731	6,296	5,968	6,146	178	2.98%
217 Retirement - Hybrid Stabilize			-	-	2,807	3,500	693	24.70%
299 Vision - Other Fringe Benefits			651	620	698	735	37	5.28%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72120	355					
355 Local Travel			1,074	3,500	2,468	6,801	4,333	175.59%
<i>Reimbursement local mileage for school nurses and substitute nurses incurred in the regular use of their vehicles in the performance of official duties.</i>						3,500		
055 Coordinated School Health			-	-	468	3,301		
<i>Reimbursement of local mileage expenses for the CSH Coordinator. Funds provided by State Grant.</i>						3,301		
399 Other Contracted Services			840	4,000	4,000	3,000	(1,000)	(-25.00%)
<i>Annual Hepatitis B Vaccinations</i>						3,000		
499 Other Supplies & Materials			10,048	21,420	26,480	16,531	(9,949)	(-37.57%)
<i>School Nurse Supplies</i>						3,000		
<i>Supplies for school clinics distributed to schools on a basis of \$1.65 per student as shown in Appendix B2.</i>						-		
00015 Glenwood Elementary			138	662	662	658		
00025 Jefferson Middle School			195	874	874	1,198		
00030 Linden Elementary			139	670	670	738		
00035 Oak Ridge High School			383	1,918	1,918	2,411		
00040 Robertsville Middle School			166	928	928	1,234		
00045 Willow Brook Elementary			131	592	592	597		
00050 Woodland Elementary			134	690	690	695		
055 Coordinated School Health			-	-	7,060	6,000		
<i>Supplies & Materials for CSH Program. Funds provided by State Grant.</i>						6,000		
524 Staff Development			3,496	6,308	8,781	11,308	2,527	28.78%
<i>Staff development and associated travel costs for school nurses</i>						6,308		
055 Coordinated School Health			-	-	6,281	5,000		
<i>Staff development and associated travel costs for CSH program. Funds provided by State Grant.</i>						5,000		
Total 72120 Health Services			\$ 559,614	\$ 612,236	\$ 585,967	\$ 604,107	\$ 18,140	3.10%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72130	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.

117 Career Ladder Program		1,000		1,000		1,000	-	0.00%
<i>Career Ladder</i>						1,000		
123 Guidance Personnel		943,233		974,762		1,009,894	64,097	6.78%
<i>Salaries for counselor positions as listed in the staffing assignment charts in Appendix B-1. Also includes system-wide guidance position serving special education students at ORHS and Alternative Program</i>						-		
00015 Glenwood Elementary		66,437		-		72,432		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>						72,432		
00025 Jefferson Middle School		138,444		-		148,587		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>						148,587		
00030 Linden Elementary		58,427		-		64,981		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>						64,981		
00035 Oak Ridge High School		387,882		-		406,440		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>						406,440		
00040 Robertsville Middle School		125,751		-		144,448		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (MIDDLE)</i>						144,448		
00045 Willow Brook Elementary		81,555		-		84,847		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>						84,847		
00050 Woodland Elementary		84,737		-		88,159		
<i>Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (ELEMENTARY)</i>						88,159		
124 Psychological Personnel		-		-		-	-	
189 Other Salaries & Wages		96,351		128,814		115,385	6,571	6.04%
<i>Auditorium Tech Overtime</i>						5,000		
<i>Longevity Pay</i>						2,900		
<i>AVID Tutors</i>						18,470		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72130	189					
<i>Position: MGR OF TECH OPS Assignment: MGR OF TECH OPS</i>						42,058		
<i>Position: SPORTS MEDICINE Assignment: SP MED COORDINATOR</i>						46,957		
201 Social Security			61,269	68,484	61,984	69,829	7,845	12.66%
204 State Retirement			95,261	111,153	103,653	115,196	11,543	11.14%
206 Life Insurance			1,890	1,890	1,890	1,890	-	0.00%
207 Medical Insurance			122,499	128,131	127,581	130,260	2,679	2.10%
208 Dental Insurance			5,328	5,328	5,128	5,328	200	3.90%
212 Employer Medicare			14,329	16,016	14,916	16,331	1,415	9.49%
217 Retirement - Hybrid Stabilize			-	-	3,000	3,500	500	16.67%
299 Vision - Other Fringe Benefits			1,446	1,446	1,397	1,628	231	16.54%
322 Evaluation & Testing			30,539	37,500	37,500	128,000	90,500	241.33%
<i>Cost of district testing materials. FY20 includes items previously reported in 141-71100-722.</i>						128,000		
399 Other Contracted Services			6,210	-	6,349	3,000	(3,349)	(-52.75%)
00035 Oak Ridge High School			6,210	-	6,349	3,000		
<i>Digitizing ORHS Graduate Records</i>						3,000		
429 Instructional Supply/Materials			378	-	11	-	(11)	(-100.00%)
00015 Glenwood Elementary			336	-	11	-		
471 Software			-	-	-	52,169	52,169	
<i>Beginning in FY20, funds for Student Management Software moved from 141-72250-471.</i>						52,169		
499 Other Supplies & Materials			11,207	24,202	23,356	22,000	(1,356)	(-5.81%)
<i>AVID Program Tutors & Materials</i>						10,000		
00035 Oak Ridge High School			8,310	11,202	12,302	12,000		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>			
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>			
	141	72130	499	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>			
<i>ORHS Honors Program, Graduation, Diplomas, & Mailing Expenses</i>						12,000					
00025 Jefferson Middle School			-	-	-	-					
524 Staff Development			-	-	-	-	-				
599 Other Charges			95,952	5,000	102,291	5,000	(97,291)	(-95.11%)			
<i>Expenditures for special grants & donations, such as OREF Grants, are paid from this line.</i>						-					
<i>Mid-year budget transfers from Contingency are processed when the grant amounts are issued.</i>											
<i>These awards are usually given in March of each school year.</i>											
00015 Glenwood Elementary			9,224	-	7,660	-					
00025 Jefferson Middle School			19,289	-	32,571	-					
00030 Linden Elementary			400	-	1,106	-					
00035 Oak Ridge High School			21,206	-	12,537	-					
00036 Secret City Academy			500	-	-	-					
00040 Robertsville Middle School			17,707	-	16,149	-					
00045 Willow Brook Elementary			1,245	-	12,588	-					
00050 Woodland Elementary			6,269	-	8,080	-					
00052 Naka-Shi			6,199	5,000	5,000	5,000					
<i>Annual Middle School Exchange Program</i>						5,000					
722 Regular Instruction Equipment			1,117	-	-	-	-				
<i>Costs associated with equipment if included with special grants, donations, or programs.</i>						-					
Total 72130 Other Student Support	\$	1,488,010	\$	1,503,726	\$	1,544,666	\$	1,680,410	\$	135,744	8.79%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72210	105					

72210 Regular Inst. Support

This section includes expenses characterized as assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for student. 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	225,930	232,883	232,883	344,840	111,957	48.07%
<i>Budgeted salaries of Exec. Director of School Leadership, Exec. Director of Teaching & Learning, & Director of Pupil Services. (Prior to FY20, Exec. Director of Teaching & Learning was included in line 141-72210-189.) Salary ranges found in Appendix C-1.</i>						
				2,200		
				112,976		
				124,089		
				105,575		
117 Career Ladder Program	5,975	6,000	6,000	7,000	1,000	16.67%
<i>Career Ladder</i>						
				7,000		
129 Librarians	460,286	472,440	472,444	487,151	14,707	3.11%
<i>Salaries for librarians based on the salary schedule found in Appendix C-1.</i>						
00015 Glenwood Elementary	66,835	-	-	71,189		
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>						
00025 Jefferson Middle School	66,835	-	-	69,534		
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)</i>						
00030 Linden Elementary	66,835	-	-	69,534		
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>						
00035 Oak Ridge High School	55,696	-	-	61,670		
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (SECONDARY)</i>						
00040 Robertsville Middle School	73,200	-	-	76,156		
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (MIDDLE)</i>						
00045 Willow Brook Elementary	59,276	-	-	64,567		
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>						
00050 Woodland Elementary	71,609	-	-	74,501		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72210	129					
<i>Position: MEDIA SPECIALIST Assignment: LIBRARIAN (ELEMENTARY)</i>						74,501		
138 Instructional Computer Staff			294,916	301,073	305,073	384,531	79,458	26.05%
<i>Salaries for curriculum & technology integration specialists. 1.0 FTE at JMS, 1.0 FTE at RMS, 1.0 FTE at ORHS, and 2.0 FTE at elementary schools. (1.0 FTE elementary position added in FY20) Salary schedule found in Appendix C-16</i>						-		
00015 Glenwood Elementary			19,953	-	-	33,969		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>						33,969		
00025 Jefferson Middle School			71,702	-	-	76,373		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>						76,373		
00030 Linden Elementary			19,953	-	-	41,517		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>						41,517		
00035 Oak Ridge High School			79,811	-	-	83,033		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>						83,033		
00040 Robertsville Middle School			63,592	-	-	74,153		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>						74,153		
00045 Willow Brook Elementary			19,953	-	-	41,517		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>						41,517		
00050 Woodland Elementary			19,952	-	-	33,969		
<i>Position: INSTR. TECH COACH Assignment: INST MATERIALS/TECH PERSONNEL</i>						33,969		
161 Secretaries			127,596	129,569	129,569	130,797	1,228	0.95%
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>						130,797		
<i>Salaries for secretaries to Exec. Director of School Leadership, Exec. Director of Teaching & Learning, and Director of Pupil Services. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1.</i>						-		
189 Other Salaries & Wages			328,819	329,750	335,250	226,882	(108,368)	(-32.32%)
<i>Budgeted salaries for 2.75 FTE Coordinators. Salaries based on schedules found in Appendix C-2. Beginning in FY20, the Exec. Director of Teaching and Learning position is accounted for in 141-72210-105.</i>						-		
<i>Local Career Ladder</i>						4,000		
<i>Position: COORDINATOR Assignment: OTH SYSWIDE (W/INS & W/O CL)</i>						222,882		
196 In-Service Stipend			18,229	51,000	54,600	51,000	(3,600)	(-6.59%)

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72210	196					
<i>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</i>								
00015		Glenwood Elementary	1,358	3,000	3,000	3,000		
00025		Jefferson Middle School	2,225	6,000	2,500	6,000		
00030		Linden Elementary	-	3,000	-	3,000		
00035		Oak Ridge High School	-	9,000	9,000	9,000		
00040		Robertsville Middle School	1,050	6,000	3,000	6,000		
00045		Willow Brook Elementary	-	3,000	3,100	3,000		
00050		Woodland Elementary	-	3,000	3,000	3,000		
00068		Teacher Center	5,717	8,000	25,000	8,000		
00078		Technology Career Center	-	2,000	2,000	2,000		
00081		Math & Science	3,050	4,000	4,000	4,000		
00084		Literacy	4,351	4,000	-	4,000		
00086		Data	-	-	-	-		
201	Social Security		85,974	94,408	93,408	101,196	7,788	8.34%
204	State Retirement		134,526	158,758	159,258	172,757	13,499	8.48%
206	Life Insurance		2,495	2,495	2,495	2,615	120	4.81%
207	Medical Insurance		146,167	151,515	157,015	180,616	23,601	15.03%
208	Dental Insurance		6,660	6,660	6,660	7,370	710	10.66%
212	Employer Medicare		20,109	22,079	22,079	23,667	1,588	7.19%
217	Retirement - Hybrid Stabilize		-	-	500	800	300	60.00%
299	Vision - Other Fringe Benefits		1,963	1,963	1,963	2,251	288	14.67%
308	Consultants		108,525	85,000	89,331	15,000	(74,331)	(-83.21%)

Funds to pay consultants to assist with professional staff with curriculum improvement. (Discovery Education)

15,000

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72210	355					
355 Local Travel			2,346	6,500	6,240	6,500	260	4.17%
<i>Local travel for subject area coordinators and special teachers split between schools</i>						5,000		
<i>Local travel for Director of Pupil Services</i>						500		
<i>Local travel for Math & Science</i>						500		
<i>Local travel for Literacy</i>						500		
429 Instructional Supply/Materials			96,576	103,000	115,120	103,000	(12,120)	(-10.53%)
<i>Unpaid student fees</i>						60,000		
<i>School improvement plan for all schools</i>						25,000		
00015	Glenwood Elementary		-	-	-	-		
00025	Jefferson Middle School		3,170	-	-	-		
00030	Linden Elementary		4,631	-	-	-		
00035	Oak Ridge High School		33,124	-	-	-		
00040	Robertsville Middle School		6,449	-	-	-		
00045	Willow Brook Elementary		230	-	-	-		
00050	Woodland Elementary		1,042	-	-	-		
00081	Math & Science		8,466	10,000	9,892	10,000		
00084	Literacy		13,329	7,500	14,500	7,500		
00086	Data		487	500	500	500		
00093	Communications		667	-	-	-		
432 Library Books/Media			60,159	61,678	61,678	69,632	7,954	12.90%
<i>Funds for library books & other related media materials allocated on a per pupil basis. FY20 includes a 10% increase in the per pupil allocation. Individual school allocations are found in Appendix B-2</i>								
<i>FY19 Rates : Elementary - \$13.23 Middle School - \$14.03 High School - \$14.43</i>								
<i>FY20 Rates : Elementary - \$14.55 Middle School - \$15.43 High School - \$15.87</i>								
00015	Glenwood Elementary		5,578	5,305	5,305	5,805		
00025	Jefferson Middle School		9,820	9,807	9,807	11,202		
00030	Linden Elementary		5,091	5,371	5,371	6,504		
00035	Oak Ridge High School		19,868	20,505	20,505	23,186		
00040	Robertsville Middle School		9,197	10,410	10,410	11,542		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	72210	Object	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
00045 Willow Brook Elementary			4,996	4,750	4,750	5,267		
00050 Woodland Elementary			5,608	5,530	5,530	6,126		
437 Periodicals			2,306	2,527	2,527	3,265	738	29.20%
<i>Funds for periodicals and newspapers allocated to schools on a per pupil basis. FY20 includes a 25% increase in the per pupil allocation. Individual school allocations are found in Appendix B-2</i>							-	
<i>FY19 Rates : Elementary - \$0.40 Middle School - \$0.58 High School - \$0.75</i>							-	
<i>FY20 Rates : Elementary - \$0.50 Middle School - \$0.73 High School - \$0.94</i>							-	
00015 Glenwood Elementary			169	160	160	200		
00025 Jefferson Middle School			401	405	405	530		
00030 Linden Elementary			149	162	162	224		
00035 Oak Ridge High School			1,026	1,059	1,059	1,373		
00040 Robertsville Middle School			296	430	430	546		
00045 Willow Brook Elementary			152	144	144	181		
00050 Woodland Elementary			114	167	167	211		
499 Other Supplies & Materials			277,130	283,527	283,527	283,746	219	0.08%
<i>Copy machine allocation for all schools</i>							263,000	
<i>Special equipment & supplies such as paper, report cards and special forms.</i>							4,199	
<i>District Discipline Handbook</i>							8,200	
<i>Individual school allocations to cover audio-visual supplies & projector light bulbs</i>							-	
00015 Glenwood Elementary			549	521	521	519		
00025 Jefferson Middle School			910	909	909	944		
00030 Linden Elementary			293	528	528	581		
00035 Oak Ridge High School			4,027	4,195	4,195	4,313		
00040 Robertsville Middle School			837	965	965	972		
00045 Willow Brook Elementary			175	467	467	471		
00050 Woodland Elementary			-	543	543	547		
00066 Media Center			-	-	-	-		
524 Staff Development			140,694	127,840	115,074	127,840	12,766	11.09%
<i>---Beginning in FY19, \$3000 for Communications Supervisor is now reported in 72290 account series.</i>							-	
<i>Travel & professional development for PLC, Data, and STEM coaches</i>							18,940	

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</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>2018-2019 Final</u>	<u>Increase</u>
	141	72210	524	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
<i>Director of Pupil Services professional development costs and associated travel</i>							7,000	
<i>Executive Director of School Leadership and Executive Director of Teaching & Learning professional development costs and associated travel</i>							7,000	
00015	Glenwood Elementary		4,479		4,100	4,100	4,100	
00025	Jefferson Middle School		7,483		5,750	4,050	5,750	
00030	Linden Elementary		5,416		4,450	7,450	4,450	
00035	Oak Ridge High School		19,932		12,000	12,000	12,000	
00040	Robertsville Middle School		5,171		5,750	8,750	5,750	
00045	Willow Brook Elementary		6,553		4,100	4,000	4,100	
00050	Woodland Elementary		1,815		4,250	4,250	4,250	
00068	Teacher Center		36,375		42,000	26,346	42,000	
00081	Math & Science		7,553		5,500	5,868	5,500	
00084	Literacy		1,181		5,500	2,500	5,500	
00086	Data		480		1,500	1,500	1,500	
00093	Communications		2,304		-	-	-	
599	Other Charges		37,577		30,163	30,763	33,100	2,337 7.60%
<i>Fees for memberships in organizations that provide information or other support to the instructional efforts of the school system.</i>							8,100	
<i>Accreditation Team Visit</i>							7,000	
<i>Community tour expenses</i>							3,000	
00015	Glenwood Elementary		900		-	-	-	
00025	Jefferson Middle School		1,150		-	-	-	
00030	Linden Elementary		900		-	-	-	
00035	Oak Ridge High School		900		-	-	-	
00040	Robertsville Middle School		1,150		-	-	-	
00045	Willow Brook Elementary		900		-	-	-	
00050	Woodland Elementary		900		-	-	-	
00068	Teacher Center		14,935		15,000	16,535	15,000	
00071	High School Summer School		-		-	-	-	
00093	Communications		5,919		-	-	-	

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</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>2018-2019 Final</u>	<u>Increase</u>		
	141	72210	599	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>		
Total 72210 Regular Inst. Support					\$ 2,584,960	\$ 2,660,828	\$ 2,683,457	\$ 2,765,556	\$ 82,099	3.06%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</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 funds.

105 Supervisor/Director	101,644	103,169	103,169	105,748	2,579	2.50%
<i>Budgeted salary for Supervisor of Special Education. Salary range for this position based on Appendix C-11. Position: SUPERVISOR (LIC) Assignment: OTH SYSWIDE (W/INS & W/WO CL)</i>				-		
				105,748		
117 Career Ladder Program	2,000	2,000	2,000	2,000	-	0.00%
<i>Career Ladder</i>				2,000		
124 Psychological Personnel	307,389	314,316	314,318	326,206	11,888	3.78%
<i>Budgeted salaries for 4.0 FTE school psychologist positions. Salary schedule found in Appendix C-3. Position: PSYCHOLOGIST Assignment: SCHOOL PSYCHOLOGIST</i>				-		
				326,206		
161 Secretaries	49,284	52,248	53,088	54,412	1,324	2.49%
<i>Budgeted salaries for 1.0 FTE special education secretary and .40 FTE secretary. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1. Position: SUPPORT STAFF Assignment: SECRETARY Position: TRANSLATOR/SECRETARY Assignment: TRANSLATOR/SECRETARY</i>				-		
				43,599		
				10,813		
189 Other Salaries & Wages	83,146	84,393	84,394	86,504	2,110	2.50%
<i>Salary for 1.0 FTE special education counselor at ORHS. Salaries reflected in Appendix C-2. Positions shown in Appendix B-1 Position: SCHOOL COUNSELOR Assignment: SCHOOL COUNSELOR (SECONDARY)</i>				-		
				86,504		
196 In-Service Stipend	6,600	-	3,840	6,600	2,760	71.88%
<i>InService Training - Special Education</i>				6,600		
201 Social Security	33,105	34,480	34,380	36,051	1,671	4.86%
204 State Retirement	49,924	57,962	57,587	61,500	3,913	6.79%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72220	<u>Object</u> 206					
206 Life Insurance			946	930	933	933	-	0.00%
207 Medical Insurance			30,129	32,877	30,777	30,977	200	0.65%
208 Dental Insurance			2,654	2,623	2,633	2,630	(3)	(-0.11%)
212 Employer Medicare			7,742	8,064	8,014	8,431	417	5.20%
217 Retirement - Hybrid Stabilize			-	-	450	450	-	0.00%
299 Vision - Other Fringe Benefits			772	763	765	803	38	4.97%
307 Communication			-	-	-	-	-	
308 Consultants			2,500	2,500	2,500	2,500	-	0.00%
						<i>2,500</i>		
						<i>2,500</i>		
<i>Consultants for special education workshops and to provide specialized consultants to assist teachers with the development of individualized programs for students with multiple disabilities.</i>								
355 Local Travel			2,281	3,000	3,000	3,000	-	0.00%
						<i>3,000</i>		
<i>Reimbursement for in-district travel expenses for special education personnel who regularly use their personal vehicles.</i>								
399 Other Contracted Services			85,157	82,930	130,930	85,000	(45,930)	(-35.08%)
						<i>75,000</i>		
<i>Contracted OT services, clinical assessments, copier services, and transportation costs for Special Olympics. FY20 includes funds for scanning & storage of SPED archive files.</i>						<i>10,000</i>		
<i>Functional vision assessments and services</i>								
499 Other Supplies & Materials			1,987	2,000	2,000	2,000	-	0.00%
						<i>2,000</i>		
<i>Supplies & Materials for the special education department. Supplies also budgeted in line 141-71200-429</i>								
524 Staff Development			15,353	15,053	16,053	13,000	(3,053)	(-19.02%)
						<i>13,000</i>		
<i>Professional development, conferences, and associated travel expenses</i>								
599 Other Charges			-	-	-	-	-	

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</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>2018-2019 Final</u>	<u>Increase</u>	
				<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	
	141	72220	599						
Total 72220 Special Education Support					\$ 782,613	\$ 799,308	\$ 828,745	(\$ 22,086)	(-2.60%)

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72230	105					

72230 Career & Technical Prg Support

This section of the budget includes those expenses that are characterized as assisting the Technology-Career instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Major elements include the salaries for the director and other staff, supplies and materials. Revenues consist of local, county and state funds.

105 Supervisor/Director		46,756		48,834		48,834		50,055	1,221	2.50%
<i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary reflected in Appendix C-11</i>										
<i>Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>										
								50,055		
161 Secretaries		18,245		21,663		17,663		17,758	95	0.54%
<i>Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Salary reflected in Appendix D-1</i>										
00035 Oak Ridge High School		18,245		-		-		17,758		
<i>Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY</i>										
								17,758		
201 Social Security		2,688		4,371		4,121		4,204	83	2.01%
204 State Retirement		4,246		7,374		5,674		6,919	1,245	21.94%
206 Life Insurance		63		126		126		126	-	0.00%
207 Medical Insurance		6,498		13,356		9,856		9,840	(16)	(-0.16%)
208 Dental Insurance		178		355		356		356	-	0.00%
212 Employer Medicare		893		1,022		972		983	11	1.13%
217 Retirement - Hybrid Stabilize		-		-		250		-	(250)	(-100.00%)
299 Vision - Other Fringe Benefits		52		103		104		108	4	3.85%
355 Local Travel		1,464		-		-		-	-	

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<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>			
	<u>Fund</u> 141	<u>Account</u> 72230	<u>Object</u> 499								
499 Other Supplies & Materials			4,480	6,527	4,738	7,000	2,262	47.74%			
00078 Technology Career Center			4,480	6,527	4,738	7,000					
<i>Supplies and materials used in the general support of the Technology-Career Program. Includes logo uniforms for students.</i>											
524 Staff Development			-	1,471	3,260	3,000	(260)	(-7.98%)			
00078 Technology Career Center			-	1,471	3,260	3,000					
<i>Approved travel for Technology-Career Center staff who are required to attend various State meetings and other programs.</i>											
599 Other Charges			6,830	11,000	11,000	11,000	-	0.00%			
00078 Technology Career Center			6,830	11,000	11,000	11,000					
<i>ORHS TV Studio Program Equipment/Supplies</i>											
Total 72230 Career & Technical Prg Support	\$	92,392	\$	116,202	\$	106,954	\$	111,349	\$	4,395	4.11%

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Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72250	105					

72250 Technology Services

These activities include information systems, staff, and data processing services.

105 Supervisor/Director	487,311	482,132	469,382	486,030	16,648	3.55%
<i>Budgeted salaries for Director of Technology, Technology Supervisor, & 4.0 FTE Engineers/Administrators. Salary ranges based on salary schedules contained in Appendix C-11 and Appendix D-10. Positions shown in Appendix B-1</i>						
Longevity Pay				4,900		
Position: APPLICATIONS ADMINISTRATOR Assignment: TECHNOLOGY				69,577		
Position: DIRECTOR (W/O LIC) Assignment: TECHNOLOGY				105,985		
Position: NETWORK ENGINEER Assignment: TECHNOLOGY				82,982		
Position: NETWORK SYSTEMS ADMINISTRATOR Assignment: TECHNOLOGY				58,319		
Position: SUPERVISOR (W/O LIC) Assignment: TECHNOLOGY				82,982		
Position: SYSTEMS ENGINEER Assignment: TECHNOLOGY				81,285		
121 Data Processing Personnel	753,814	748,410	748,420	769,349	20,929	2.80%
<i>Budgeted salaries for technicians supporting student records, computer, network, audio-visual, repairs, and other electronic devices. Salaries reflected in Appendix D-10. Positions shown in Appendix B-1. Prior to FY19, Secretaries reported in this account</i>						
Longevity Pay				5,800		
Position: LOWVOLT TECH Assignment: LOWVOLTAGE TECH				54,518		
Position: TECHNICIAN Assignment: DATA TECHNICIAN				55,555		
Position: TECHNICIAN Assignment: INVENTORY TECHNICIAN				41,696		
Position: TECHNICIAN Assignment: REPAIR TECHNICIAN				55,555		
Position: TECHNICIAN Assignment: TECHNOLOGY				556,225		
161 Secretaries	12,163	82,814	82,814	84,884	2,070	2.50%
<i>Budgeted salaries for 2.0 FTE secretarial positions. Prior FY19, Secretaries were reported under 141-72250-121. Salaries reflected in Appendix D-1. Positions show in Appendix B-1</i>						
Position: SUPPORT STAFF Assignment: SECRETARY				84,884		
189 Other Salaries & Wages	-	7,500	12,500	15,000	2,500	20.00%

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Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72250	189					
<i>Overtime for technicians & clerical staff. FY20 increase due to anticipated extra work on the preschool, installation of equipment, & collection of old laptops. Prior to FY19, overtime was included in 141-72250-121.</i>						15,000		
201 Social Security			74,210	81,893	80,493	84,026	3,533	4.39%
204 State Retirement			104,444	132,878	102,878	123,840	20,962	20.38%
206 Life Insurance			2,722	2,898	2,898	2,898	-	0.00%
207 Medical Insurance			154,906	179,871	164,871	179,871	15,000	9.10%
208 Dental Insurance			7,424	8,170	8,120	8,170	50	0.62%
212 Employer Medicare			17,355	19,152	18,852	19,651	799	4.24%
217 Retirement - Hybrid Stabilize			-	-	12,000	15,510	3,510	29.25%
299 Vision - Other Fringe Benefits			2,200	2,376	2,376	2,507	131	5.51%
307 Communication			92,190	156,840	150,840	156,840	6,000	3.98%
<i>Local access service, long distance service, wireless service, internet service and a pro-rata share of the telephone equipment maintenance, repair, and replacement for central services.</i>						156,840		
308 Consultants			15,000	15,000	15,000	15,000	-	0.00%
<i>Technical assistance and training which is needed to implement or to modify existing computer programs & network resources including: operating system support, student management support, network design/configuration support, & records management.</i>						15,000		
317 Data Processing Services			6,030	6,000	42,379	32,150	(10,229)	(-24.14%)
<i>Support for existing cable plant (data network, telephone, and closed-circuit TV) and technical training. Includes maintenance contracts and IDF batteries. Beginning in FY20, \$26,150 moved from 141-72250-411 to align with state accounting requirements.</i>						32,150		
330 Operating Lease Payments			-	48,500	-	-	-	
350 Internet Connectivity			40,373	-	48,500	48,500	-	0.00%

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<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	Fund 141	Account 72250	Object 355					
355 Local Travel			103	1,000	218	1,000	782	358.72%
<i>Local travel between buildings - expenses incurred during the regular use of personal vehicles in performance of official duties.</i>						1,000		
411 Data Processing Supplies			29,257	29,258	1,337	1,407	70	5.23%
<i>FY20 decrease of \$27,850 represents movement of \$26,150 to 141-72250-317 & \$1,700 to new account 141-72250-599.</i>						1,407		
435 Office Supplies			4,047	4,000	4,000	4,500	500	12.50%
470 Cabling			6,000	6,000	6,000	6,000	-	0.00%
<i>Support for the existing cable plant (data network)</i>						6,000		
471 Software			259,125	283,798	249,750	231,629	(18,121)	(-7.26%)
<i>Annual fees for existing technology for the system-wide software maintenance base. Beginning in FY20, Student Management software of \$52,169 reported in 141-72210-471</i>						231,629		
524 Staff Development			10,304	11,651	29,908	19,151	(10,757)	(-35.97%)
<i>Professional development, conferences, and the associated travel costs for the IT Department. FY20 increase to allow for training of staff in changes in technology.</i>						19,151		
599 Other Charges			-	-	1,700	1,700	-	0.00%
<i>Uniforms for Technology Staff. Prior to FY20 these funds included in 141-72250-471</i>						1,700		
709 Data Processing Equipment			204,803	165,000	318,866	453,500	134,634	42.22%
<i>---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.</i>						-		
<i>---FY19 budget includes \$141,451 mid-year increase for Data Center equipment upgrades. FY20 budget includes \$283,500 for Data Center equipment upgrades.</i>						-		
<i>Recurring Expenses</i>						97,000		
<i>Special Equipment Needs & Repairs</i>						5,000		
<i>Device Repair</i>						60,000		
<i>Data Center Upgrades</i>						283,500		
<i>Light Bulb Requests</i>						8,000		

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	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72250	718					
718 Motor Vehicles			50,000	-	-	-	-	
<i>Vehicles for travel & transporting equipment between school locations & providing Technology support. FY18 included \$50,000 in mid-year budget transfer for the purchase of 2 technology vans.</i>								
Total 72250 Technology Services				\$ 2,475,141	\$ 2,574,102	\$ 2,763,113	\$ 189,011	7.34%

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	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72290	105					
72290 Communications								
These activities include District Communications Support.								
105 Supervisor/Director			-	48,833	48,834	50,055	1,221	2.50%
<i>Budgeted salary for .50 FTE Technology-Career Education Supervisor. Salary reflected in Appendix C-11 Position: SUPERVISOR (LIC) Assignment: CTE/COMMUNICATIONS</i>						-		
						50,055		
161 Secretaries			-	19,842	16,442	17,758	1,316	8.00%
<i>Budgeted salary for .50 FTE secretarial position for the Technology-Career Programs. Salary reflected in Appendix D-1</i>						-		
00035 Oak Ridge High School			-	-	-	17,758		
<i>Position: SUPPORT STAFF Assignment: CR/COMM SECRETARY</i>						17,758		
201 Social Security			-	4,258	3,908	4,204	296	7.57%
204 State Retirement			-	6,894	5,594	6,919	1,325	23.69%
206 Life Insurance			-	126	126	126	-	0.00%
207 Medical Insurance			-	13,356	9,856	9,840	(16)	(-0.16%)
208 Dental Insurance			-	355	356	356	-	0.00%
212 Employer Medicare			-	996	946	983	37	3.91%
217 Retirement - Hybrid Stabilize			-	-	200	-	(200)	(-100.00%)
299 Vision - Other Fringe Benefits			-	102	104	108	4	3.85%
399 Other Contracted Services			-	5,000	4,122	5,000	878	21.29%
<i>Contracted services for website upgrades, advertising, & billboards</i>						5,000		
499 Other Supplies & Materials			-	3,500	6,311	17,500	11,189	177.31%

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	<u>Fund</u> 141	<u>Account</u> 72290	<u>Object</u> 499					
						17,500		
524 Staff Development			-	3,000	1,067	1,500	433	40.60%
						1,500		
Total 72290 Communications			-	106,262	97,866	114,349	16,483	16.84%

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	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72310	189					
72310 Board of Education								
This series of accounts reflects activities of the Oak Ridge Schools Board of Education which has been created according to State Law and City Charter and vested with responsibilities for educational policies and activities in the school system.								
189 Other Salaries & Wages			10,200	10,200	10,275	10,200	(75)	(-0.73%)
<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			1,671	1,240	2,900	1,240	(1,660)	(-57.24%)
207 Medical Insurance			1,224	2,500	-	1,000	1,000	
210 Unemployment Compensation			4,719	25,000	15,000	20,000	5,000	33.33%
212 Employer Medicare			436	290	690	290	(400)	(-57.97%)
213 Payments to Retirees			73,082	100,000	80,000	85,000	5,000	6.25%
214 Termination Benefits			30,866	20,000	46,000	20,000	(26,000)	(-56.52%)
305 Audit Services			39,881	32,120	39,120	41,077	1,957	5.00%
<i>Annual audit of all Oak Ridge Schools' financial records is required by law. The contract cover the cost of the FY19 Board of Education & Internal School Funds audits was approved by the Board of Education on August 2018 Board Meeting.</i>								
<i>This line also covers CPA services for GFOA guidance and reporting, Fixed Asset Reporting, OPEB, etc.</i>								
						41,077		
320 Dues & Memberships			15,886	16,200	16,200	16,200	-	0.00%
<i>National School Boards Association, Tennessee School Boards Association, the Association of Independent & Municipal Schools, National Association of Federally Impacted Schools, & Oak Ridge Chamber of Commerce</i>								
						16,200		
331 Legal Services			111,661	150,000	150,000	150,000	-	0.00%
<i>Fees incurred on behalf of the Board of Education for legal services</i>								
						150,000		

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	<u>Fund</u> 141	<u>Account</u> 72310	<u>Object</u> 399					
399 Other Contracted Services			70,355	50,000	48,800	60,000	11,200	22.95%
<i>Contracted services such as TSBA eMeetings, TSBA Policy Service, police coverage at Board of Education meetings, etc.</i>						60,000		
499 Other Supplies & Materials			-	-	-	-	-	
506 Liability Insurance			47,281	48,699	47,771	48,488	717	1.50%
<i>General liability insurance on all personnel, plus tort liability for all school personnel & the Board of Education. FY20 budget based upon actual premiums for FY19 plus anticipated increases</i>						48,488		
508 Premiums on Corp.Surety Bonds			2,424	2,497	2,450	2,487	37	1.51%
<i>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)</i>						2,487		
510 Trustee's Commission			263,258	275,000	275,000	275,000	-	0.00%
<i>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.)</i>						275,000		
513 Workers' Compensation Ins			319,746	332,096	307,096	314,505	7,409	2.41%
<i>Payment of the premium for Workers' Compensation Insurance, which is based on the salary of employees, their work classification, and our claim experience. Also includes support for "Post-Offer" physicals for employee groups of special education TA's, Custodial, and Maintenance</i>						314,505		
524 Staff Development			11,963	16,000	17,200	16,000	(1,200)	(-6.98%)
<i>Conferences and associated travel costs for members of the Board of Education</i>						16,000		
Total 72310 Board of Education			\$ 1,004,654	\$ 1,081,842	\$ 1,058,502	\$ 1,061,487	\$ 2,985	0.28%

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	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72320	101					
72320 Director of Schools								
This section reflects activities performed by the Superintendent of Schools and assistants generally directing and managing all of the affairs of the school system. These include all personnel and materials in the office of the chief school executive.								
101 County Official/Administrative			194,505	198,024	198,024	203,059	5,035	2.54%
<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.</i>						-		
<i>Longevity Pay</i>						700		
<i>Position: SUPERTINTENDENT Assignment: SUPERINTENDENT</i>						202,359		
117 Career Ladder Program			-	-	-	-	-	
161 Secretaries			49,140	52,011	52,011	54,324	2,313	4.45%
<i>Budgeted salary for secretary to the Superintendent. Salary reflected in Appendix D-1</i>						-		
<i>Longevity Pay</i>						1,100		
<i>Overtime work associated with Board Meetings</i>						3,500		
<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>						49,724		
189 Other Salaries & Wages			4,000	3,000	3,000	3,000	-	0.00%
<i>Superintendent Annuity</i>						3,000		
201 Social Security			11,041	11,680	11,530	12,136	606	5.26%
204 State Retirement			22,691	25,945	25,971	27,050	1,079	4.15%
206 Life Insurance			780	780	810	780	(30)	(-3.70%)
207 Medical Insurance			19,408	19,892	19,892	20,087	195	0.98%
208 Dental Insurance			710	710	711	710	(1)	(-0.14%)
212 Employer Medicare			3,431	3,625	3,600	3,732	132	3.67%

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	<u>Fund</u> 141	<u>Account</u> 72320	<u>Object</u> 299					
299 Vision - Other Fringe Benefits			207	207	207	218	11	5.31%
320 Dues & Memberships			3,761	4,000	4,000	4,000	-	0.00%
						4,000		
<i>Membership costs of organizations for the Superintendent</i>								
348 Postal Charges			10,483	10,000	7,000	9,000	2,000	28.57%
						9,000		
<i>Postage & postage meter rental for use by the School Central Administrative Offices</i>								
435 Office Supplies			662	5,200	5,200	4,000	(1,200)	(-23.08%)
						4,000		
<i>General office & related supplies for the Office of the Superintendent & the Executive Director of School Leadership</i>								
524 Staff Development			4,274	7,500	7,500	7,500	-	0.00%
						7,500		
<i>Conference and associated travel expenses for the Superintendent & related staff</i>								
599 Other Charges			1,766	5,500	5,500	4,700	(800)	(-14.55%)
						4,700		
<i>Funds for special projects</i>								
701 Administration Equipment			-	2,500	500	2,500	2,000	400.00%
						2,500		
<i>Purchase of computer equipment & office furniture for the Superintendent's & Executive Director of School Leadership office areas.</i>								
Total 72320 Director of Schools			\$ 326,859	\$ 350,574	\$ 345,456	\$ 356,796	\$ 11,340	3.28%

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	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		815,306		828,037		814,037		841,471		27,434		3.37%
	<i>Salaries for 7.0 FTE principals at Oak Ridge Schools. Salary schedules are indexed for each position based on training and experience as shown in Appendix C-6, C-8, and C-10.</i>											
00015	Glenwood Elementary		99,583		-		-	100,450				
	<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>											
								100,450				
00025	Jefferson Middle School		100,967		-		-	105,043				
	<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>											
								105,043				
00030	Linden Elementary		99,083		-		-	103,077				
	<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>											
	<i>Position: SUPPLEMENTAL ADMINISTRATION Assignment: SCHOOL SIZE</i>											
								102,927				
								150				
00035	Oak Ridge High School		112,486		-		-	117,028				
	<i>Position: PRINCIPAL Assignment: PRINCIPAL (SECONDARY)</i>											
								117,028				
00036	Secret City Academy		94,869		-		-	98,699				
	<i>Position: ADMINISTRATOR Assignment: SECRET CITY ACADEMY</i>											
								98,699				
00040	Robertsville Middle School		105,763		-		-	106,453				
	<i>Position: PRINCIPAL Assignment: PRINCIPAL (MIDDLE)</i>											
								106,453				
00045	Willow Brook Elementary		105,860		-		-	110,128				
	<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>											
	<i>Position: SUPPLEMENTAL ADMINISTRATION Assignment: SCHOOL SIZE</i>											
								109,978				
								150				
00050	Woodland Elementary		96,695		-		-	100,593				
	<i>Position: PRINCIPAL Assignment: PRINCIPAL (ELEMENTARY)</i>											
	<i>Position: SUPPLEMENTAL ADMINISTRATION Assignment: SCHOOL SIZE</i>											
								100,443				
								150				
117 Career Ladder Program			6,500		6,000		6,000		4,000		(2,000)	(-33.33%)
	<i>Career Ladder</i>											
								4,000				
119 Accountants/Bookkeepers			159,566		161,113		161,113		165,140		4,027	2.50%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72410	119					
<i>Salaries for 4.0 FTE bookkeepers at the secondary schools. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1</i>						-		
00025	Jefferson Middle School	40,512	-	-	41,285	41,285		
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER</i>								
00035	Oak Ridge High School	79,366	-	-	82,570	82,570		
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER</i>								
00040	Robertsville Middle School	39,688	-	-	41,285	41,285		
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER</i>								
139	Assistant Principals	699,897	868,501	883,001	904,501	21,500	2.43%	
<i>---Budgeted salaries of 4.0 FTE ORHS vice principals, 2.0 FTE middle school vice-principals, 2.0 FTE middle school deans, & a .50 FTE administrative assistant at each elementary school. (FY19 reflects addition of a Dean of Students for each middle school.) ---The salaries of the administrative assistants are based on the salary they earn as a teacher. Appendix C-7 and C-9 contain information regarding vice principal salaries. Positions shown in Appendix B-1</i>						-		
00015	Glenwood Elementary	37,310	-	-	38,699	38,699		
<i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>								
00025	Jefferson Middle School	74,539	-	-	157,148	83,894		
<i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i>								
<i>Position: DEAN Assignment: DEAN</i>								
00030	Linden Elementary	33,617	-	-	35,611	35,611		
<i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>								
00035	Oak Ridge High School	388,426	-	-	403,962	403,962		
<i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (SECONDARY)</i>								
00040	Robertsville Middle School	84,294	-	-	187,685	102,223		
<i>Position: ASST PRINCIPAL Assignment: ASST. PRINCIPAL (MIDDLE)</i>								
<i>Position: DEAN Assignment: DEAN</i>								
00045	Willow Brook Elementary	38,711	-	-	40,274	40,274		
<i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>								
00050	Woodland Elementary	39,526	-	-	41,122	41,122		
<i>Position: ADMINISTRATIVE ASSISTANT Assignment: SCHOOL IMPROVEMNT & ACCTBLT</i>								
161	Secretaries	612,722	634,376	623,376	641,288	17,912	2.87%	

**OAK RIDGE SCHOOLS
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Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72410	161					
<i>Salaries for school secretaries at elementary and secondary levels. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1</i>						-		
00015			78,379	-	-	81,543		
			<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>			40,258		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>			41,285		
00025			74,399	-	-	77,729		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>			77,729		
00030			72,837	-	-	77,366		
			<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>			37,442		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>			39,924		
00035			157,368	-	-	163,974		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>			126,169		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>			37,805		
00040			75,338	-	-	78,063		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>			37,805		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY - 241</i>			40,258		
00045			78,093	-	-	81,404		
			<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>			43,599		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY - 11 MONTH</i>			37,805		
00050			76,757	-	-	81,209		
			<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/SECRETARY</i>			39,924		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY</i>			41,285		
162	Clerical Personnel		115,805	108,174	126,174	133,094	6,920	5.48%
<i>Salaries of 3.0 FTE Clerical Personnel at ORHS. Salaries reflected in Appendix D-1. Positions shown in Appendix B-1</i>						-		
<i>Substitutes: Office Staff</i>						20,000		
00015			267	-	-	-		
00025			-	-	-	-		
00030			951	-	-	-		
00035			110,607	-	-	113,094		
			<i>Position: SUPPORT STAFF Assignment: REGISTRAR</i>			43,599		
			<i>Position: SUPPORT STAFF Assignment: SECRETARY - 226</i>			69,495		
00036			713	-	-	-		

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>						
	141	72410	162						
00040	Robertsville Middle School		502	-	-	-			
00045	Willow Brook Elementary		1,753	-	-	-			
00050	Woodland Elementary		951	-	-	-			
189	Other Salaries & Wages		4,000	4,000	2,000	-	(2,000)	(-100.00%)	
	<i>No budget in FY20. Previously accounted for local support of prior state funded career ladder supplements for the school administrators who qualified through this state funded program.</i>						-		
195	Certified Substitute Teachers		713	-	-	-	-		
201	Social Security		141,589	161,832	156,332	166,749	10,417	6.66%	
204	State Retirement		223,607	253,204	253,204	263,925	10,721	4.23%	
206	Life Insurance		4,914	4,788	5,188	5,166	(22)	(-0.42%)	
207	Medical Insurance		252,665	298,788	291,788	307,765	15,977	5.48%	
208	Dental Insurance		13,675	13,498	14,398	14,379	(19)	(-0.13%)	
212	Employer Medicare		33,114	37,848	37,248	38,998	1,750	4.70%	
217	Retirement - Hybrid Stabilize		-	-	7,500	8,294	794	10.59%	
299	Vision - Other Fringe Benefits		3,874	4,788	4,088	4,788	700	17.12%	
499	Other Supplies & Materials		28,068	32,290	31,924	33,147	1,223	3.83%	
	<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		2,931	2,787	2,787	2,773			
00025	Jefferson Middle School		5,178	5,123	5,123	5,321			
00030	Linden Elementary		1,506	2,821	2,821	3,106			
00035	Oak Ridge High School		10,323	10,721	10,721	11,023			
00040	Robertsville Middle School		4,808	5,438	5,438	5,482			

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage of</u>
	<u>Fund</u>	<u>Account</u>	<u>Audit</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019 Final</u>	<u>Increase</u>
	141	72410	Object	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
00045 Willow Brook Elementary			2,270	2,495	2,129	2,516		
00050 Woodland Elementary			1,052	2,905	2,905	2,926		
524 Staff Development			11,541	18,000	18,000	18,000	-	0.00%
<i>Professional development, conferences, and associated travel expenses for school principals</i>								
00015 Glenwood Elementary			1,128	2,571	2,571	2,571		
00025 Jefferson Middle School			1,276	2,571	2,571	2,572		
00030 Linden Elementary			1,390	2,571	2,571	2,571		
00035 Oak Ridge High School			275	2,571	2,571	2,572		
00040 Robertsville Middle School			1,770	2,571	2,571	2,572		
00045 Willow Brook Elementary			874	2,571	2,571	2,571		
00050 Woodland Elementary			1,583	2,571	2,571	2,571		
701 Administration Equipment			7,651	10,000	10,366	17,000	6,634	64.00%
<i>Administrative equipment for use in the instruction and in managing/operating the various schools. FY20 includes \$1,000 per school location increase.</i>								
00015 Glenwood Elementary			1,500	1,500	1,500	2,500		
00025 Jefferson Middle School			1,498	1,500	1,500	2,500		
00030 Linden Elementary			1,500	1,500	1,500	2,500		
00035 Oak Ridge High School			1,000	1,000	1,000	2,000		
00040 Robertsville Middle School			1,421	1,500	1,500	2,500		
00045 Willow Brook Elementary			242	1,500	1,866	2,500		
00050 Woodland Elementary			490	1,500	1,500	2,500		
Total 72410 Office of the Principal			\$ 3,135,206	\$ 3,445,237	\$ 3,445,737	\$ 3,567,705	\$ 121,968	3.54%

**OAK RIDGE SCHOOLS
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Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</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		129,877		98,788		98,789		101,330	2,541	2.57%
<i>Budgeted salary for Finance Director. FY19 reflects Business Services Reorganization. Salary reflected in Appendix C-11.</i>										
<i>Longevity Pay</i>										
<i>Position: DIRECTOR (W/O LIC) Assignment: FINANCE</i>										
								1,200		
								100,130		
119 Accountants/Bookkeepers		142,563		216,534		218,785		224,255	5,470	2.50%
<i>Budgeted salaries of 4.0 FTE Positions. FY19 reflects Business Services Reorganization. Positions shown in Appendix B-1</i>										
<i>Position: ACCOUNTANT Assignment: FINANCE</i>										
<i>Position: SENIOR ACCOUNTANT Assignment: FINANCE</i>										
<i>Position: SUPPORT STAFF Assignment: ASSISTANT ACCOUNTANT</i>										
<i>Position: SUPPORT STAFF Assignment: DATA ANALYSIS & REPTG SPECIALIST</i>										
								55,140		
								68,665		
								52,275		
								48,175		
122 Purchasing Personnel		37,797		40,278		45,000		46,125	1,125	2.50%
<i>Budgeted salary for 1.0 FTE purchasing specialist</i>										
<i>Position: SUPPORT STAFF Assignment: PURCHASING SPECIALIST</i>										
								46,125		
161 Secretaries		38,704		-		-		-	-	
<i>Beginning in FY19 this position was eliminated due to reorganization of Business Services</i>										
162 Clerical Personnel		84,576		82,814		95,075		119,107	24,032	25.28%
<i>Budgeted salaries for 2.5 FTE personnel. Beginning in FY20, the .43 FTE Accounts Payable Specialist previously included in Fund 146, is now included in the General Purpose Fund account code above. Positions shown in Appendix B-1</i>										
<i>Position: SUPPORT STAFF Assignment: AP SPECIALIST</i>										
<i>Position: SUPPORT STAFF Assignment: BUSINESS OFFICE CLERK</i>										
<i>Position: SUPPORT STAFF Assignment: PAYROLL SPECIALIST</i>										
								48,175		
								19,682		
								51,250		
189 Other Salaries & Wages		57,023		57,050		57,050		58,164	1,114	1.95%

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72510	189					
<i>Anticipated overtime for Business Services personnel during annual audit, year end close, annual inventories of fixed assets & sensitive equipment, and relief of other positions as necessary.</i>						10,000		
<i>Longevity Pay</i>						2,500		
<i>Position: SUPPORT STAFF Assignment: RECEIVING/INVENTORY</i>						45,664		
201 Social Security			28,918	30,719	31,141	34,037	2,896	9.30%
204 State Retirement			38,920	46,842	40,699	47,525	6,826	16.77%
206 Life Insurance			1,096	1,071	1,081	1,134	53	4.90%
207 Medical Insurance			48,881	65,609	42,609	45,609	3,000	7.04%
208 Dental Insurance			2,877	3,019	2,719	3,197	478	17.58%
212 Employer Medicare			6,819	7,184	7,378	7,960	582	7.89%
217 Retirement - Hybrid Stabilize			-	-	4,661	5,320	659	14.14%
299 Vision - Other Fringe Benefits			785	826	726	763	37	5.10%
355 Local Travel			339	-	-	100	100	
<i>Local travel mileage reimbursement for Business Office Staff</i>						100		
399 Other Contracted Services			5,070	4,000	4,000	5,000	1,000	25.00%
<i>Contracted services for producing & printing District's W2's & 1099's. Beginning in FY19 Technical Advisory Services for all school locations included here. (Formerly paid for by each school location.)</i>						5,000		
435 Office Supplies			12,109	10,000	9,500	7,500	(2,000)	(-21.05%)
<i>General office and related supplies for business support services.</i>						7,500		
471 Software			36,153	45,000	41,000	47,500	6,500	15.85%
<i>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.</i>						47,500		

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	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72510	471					
<i>Beginning FY15 Food Service software maintenance costs were added here. Beginning FY17 Cloud storage & archived payroll files was added. Other necessary software also charged here including Adobe Pro, Vendor Registry, Smart Draw, etc.</i>								
524 Staff Development			6,079	11,500	17,000	15,000	(2,000)	(-11.76%)
<i>Professional Development and associated travel costs for 10 staff members, including attending Financial Software User Group training, TASBO, SASBO, GFOA, State Finance Meetings, etc. Also includes fiscal training for District School Bookkeepers</i>						15,000		
599 Other Charges			29,195	30,000	30,000	31,000	1,000	3.33%
<i>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.</i>						31,000		
701 Administration Equipment			7,959	8,000	2,000	6,000	4,000	200.00%
<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>						6,000		
Total 72510 Fiscal Services			\$ 715,740	\$ 759,234	\$ 749,213	\$ 806,626	\$ 57,413	7.66%

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<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72520	105					
72520 Human Resources/ Personnel								
These budget areas include human resources and personnel support services.								
105 Supervisor/Director		113,750		115,411	111,855	105,575	(6,280)	(-5.61%)
<i>Budgeted salary for Executive Director of Human Resources. Salary reflected in Appendix C-11. Position: EXECUTIVE DIRECTOR Assignment: HUMAN RESOURCES</i>						-		
						105,575		
161 Secretaries		41,907		42,536	50,000	149,425	99,425	198.85%
<i>Budgeted salaries for 3.0 FTE Human Resources Specialists. Beginning in FY20, object code 162 is reported in this account series. FY20 budget includes addition of 1.0 FTE Human Resources Specialist. Positions show in Appendix B-1 Position: SUPPORT STAFF Assignment: HUMAN RESOURCES SPECIALIST</i>						-		
						149,425		
162 Clerical Personnel		58,536		60,417	67,139	-	(67,139)	(-100.00%)
<i>Beginning in FY20 this object code is included in object 161. FY20 budget eliminates .50 FTE Clerical Position</i>						-		
189 Other Salaries & Wages		7,438		9,500	5,919	3,000	(2,919)	(-49.32%)
<i>Overtime/Substitutes for clerical staff. Prior to FY20, 1 intern & Local Career Ladder costs were included here.</i>						3,000		
201 Social Security		13,166		14,127	14,307	15,996	1,689	11.81%
204 State Retirement		20,270		20,927	15,104	25,955	10,851	71.84%
206 Life Insurance		378		378	378	504	126	33.33%
207 Medical Insurance		13,586		13,694	14,194	30,081	15,887	111.93%
208 Dental Insurance		1,066		1,066	1,066	1,421	355	33.30%
212 Employer Medicare		3,110		3,304	3,410	3,741	331	9.72%
217 Retirement - Hybrid Stabilize		-		-	-	4,223	4,223	

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<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72520	<u>Object</u> 299					
299 Vision - Other Fringe Benefits			310	310	310	434	124	40.00%
302 Advertising			944	8,350	6,350	6,000	(350)	(-5.51%)
						6,000		
<i>Costs for advertising in local, regional, & national publications & websites to recruit qualified staff & to meet AA/EEO goals.</i>								
317 Data Processing Services			38,229	-	-	-	-	
<i>Funds previously budgeted here were moved to 141-72250-471 (Software) in mid-year transfer in FY19. Beginning in FY20 all software will be budgeted in line item 471.</i>								
355 Local Travel			999	1,100	1,256	100	(1,156)	(-92.04%)
						100		
<i>Local travel expenses for HR staff using personal vehicles in performance of official duties.</i>								
399 Other Contracted Services			10,500	10,500	9,000	12,000	3,000	33.33%
						12,000		
<i>Costs for state mandated TBI employment screening for all new employees. Increase due to newly instituted required re-checks of existing employees.</i>								
435 Office Supplies			1,263	3,500	2,200	3,000	800	36.36%
						3,000		
<i>General office and related supplies for the HR Department.</i>								
471 Software			-	36,136	42,436	60,000	17,564	41.39%
						60,000		
<i>Annual support fees for Human Resources software (Search Soft, Ed Training, Absence Management, Sub-Tracking, EPI Teacher/Principal Screener, Upslope, & Virtual Image Technology) Prior to FY20 these funds were included in 141-72520-317 Increase in FY20 to implement a new hiring/onboarding software package.</i>								
524 Staff Development			3,791	4,350	5,830	4,500	(1,330)	(-22.81%)
						4,500		
<i>Professional development for required State meetings and other training & associated travel costs for employees in the HR Department as well as candidate travel expenses.</i>								
599 Other Charges			1,599	2,000	1,120	2,000	880	78.57%
						2,000		
<i>Materials needed & expenses for recruitment program and retiree gifts.</i>								
701 Administration Equipment			83	1,500	-	1,500	1,500	
						1,500		
<i>Technology, equipment, & furniture for Human Resources.</i>								

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

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</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>2018-2019 Final</u>	<u>Increase</u>		
	141	72520	701	<u>Report</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>		
Total 72520 Human Resources/ Personnel					\$ 330,925	\$ 349,106	\$ 351,873	\$ 429,455	\$ 77,582	22.05%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72610	105					

72610 Operation of Plant

The activities in this section are concerned with keeping the physical plant clean and ready for daily use. Included are operation of heating, lighting, and ventilating systems, the repair and replacement of equipment/facilities. Also included is the cost of building rental and property insurance.

105 Supervisor/Director		98,659		100,408		100,408		103,256		2,848	2.84%
<i>Budgeted salary for .50 FTE Supervisor of Maintenance and Operations & 1.0 FTE Assistant Supervisor of Operations. Salaries reflected in Appendix C-11. Positions shown in Appendix B-1</i>											
										2,100	
										60,221	
										40,185	
										750	
161 Secretaries		39,683		40,278		40,278		41,285		1,007	2.50%
<i>Budgeted salary for the secretary of the Operations Department. Salary reflected in Appendix D-1.</i>											
										41,285	
166 Custodial Personnel		1,304,871		1,367,557		1,327,557		1,372,528		44,971	3.39%
<i>Budgeted wages of custodial personnel within the system. Assignment of personnel is determined by the need at each facility. Hourly pay rates are listed in Appendix D-7</i>											
										116,067	
00015	Glenwood Elementary	116,512		-		-		121,166			
	<i>Position: OPERATIONS Assignment: CUSTODIAN</i>							78,216			
	<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>							42,950			
00025	Jefferson Middle School	181,009		-		-		197,871			
	<i>Position: OPERATIONS Assignment: CUSTODIAN</i>							116,134			
	<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>							35,634			
	<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>							46,103			
00030	Linden Elementary	98,865		-		-		103,757			
	<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>							68,379			
	<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>							35,378			
00035	Oak Ridge High School	424,471		-		-		421,137			
	<i>Position: OPERATIONS Assignment: CUSTODIAN</i>							156,432			
	<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>							172,478			

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72610	166					
						51,991		
						40,236		
00040		Robertsville Middle School	180,240	-	-	175,114		
		<i>Position: OPERATIONS Assignment: CUSTODIAN</i>				77,026		
		<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>				51,985		
		<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>				46,103		
00045		Willow Brook Elementary	113,999	-	-	133,273		
		<i>Position: OPERATIONS Assignment: CUSTODIAN</i>				39,108		
		<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>				50,359		
		<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>				43,806		
00050		Woodland Elementary	111,543	-	-	104,143		
		<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>				26,260		
		<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>				37,647		
		<i>Position: OPERATIONS Assignment: SHIFT FOREMAN</i>				40,236		
189	Other Salaries & Wages		-	-	-	25,000	25,000	
		<i>Overtime pay for custodians & clerical staff. Previously included in 141-72610-166</i>				25,000		
201	Social Security		82,690	93,511	89,511	95,608	6,097	6.81%
204	State Retirement		131,586	145,693	125,593	140,596	15,003	11.95%
206	Life Insurance		4,905	4,977	4,977	4,977	-	0.00%
207	Medical Insurance		276,797	294,220	276,220	276,220	-	(0.00%)
208	Dental Insurance		13,793	13,831	13,831	13,500	(331)	(-2.39%)
212	Employer Medicare		19,339	21,870	20,870	22,360	1,490	7.14%
217	Retirement - Hybrid Stabilize		-	-	8,600	9,640	1,040	12.09%
299	Vision - Other Fringe Benefits		4,011	4,030	4,030	4,030	-	(0.00%)
307	Communication		11,583	14,000	12,245	15,500	3,255	26.58%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72610	<u>Object</u> 307					
						15,500		
<i>District emergency radio handset repair & replacements</i>								
351 Rentals			15,326	10,000	15,000	12,500	(2,500)	(-16.67%)
						12,500		
<i>Rental of equipment needed for repair work for facilities. Prior to FY18 these funds were budgeted in 141-72610-399.</i>								
359 Disposal Fees			48,832	74,450	58,798	79,450	20,652	35.12%
						79,450		
<i>Disposal fees incurred throughout the year. Includes trash & recycling services, grease trap pumping, chemical treatment of HVAC water loop system, pest control, IAQ testing, AHERA inspections, document shredding, medical waste, etc.</i>								
399 Other Contracted Services			69,377	88,240	90,605	93,500	2,895	3.20%
						93,500		
<i>Contracted services for items of an ongoing nature that are essential to the operations of plant. FY18 reductions due to reallocation of expenses to appropriate lines to comply with State accounting requirements. Increase due to cost increases</i>								
410 Custodial Supplies			94,988	95,000	95,000	95,000	-	0.00%
						95,000		
<i>Custodial supplies required for day to day operations of school facilities.</i>								
415 Electricity			1,536,996	1,492,359	1,447,514	1,537,130	89,616	6.19%
423 Fuel Oil			786	500	500	500	-	0.00%
						500		
<i>Fuel oil used for backup generators as an alternate source of power for the Data Center & Emergency lighting at ORHS</i>								
434 Natural Gas			136,667	142,500	142,500	150,000	7,500	5.26%
454 Water & Sewer			251,212	282,800	282,800	291,300	8,500	3.01%
499 Other Supplies & Materials			50,545	32,500	38,162	47,500	9,338	24.47%
						47,500		
<i>Supplies & materials purchased to keep the physical plant open, comfortable, & safe for use. Materials include HVAC filters & belts, access control supplies, etc.</i>								
501 Boiler Insurance			7,759	8,081	7,839	7,957	118	1.51%
						7,957		
<i>Insurance premium & state inspection fees for the boilers & hot water vessels located in ORS buildings</i>								
502 Building & Content Insurance			154,750	166,520	156,216	158,559	2,343	1.50%

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72620	105					
72620 Maintenance of Plant								
This section of the budget includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. Funds for this section consist of local, county and state funds with some grants for state and/or federal agencies.								
105 Supervisor/Director			39,175	39,855	39,855	41,135	1,280	3.21%
						-		
						700		
						40,185		
						250		
161 Secretaries			39,683	40,278	40,278	41,285	1,007	2.50%
						-		
						41,285		
167 Maintenance Personnel			703,332	730,225	745,225	741,184	(4,041)	(-0.54%)
						-		
						58,130		
						197,630		
						382,402		
						44,892		
						58,130		
189 Other Salaries & Wages			-	-	-	30,000	30,000	
						30,000		
201 Social Security			45,272	50,242	50,942	52,923	1,981	3.89%
204 State Retirement			72,590	81,522	75,022	85,873	10,851	14.46%
206 Life Insurance			2,088	2,079	2,079	2,079	-	0.00%
207 Medical Insurance			113,841	126,114	115,114	107,000	(8,114)	(-7.05%)

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	Fund 141	Account 72620	Object 208					
208 Dental Insurance			5,885	5,861	5,861	5,950	89	1.52%
212 Employer Medicare			10,587	11,750	11,900	12,377	477	4.01%
217 Retirement - Hybrid Stabilize			-	-	5,500	6,429	929	16.89%
299 Vision - Other Fringe Benefits			1,711	1,704	1,705	1,817	112	6.57%
307 Communication			-	-	-	-	-	
335 Maintenance/ Repair: Buildings			46,701	50,000	50,000	50,000	-	0.00%
						50,000		
<i>Contracted corrective maintenance activity. Examples include window replacement, carpet repair, roofing repair, bleacher repairs, etc.</i>								
336 Maintenance/ Repair: Equip			19,195	13,229	11,629	20,800	9,171	78.86%
						20,800		
<i>Repair of equipment including: office equipment, spectator lighting, building automatic controls, various specialized equipment, etc. FY20 reflects increase due to added inspection/repairs to bleachers & stage rigging less estimated ESCO savings</i>								
338 Maintenance/ Repair: Vehicles			36,476	48,000	39,600	45,000	5,400	13.64%
						45,000		
<i>Payment of supplies, parts, & labor for operations & maintenance of the district vehicle fleet. Excluding buses</i>								
399 Other Contracted Services			111,580	75,000	72,000	87,850	15,850	22.01%
						87,850		
<i>Contracted items of an ongoing nature that are essential to maintenance of facilities. Examples include alarm testing/inspecting/monitoring contract, elevator inspections, fire extinguisher testing/inspection/replacement, hood systems test/inspection, etc</i>								
418 Equipment & Machinery Parts			99,489	84,343	84,008	89,000	4,992	5.94%
						89,000		
<i>Supplies & parts needed to perform maintenance on various types of equipment essential to the operation of physical plant facilities. Examples included HVAC, kitchen equipment, access control, security, electrical, etc.</i>								
425 Gasoline			24,160	30,000	30,000	30,000	-	0.00%
426 General Construction Materials			105,004	100,000	109,029	100,000	(9,029)	(-8.28%)

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 72620	<u>Object</u> 426					
						100,000		
			<i>Supplies & materials needed to perform preventative & corrective maintenance on the various district physical facilities</i>					
471 Software			5,814	23,300	20,401	25,800	5,399	26.46%
						25,800		
			<i>Software & licenses for maintenance systems (School Dude, Safe Schools, Access Control & CCTV licensing, etc. FY19 included reallocation of \$13,000 from 141-72620-399 & \$5,000 from 141-72620-599</i>					
499 Other Supplies & Materials			29,823	30,000	30,000	30,000	-	0.00%
						30,000		
			<i>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.</i>					
524 Staff Development			1,345	2,000	2,000	2,000	-	0.00%
						2,000		
			<i>Professional development & associated travel costs for Maintenance personnel</i>					
599 Other Charges			15,393	10,000	10,185	12,000	1,815	17.83%
						12,000		
			<i>Expenditures under the Occupational Safety & Health Program. Includes devices, uniforms, equipment, training, & other instruments that may be used for training & safety compliance</i>					
701 Administration Equipment			4,996	7,200	128,597	7,200	(121,397)	(-94.40%)
						7,200		
			<i>Equipment items including computers, workstations, chairs, & other office equipment. FY20 includes upgrade of office computers. FY19 budget included \$111,350 one-time Safe School Grant funds.</i>					
046 Safe Schools Act			-	-	111,350	-		
717 Maintenance Equipment			10,024	10,000	32,974	15,000	(17,974)	(-54.51%)
						15,000		
			<i>Purchase or replacement of non-instructional equipment or tools.</i>					
718 Motor Vehicles			39,000	-	72,000	-	(72,000)	(-100.00%)
Total 72620 Maintenance of Plant			\$ 1,583,163	\$ 1,572,702	\$ 1,785,903	\$ 1,642,702	\$ (143,201)	(-8.02%)

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	72710	105					
72710 Transportation								
This series of accounts includes activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school and athletic activities.								
312 Contracts with Private Agency				987,264	1,097,429	1,062,429	1,376,023	313,594 29.52%
<i>---Contract for Transportation services. A 2.75% CPI rate increase was applied to the existing contracted daily rate, which includes 9 new buses for FY20. A total of 24 buses will be leased from First Student & 4 buses will be district owned.</i>						1,376,023		
<i>---FY18 and going forward, funding for preschool transportation was shifted to the General fund and is budgeted under 141-73401-212. Beginning in FY19, \$4,000 included to provide middle school intercession transportation.</i>						-		
<i>---FY20 \$200,000 is budgeted to be used from "Committed for Other Purposes - ERR Funds" which is equivalent to the cost of leasing school buses included in the contract amount.</i>						-		
<i>---FY20 includes 3 additional routes for special needs students. Total cost of \$138,291.</i>						-		
412 Diesel Fuel				99,097	100,000	100,000	110,000	10,000 10.00%
<i>Diesel fuel/gasoline for school transportation vehicles. ORS provides fuels as part of the contracted service agreement. Beginning in FY18, funding for Preschool Transportation fuel expenses was moved to General fund under 141-73401-412</i>						110,000		
471 Software				24,761	2,660	2,660	2,660	- 0.00%
<i>Software for Transportation Services. FY18 mid-year budget approval covered initial purchase of Versatrans e-Link & onscreen software. FY20 includes annual renewal of this software</i>						2,660		
511 Vehicle & Equipment Insurance				30,252	31,160	30,703	31,164	461 1.50%
<i>Premium for vehicle liability insurance for all vehicles other than the bus fleet. The contractor covers the cost of fleet insurance for buses as part of the contracted services agreement. The budget is based on FY19 premiums and anticipated increases.</i>						31,164		
729 Transportation Equipment				-	15,000	10,205	2,500	(7,705) (-75.50%)
<i>Repairs to district owned buses and transportation equipment. The budget reduction is based on fewer district owned buses than prior years.</i>						2,500		
Total 72710 Transportation				\$ 1,141,374	\$ 1,246,249	\$ 1,205,997	\$ 1,522,347	\$ 316,350 26.23%

**OAK RIDGE SCHOOLS
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Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</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 of \$461,499. (Beginning in FY18, General Fund Support of Preschool Program is reported under account 73401.) In addition, general fund special education account codes, Federal funding from Head Start, Title I, IDEA and IDEA-Preschool Grants also support the Preschool Program.

116 Teachers	299,064	333,230	333,626	347,337	13,711	4.11%
<i>Budgeted teachers for the Preschool Program, funded by Pre-K State Grant Funds</i>				-		
<i>Salary amounts required to be funded by General Fund in FY20</i>				(8,920)		
<i>Position: TEACHER Assignment: PRESCHOOL</i>				271,512		
<i>Position: TEACHER Assignment: PRESCHOOL</i>				84,745		
163 Educational Assistants	34,708	18,673	18,908	6,139	(12,769)	(-67.53%)
<i>Budgeted salaries for teacher assistants for the Preschool Program, funded by Pre-K State Grant Funds</i>				-		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>				6,139		
195 Certified Substitute Teachers	17,105	-	-	-	-	
201 Social Security	20,390	21,818	20,977	21,349	372	1.77%
204 State Retirement	30,954	36,809	35,225	37,497	2,272	6.45%
206 Life Insurance	787	630	725	663	(62)	(-8.55%)
207 Medical Insurance	39,407	31,781	40,532	40,538	6	0.01%
208 Dental Insurance	2,218	2,131	2,042	1,864	(178)	(-8.72%)
212 Employer Medicare	4,769	5,103	4,902	4,992	90	1.84%
217 Retirement - Hybrid Stabilize	-	-	981	550	(431)	(-43.92%)
299 Vision - Other Fringe Benefits	645	620	593	570	(23)	(-3.88%)

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<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 73400	<u>Object</u> 307					
307 Communication			-	-	-	-	-	
348 Postal Charges			-	-	-	-	-	
355 Local Travel			-	-	-	-	-	
429 Instructional Supply/Materials			381	-	2,988	-	(2,988)	(-100.00%)
722 Regular Instruction Equipment			2,568	-	-	-	-	
Total 73400 Early Childhood Education			\$ 452,995	\$ 450,795	\$ 461,499	\$ 461,499	\$ -	(0.00%)

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Fund Expenditures Detail**

ACCOUNT	2017-2018 Audit Report			2018-2019 Original Budget	2018-2019 Final Budget	2019-2020 Adopted Budget	Chg from 2018-2019 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 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			43,707	45,738	45,739	46,882	1,143	2.50%
<i>Budgeted salary for .50 FTE Preschool Principal position funded by General Fund. Salary reflected in Appendix C-6</i>						-		
<i>Position: PRINCIPAL Assignment: PRINCIPAL (PRESCHOOL)</i>						46,882		
116 Teachers			51,325	73,485	56,485	96,716	40,231	71.22%
<i>Budgeted salaries for preschool teachers , funded by General Fund</i>						-		
<i>Projected amount included to cover 2.5% increase for Preschool Grant Positions for FY20</i>						35,500		
<i>Position: EDUCATION COORDINATOR Assignment: PRESCHOOL</i>						16,970		
<i>Position: CURRICULUM COACH Assignment: PRESCHOOL</i>						14,238		
<i>Position: TEACHER Assignment: PRESCHOOL</i>						30,008		
161 Secretaries			35,942	39,562	39,662	40,771	1,109	2.80%
<i>Budgeted salaries for 1.50 FTE secretary/clerical staff supporting the Preschool Program</i>						-		
<i>Position: PARA PROFESSIONAL Assignment: DATA SPECIALIST</i>						7,553		
<i>Position: SUPPORT STAFF Assignment: BOOKKEEPER/CLERK</i>						14,157		
<i>Position: SUPPORT STAFF Assignment: SECRETARY - 241</i>						19,061		
163 Educational Assistants			46,008	54,769	52,269	33,451	(18,818)	(-36.00%)
<i>Budgeted salaries for 2.5 FTE Teacher Assistants supporting the Preschool Program</i>						-		
<i>Position: TEACHER ASSISTANT Assignment: TA-FED-HEADSTART</i>						8,895		
<i>Position: TEACHER ASSISTANT Assignment: TA-GF-REGULAR</i>						24,556		
166 Custodial Personnel			61,673	69,470	66,470	70,186	3,716	5.59%
<i>Budgeted wages for 2.0 FTE Custodians supporting the Preschool Program. Hourly pay rates are listed in Appendix D-7</i>						-		
<i>Overtime</i>						2,000		
<i>Position: OPERATIONS Assignment: CUSTODIAN (7/1/13)</i>						27,908		

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Fund Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	73401	166					
<i>Position: OPERATIONS Assignment: HEAD CUSTODIAN</i>						40,278		
189 Other Salaries & Wages			-	16,979	16,979	55,258	38,279	225.45%
<i>Budgeted salaries for .40 Paraprofessional, .40 Family Services Specialist, .40 Family Services Advocate; .25 Family Services Advocate, and .40 Family Services Coordinator. FY20 reflects increase in General Fund Support for the Preschool Program</i>								
<i>Longevity Pay</i>						1,600		
<i>Position: FAMILY SERVICES ADVOCATE Assignment: FEDERAL & SPECIAL PROGRAMS</i>						16,603		
<i>Position: FMLY SVCS COORD Assignment: FEDERAL & SPECIAL PROGRAMS</i>						17,403		
<i>Position: FMLY SVCS SPECIALIST Assignment: FEDERAL & SPECIAL PROGRAMS</i>						11,573		
<i>Position: PARA PROFESSIONAL Assignment: ELL SPECIALIST</i>						8,079		
195 Certified Substitute Teachers			18,274	22,000	22,000	22,000	-	0.00%
<i>Substitutes</i>						22,000		
201 Social Security			14,336	18,911	17,911	20,053	2,142	11.96%
204 State Retirement			22,873	30,944	23,944	36,284	12,340	51.54%
206 Life Insurance			813	806	756	806	50	6.61%
207 Medical Insurance			51,053	53,590	50,090	53,017	2,927	5.84%
208 Dental Insurance			2,291	2,273	2,123	4,124	2,001	94.25%
212 Employer Medicare			3,420	4,423	4,173	4,690	517	12.39%
217 Retirement - Hybrid Stabilize			-	-	1,000	1,000	-	0.00%
299 Vision - Other Fringe Benefits			666	661	611	642	31	5.07%
312 Contracts with Private Agency			114,712	136,895	136,895	141,002	4,107	3.00%
<i>Transportation Contract for Preschool Program (bus transportation and bus monitors). Beginning in FY18, and going forward, funding for Preschool Transportation was moved from federal funding to the General Purpose Fund.</i>						141,002		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 141	<u>Account</u> 73401	<u>Object</u> 399					
399 Other Contracted Services			2,868	20,320	20,320	16,570	(3,750)	(-18.45%)
<i>Field Trip Costs</i>						6,570		
<i>Head Start Monitoring</i>						10,000		
412 Diesel Fuel			6,578	6,652	6,652	6,852	200	3.01%
<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>						6,852		
722 Regular Instruction Equipment			-	-	-	3,750	3,750	
Total 73401 Pre-K General Fund			\$ 476,538	\$ 597,478	\$ 564,079	\$ 654,054	\$ 89,975	15.95%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>						
	141	76100	308						
76100 Regular Capital Outlay									
This budget section includes site acquisition, site improvement, architecture and engineering, educational specification development, building acquisition and construction, and other capital related services. Funds for these activities are from local, county and state sources.									
308 Consultants			4,788	5,000	105,799	10,000	(95,799)	(-90.55%)	
<i>Limited general consultant work or studies done relative to capital projects</i>						10,000			
321 Engineering Services			10,000	10,000	12,000	10,000	(2,000)	(-16.67%)	
<i>Funds for special engineering services that may be necessary during the year</i>						10,000			
620 Debt Service Cont-Primary Govt			-	287,205	287,205	287,205	-	0.00%	
<i>Annual payment agreed to by BOE and City Council Resolutions 9-108-2017 and 3-19-2018. Payment #2 of 15 Annual payments due to City Government.</i>						287,205			
707 Building Improvements			261,676	190,000	363,533	375,000	11,467	3.15%	
1. Contingency						50,000			
2. Contingency for damage, lost, or stolen equipment						5,000			
3. Phase 2 JMS locker replacement						45,000			
4. Preschool building cameras & access controls. Included in FY19 budget, but due to construction delays funds now budgeted in FY20						90,000			
5. Repair / Replace Glenwood sidewalks						35,000			
6. Repair bus loop drive at Woodland and Willow Brook						15,000			
7. Linden gym package unit						45,000			
8. Replace rooftop package unit at Willow Brook						20,000			
9. Storage building at ORHS						70,000			
718 Motor Vehicles			-	-	-	-	-		
724 Site Development			24,563	25,000	22,354	25,000	2,646	11.84%	
<i>Maintenance of playground surfaces and equipment ensuring safe play areas for the elementary and middle school students.</i>						25,000			
Total 76100 Regular Capital Outlay									
	\$	301,027	\$	517,205	\$	790,891	\$	707,205	
							\$	(83,686)	(-10.58%)

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	82130	610					

82130 Education Principal on Debt

This budget section includes principal on capital leases for schools' technology and computer labs.

610 Principal on Capital Leases	398,923	411,755	411,755	-	(411,755)	(-100.00%)
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Principal payments on capital leases for computer equipment. In FY16 a four year lease for 1:1 implementation in grades 5-8 began. The final payment on this lease was made in FY19. No additional lease in FY20.

Total 82130 Education Principal on Debt	\$ 398,923	\$ 411,755	\$ 411,755	\$ -	\$ (411,755)	(-100.00%)
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**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	82230	611					

82230 Education Interest on Debt

This budget section includes interest on capital leases for schools' technology and computer labs.

611 Interest on Capital Leases	26,077	13,245	13,245	-	(13,245)	(-100.00%)
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Interest payments on capital leases for computer equipment. In FY16 a four year lease for 1:1 implementation in grades 5-8 began. The final payment on this lease was made in FY19. No additional lease in FY20.

Total 82230 Education Interest on Debt	\$ 26,077	\$ 13,245	\$ 13,245	\$ -	\$ (13,245)	(-100.00%)
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**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

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

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	141	99100	590					
99100 Transfers Out								
This section includes transactions which withdraw money from one fund and places it in another.								
590 Transfers to Other Funds			69,209	71,676	71,676	73,353	1,677	2.34%
			<i>District support of the Family Resource Center (Fund 145)</i>			73,353		
Total 99100 Transfers Out			\$ 69,209	\$ 71,676	\$ 71,676	\$ 73,353	\$ 1,677	2.34%
Total Fund 141 General Purpose School Fund Expenditures			\$ 53,490,652	\$ 56,740,435	\$ 56,716,368	\$ 59,204,638	\$ 2,488,270	4.39%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 142 School Federal Projects
Revenue Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 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 account in a separate Federal Projects Fund. FY20 projections are based on preliminary award amounts received from the State in April 2019. (Any carryover amounts will be budgeted from Grant Contingency.)								
47131	Vocational Program Improvement		125,582	150,000	70,753	71,724	971	1.37%
47139	Other Vocational		9,615	-	-	-	-	
47141	Title I		969,417	1,025,000	1,011,730	928,795	(82,935)	(-8.20%)
47143	Special Education Grants		1,083,136	1,100,000	1,121,176	998,832	(122,344)	(-10.91%)
47145	Special Ed Pre-School Grants		27,139	27,250	32,515	29,791	(2,724)	(-8.38%)
47146	English Lang Acq Grants		12,468	17,500	18,294	15,065	(3,229)	(-17.65%)
47147	Title IV Part B, 21st Century		185,415	187,000	189,500	187,000	(2,500)	(-1.32%)
47189	Title II		143,125	150,000	135,005	121,555	(13,450)	(-9.96%)
47590	Other Federal Through State		136,569	400,000	492,833	568,849	76,016	15.42%
47990	Other Direct Federal Revenue		920,402	940,000	924,945	940,000	15,055	1.63%
49800	Transfers In		-	-	-	-	-	
Total 142 School Federal Projects Revenue			\$ 3,612,868	\$ 3,996,750	\$ 3,996,750	\$ 3,861,611	-\$135,139	(-3.38%)

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 142 School Federal Projects
Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	142	71100	000					
142 School Federal Projects								
Certain federal funds are allocated to local school systems by the State Department of Education for special federal program initiatives. Such funds are highly restricted in their use and must be account in a separate Federal Projects Fund. FY20 projections are based on preliminary award amounts received from the State in April 2019. (Any carryover amounts will be budgeted from Grant Contingency.)								
71100			812,510	866,250	793,226	750,000	(43,226)	(-5.45%)
71200			783,214	805,000	836,000	790,000	(46,000)	(-5.50%)
71300			115,747	125,000	53,575	50,000	(3,575)	(-6.67%)
71900			-	200,000	333,726	500,000	166,274	49.82%
72120			5,004	12,000	12,520	13,100	580	4.63%
72130			54,665	75,000	85,424	45,000	(40,424)	(-47.32%)
72210			314,307	375,000	354,542	273,000	(81,542)	(-23.00%)
72220			241,434	275,000	244,222	240,000	(4,222)	(-1.73%)
72230			3,066	3,500	1,076	3,500	2,424	225.28%
72250			-	-	3,380	2,000	(1,380)	(-40.82%)
72710			49,445	25,000	56,518	25,000	(31,518)	(-55.77%)
73100			1,035	-	1,081	-	(1,081)	(-100.00%)
73300			1,095,918	1,125,000	1,105,971	1,045,011	(60,960)	(-5.51%)
99100			136,524	110,000	115,490	125,000	9,510	8.23%
Total 142 School Federal Projects Expenditures			\$ 3,612,868	\$ 3,996,750	\$ 3,996,750	\$ 3,861,611	-\$135,139	(-3.38%)

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Summary**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 143	<u>Account</u> 39000	<u>Object</u> 000					
39000 Unassigned Fund Balance			-	180,000	180,000	180,000	-	0.00%
43521 Lunch Payments - Children			236,052	243,380	243,380	263,736	20,356	8.36%
43522 Lunch Payments - Adults			4,427	10,000	10,000	4,000	(6,000)	(-60.00%)
43523 Income From Breakfast			21,769	35,236	35,236	35,951	715	2.03%
43525 A la Carte Sales			163,216	227,000	227,000	315,872	88,872	39.15%
43990 Other Charges for Food Service			76,900	10,000	10,000	10,000	-	0.00%
44110 Interest Earned			1,308	750	750	3,000	2,250	300.00%
46520 School Food Service			16,267	16,400	16,400	16,455	55	0.34%
47111 USDA School Lunch Program			904,755	881,371	881,371	907,812	26,441	3.00%
47112 USDA Commodities			135,280	129,645	129,645	117,824	(11,821)	(-9.12%)
47113 Breakfast			351,852	332,900	332,900	342,887	9,987	3.00%
47114 USDA - Other			224,542	142,209	142,209	161,354	19,145	13.46%
47590 Other Federal Through State			-	-	-	-	-	
Total 143 Central Cafeteria Revenue			\$ 2,136,367	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%
73100 Food Service			1,954,766	2,208,891	2,208,891	2,358,891	150,000	6.79%
Total 143 Central Cafeteria Expenditures			\$ 1,954,766	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</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			-	180,000	180,000	180,000	-	0.00%
						180,000		
						<i>FY20 budget represents amounts necessary to replace cafeteria equipment. Replacement of district-wide POS system, lunch tables at ORHS, & reach-in refrigerator at Preschool. Also includes additional reach-in refrigerator at Willow Brook.</i>		
43521 Lunch Payments - Children			236,052	243,380	243,380	263,736	20,356	8.36%
						263,736		
						<i>Revenues generated by lunch fees charged to students for the National School Lunch Program (NSLP). FY19 fees were \$3.05/meal at elementary level & \$3.25/meal at secondary level. No increase is projected for FY20.</i>		
43522 Lunch Payments - Adults			4,427	10,000	10,000	4,000	(6,000)	(-60.00%)
						4,000		
						<i>Revenue generated by lunch fees charged to school staff and all other adults, including parents. The FY19 fee for adult lunches was \$3.85/meal. No increase is projected for FY20.</i>		
43523 Income From Breakfast			21,769	35,236	35,236	35,951	715	2.03%
						35,951		
						<i>Revenues generated by fees charged to students, staff, & adults utilizing the National School Breakfast Program. FY19 fees were \$1.65 for students and \$2.25 for adults, staff, & visitors. No increase is projected for FY20.</i>		
43525 A la Carte Sales			163,216	227,000	227,000	315,872	88,872	39.15%
						315,872		
						<i>Revenue generated from a la carte sales</i>		
43990 Other Charges for Food Service			76,900	10,000	10,000	10,000	-	0.00%
						10,000		
						<i>Revenue generated from collection of fees for food service related services. Examples include special events such as catering and other special programs.</i>		
44110 Interest Earned			1,308	750	750	3,000	2,250	300.00%
						3,000		
						<i>Interest earned on the food service bank account. Increase reflects favorable interest rates.</i>		
46520 School Food Service			16,267	16,400	16,400	16,455	55	0.34%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Revenue Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 143	<u>Account</u> 46520	<u>Object</u> 000					
						16,455		
	<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>							
47111	USDA School Lunch Program		904,755	881,371	881,371	907,812	26,441	3.00%
	<i>Revenue generated from USDA reimbursements for paid, reduced, & free lunches. USDA releases new rates in July. FY19 rate is \$0.39 for paid, \$2.99 for reduced, & \$3.39 for free. The rates includes the extra \$0.06/meal awarded by the State.</i>							
47112	USDA Commodities		135,280	129,645	129,645	117,824	(11,821)	(-9.12%)
	<i>Revenue to account for governmental commodities received for the food service program. This became a reporting requirement in May 2012. (Offset by an expenditure for commodities used during the year for the food service program.)</i>							
47113	Breakfast		351,852	332,900	332,900	342,887	9,987	3.00%
	<i>Revenue generated from USDA reimbursements for paid, reduced, & free breakfasts. USDA releases new rates in July. FY19 rate is \$0.31 for paid, \$1.84 for reduced, & \$2.14 for free.</i>							
47114	USDA - Other		224,542	142,209	142,209	161,354	19,145	13.46%
	<i>Projected reimbursement for the Summer Food Program sponsored by the USDA, Pre-School reimbursements, and any district supported snack programs.</i>							
47590	Other Federal Through State		-	-	-	-	-	
Total 143 Central Cafeteria Revenue			<u>\$ 2,136,367</u>	<u>\$ 2,208,891</u>	<u>\$ 2,208,891</u>	<u>\$ 2,358,891</u>	<u>\$150,000</u>	<u>6.79%</u>

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	143	73100	165					

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.

73100 Food Service

165 Cafeteria Personnel		83,238		78,944		78,944	80,777	1,833	2.32%
00015 Glenwood Elementary		14,297		-		-	20,850		
<i>Position: FOOD SERVICE Assignment: FS WORKER (FT)</i>							20,850		
00025 Jefferson Middle School		28,042		-		-	45,189		
<i>Position: FOOD SERVICE Assignment: FS MANAGER</i>							30,451		
<i>Position: FOOD SERVICE Assignment: FS WORKER (PT)</i>							14,738		
00035 Oak Ridge High School		9,577		-		-	-		
00040 Robertsville Middle School		31,323		-		-	14,738		
<i>Position: FOOD SERVICE Assignment: FS WORKER (PT)</i>							14,738		
201 Social Security		4,533		4,948		4,948	4,400	(548)	(-11.08%)
204 State Retirement		5,913		5,000		5,000	5,115	115	2.30%
206 Life Insurance		328		252		252	252	-	0.00%
207 Medical Insurance		22,669		19,704		19,704	19,899	195	0.99%
208 Dental Insurance		924		710		710	710	-	0.00%
212 Employer Medicare		1,060		1,157		1,157	1,030	(127)	(-10.98%)
299 Vision - Other Fringe Benefits		269		414		414	218	(196)	(-47.34%)
307 Communication		717		1,500		1,500	1,500	-	0.00%
<i>Phone line costs and pro-rata share of the phone system maintenance costs at seven cafeterias.</i>							1,500		
317 Data Processing Services		516		1,800		1,800	1,800	-	0.00%
<i>Contract for printing and copying services with Thermocopy</i>							1,800		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	Fund 143	Account 73100	Object 354					
354 Transport: Other than Student			1,564	7,600	4,600	7,005	2,405	52.28%
<i>Cost of delivery is approximately \$4.67 per case with an expectation of 1500 cases. Costs of freight/shipping Federal Commodities from Sysco Knoxville, LLC. The State of Tennessee requires the use of a certified contractor acting as a wholesaler to distribute all USDA commodities to school districts.</i>						- 7,005		
355 Local Travel			2,414	5,000	8,000	6,000	(2,000)	(-25.00%)
<i>Covers required travel for Aramark Food Service Director, Assistant FSD, and Staff for State mandated training meetings, conferences, & employee mileage reimbursement.</i>						6,000		
399 Other Contracted Services			970,885	891,465	891,465	971,648	80,183	8.99%
<i>FY20 will be the second year of a 5 year contract (renewable annually) with ARMARK Education K-12. The contract encompasses program supervision, all purchasing & commodity management, staff recruiting & training, cost accounting, program marketing, as well as paying all ARAMARK employees. This decreases through attrition & increases in employment costs, hiring, training, business tax, permits, insurance, fees, advertising, promotions & partial consolidation of lines 421 & 422.</i>						971,648 -		
421 Food Preparation Supplies			92,976	86,194	86,194	88,780	2,586	3.00%
<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, & small wares.</i>						88,780		
422 Food Supplies			624,475	766,665	766,665	841,800	75,135	9.80%
<i>Hard costs for food such as meat, dairy, fruit and vegetables, grocery, ice cream, juice, bottled water, and bakery items</i>						841,800		
469 USDA - Commodities			135,280	129,645	129,645	117,824	(11,821)	(-9.12%)
<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 141-47112)</i>						117,824		
499 Other Supplies & Materials			5,511	25,543	25,543	27,783	2,240	8.77%
<i>Office supplies, software updates & maintenance fees, and marketing materials.</i>						27,783		
509 REFUNDS			-	2,350	2,350	2,350	-	0.00%
<i>Reimbursement of unused funds paid on a student's food service account at parent's request.</i>						2,350		
710 Food Service Equipment			1,496	180,000	180,000	180,000	-	0.00%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 143 Central Cafeteria
Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>	
	<u>Fund</u>	<u>Account</u>	<u>Object</u>						
	143	73100	710						
<i>FY20 budget to add or replace cafeteria equipment including: Replacement POS system District Wide; Replacement of ORHS lunch tables; Replacement of reach-in refrigerator at Preschool; Addition of a reach-in refrigerator at Willow Brook.</i>						180,000			
Total 143 Central Cafeteria Expenditures				\$ 1,954,766	\$ 2,208,891	\$ 2,208,891	\$ 2,358,891	\$150,000	6.79%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Summary**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund 145</u>	<u>Account 44990</u>	<u>Object 000</u>					
44990 Other Local Revenues			12,900	32,929	32,929	32,929	-	0.00%
44990 Other Local Revenues								
46590 Other State Education Funds			51,085	51,478	75,545	75,545	-	0.00%
46590 Other State Education Funds								
49800 Transfers In			69,209	71,676	71,676	73,374	1,698	2.37%
49800 Transfers In								
Total Fund 145 Other Education Funds Revenue			\$ 133,194	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698	0.94%
72130 Other Student Support			98,820	101,286	102,286	103,986	1,700	1.66%
72130 Other Student Support								
72210 Regular Inst. Support			19,947	21,348	24,264	249	(24,015)	(-98.97%)
72210 Regular Inst. Support								
72620 Maintenance of Plant			1,526	519	20,669	44,684	24,015	116.18%
72620 Maintenance of Plant								
73300 Community Services			17,184	32,930	32,931	32,929	(2)	(-0.01%)
73300 Community Services								
Total Fund 145 Other Education Funds Expenditures			\$ 137,478	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698	0.94%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Detail**

<u>ACCOUNT</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Chg from</u>	<u>Percentage</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>	<u>Original</u>	<u>Final</u>	<u>Adopted</u>	<u>2018-2019</u>	<u>of Increase</u>
	145	39000	000	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Final Budget</u>	<u>(Decrease)</u>

Fund 145 Other Education Funds

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

44990 Other Local Revenues		12,900		32,929		32,929		32,929		-		0.00%
<i>Local contributions and community donations received for use in the support of the Family Resource Center.</i>												
46590 Other State Education Funds		51,085		51,478		75,545		75,545		-		0.00%
<i>Grant funding for the Safe Schools Act</i>												
<i>State grant funding for the Family Resource Center</i>												
49800 Transfers In		69,209		71,676		71,676		73,374		1,698		2.37%
<i>Transfer from the General Fund. Considered the District's local match to the Family Resource Center program.</i>												

Total Fund 145 Other Education Funds Revenue	\$	133,194	\$	156,083	\$	180,150	\$	181,848	\$1,698	0.94%
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**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	145	71100	722					

Fund 145 Other Education Funds

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

72130 Other Student Support

189	Other Salaries & Wages		75,583	77,263	77,263	79,133	1,870	2.42%
	<i>Longevity Pay</i>					2,500		
	<i>Position: FRC ASSISTANT Assignment: FAMILY RESOURCE CENTERS</i>					16,913		
	<i>Position: FRC DIRECTOR Assignment: FAMILY RESOURCE CENTERS</i>					59,720		
201	Social Security		4,622	4,790	4,790	4,907	117	2.44%
204	State Retirement		5,463	6,004	6,004	6,614	610	10.16%
206	Life Insurance		126	126	126	126	-	0.00%
207	Medical Insurance		5,894	5,932	5,932	6,002	70	1.18%
208	Dental Insurance		355	355	355	355	-	0.00%
212	Employer Medicare		1,081	1,120	1,120	1,147	27	2.41%
299	Vision - Other Fringe Benefits		103	103	103	109	6	5.83%
336	Maintenance/ Repair: Equip		-	-	-	-	-	
348	Postal Charges		500	500	552	500	(52)	(-9.39%)
	<i>Family Resource Center expenditures related to supplies & materials for student & family support.</i>					500		
355	Local Travel		2,002	2,000	2,643	2,000	(643)	(-24.33%)
	<i>Professional development & associated travel costs related to the Family Resource Center</i>					2,000		
499	Other Supplies & Materials		3,092	3,093	3,398	3,093	(305)	(-8.98%)
	<i>Office supplies, printing/publishing supplies, & postage/shipping supplies for the Family Resource Center</i>					3,093		

72130 Other Student Support			98,820.40	101,286.00	102,286.00	103,986.00	1,700.00	1.66%
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72210 Regular Inst. Support

189	Other Salaries & Wages		16,908	17,663	19,625	-	(19,625)	(-100.00%)
	<i>Beginning in FY20 the .45 FTE clerical position was eliminated</i>					-		

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 145 Other Education Funds
Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 145	<u>Account</u> 72210	<u>Object</u> 201					
201 Social Security			1,045	1,095	1,217	-	(1,217)	(-100.00%)
204 State Retirement			1,694	1,777	1,974	-	(1,974)	(-100.00%)
206 Life Insurance			57	57	63	-	(63)	(-100.00%)
212 Employer Medicare			244	256	285	-	(285)	(-100.00%)
524 Staff Development			-	500	1,100	249	(851)	(-77.36%)
<i>Expenses for professional development for Safe Schools Grant</i>						249		
72210 Regular Inst. Support			19,947.25	21,348.00	24,263.59	249.00	-24,014.59	(-98.97%)
72620 Maintenance of Plant								
701 Administration Equipment			1,526	519	20,669	44,684	24,015	116.18%
<i>Expenditures from Safe Schools Grant</i>						44,684		
72620 Maintenance of Plant			1,525.86	519.00	20,669.38	44,684.00	24,014.62	116.18%
73300 Community Services								
599 Other Charges			17,184	32,930	32,931	32,929	(2)	(-0.01%)
<i>Other charges related to the Family Resource Center Program and is offset by potential local gifts & contributions being received to support the program.</i>						32,929		
73300 Community Services			17,184.24	32,930.00	32,931.00	32,929.00	-2.00	(-0.01%)
Total Fund 145 Other Education Funds Expenditures			\$ 137,478	\$ 156,083	\$ 180,150	\$ 181,848	\$1,698	0.94%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 146 Extended School
Program Revenue Summary**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u> 146	<u>Account</u> 39000	<u>Object</u> 000					
39000 Unassigned Fund Balance			-	15,000	15,000	-	(15,000)	(-100.00%)
43581 Community Services Fees Child			365,179	438,243	438,243	473,067	34,824	7.95%
Total 146 Extended School Program Revenue			\$ 365,179	\$ 453,243	\$ 453,243	\$ 473,067	\$ 19,824	4.37%
73300 Community Services			378,263	443,243	443,243	463,067	19,824	4.47%
99100 Transfers Out			-	10,000	10,000	10,000	-	0.00%
Total 146 Extended School Program Expenditures			\$ 378,263	\$ 453,243	\$ 453,243	\$ 473,067	\$ 19,824	4.37%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

Fund 146 Extended School Program Revenue Detail

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	Fund	Account	Object					
	146	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		-	15,000	15,000	-	(15,000)	(-100.00%)
Total 30000 Reserves and/or Fund Balances	\$	-	\$ 15,000	\$ 15,000	\$ -	\$ (15,000)	(-100.00%)

43500 Charges for Current Services

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

43581 Community Services Fees Child		365,179	438,243	438,243	473,067	34,824	7.95%
<i>Revenue generated through fees collected for the ORS extended childcare program which is the sole revenue source for this program.</i>					473,067		
<i>---School Year Rates : Two days or fewer per week - \$25.00</i>					-		
<i>Holidays - \$25.00</i>					-		
<i>---Summer Rates : All Students - \$90 per week (3 days or more)</i>					-		
<i>\$25 per day if two days or less</i>					-		
<i>---Weekly Rates : Elementary Students AM - \$40 PM - \$55 Both - \$55</i>					-		
<i>Middle School Students \$55</i>					-		
<i>---Activity Fees : Summer Camp Activity Fee - \$90</i>					-		
<i>Fall Activity Fee - Elementary Students - \$55</i>					-		
Total 43500 Charges for Current Services	\$	365,179	\$ 438,243	\$ 438,243	\$ 473,067	\$ 34,824	7.95%

Total 146 Extended School Program Revenue	\$	365,179	\$ 453,243	\$ 453,243	\$ 473,067	\$ 19,824	4.37%
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**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 146 Extended School
Program Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</u>
	<u>Fund</u>	<u>Account</u>	<u>Object</u>					
	146	73300	189					
73300 Community Services								
This line item supports other charges related to the Family Resources Center Program and is offset by potential gifts and contributions being received to support the program.								
189 Other Salaries & Wages			275,342	318,900	318,900	315,636	(3,264)	(-1.02%)
			<i>Part-time employees for the Extended Child Care Program</i>			115,452		
			<i>Position: ECC DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>			75,076		
			<i>Position: ECC SITE DIRECTOR Assignment: PRE AND AFTER SCHOOL CARE</i>			125,108		
196 In-Service Stipend			615	-	-	-	-	
201 Social Security			16,255	19,772	19,772	19,569	(203)	(-1.03%)
204 State Retirement			18,124	19,500	19,500	20,184	684	3.51%
206 Life Insurance			819	819	819	756	(63)	(-7.69%)
207 Medical Insurance			25,605	28,507	28,507	50,168	21,661	75.98%
208 Dental Insurance			2,309	2,308	2,308	2,130	(178)	(-7.71%)
210 Unemployment Compensation			-	1,296	1,296	-	(1,296)	(-100.00%)
212 Employer Medicare			3,801	4,624	4,624	4,577	(47)	(-1.02%)
217 Retirement - Hybrid Stabilize			-	-	-	2,235	2,235	
299 Vision - Other Fringe Benefits			620	620	620	654	34	5.48%
355 Local Travel			-	200	200	200	-	0.00%
			<i>Local travel & state conference expenses for ECC employees.</i>			200		
399 Other Contracted Services			11,982	1,540	1,540	1,540	-	0.00%
			<i>Cell phone charges for ECC program. Beginning FY20, Transfer for estimated utilities charge is included under 141-99100-590</i>			1,540		
524 Staff Development			-	3,362	3,362	1,680	(1,682)	(-50.03%)
			<i>Required staff development: The State of Tennessee regulates training hours for ECC Site Director, Assistant Director, & four Site Directors - 18 hours each. The eight additional staff members have 12 hours of required training.</i>			1,680		
599 Other Charges			22,791	26,475	26,475	28,738	2,263	8.55%

**OAK RIDGE SCHOOLS
FY 2019-20 ADOPTED BUDGET**

**Fund 146 Extended School
Program Expenditures Detail**

<u>ACCOUNT</u>	<u>2017-2018 Audit Report</u>			<u>2018-2019 Original Budget</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Adopted Budget</u>	<u>Chg from 2018-2019 Final Budget</u>	<u>Percentage of Increase (Decrease)</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>						28,738		
711 Furniture & Fixtures			-	15,320	15,320	15,000	(320)	(-2.09%)
<i>Furniture & equipment necessary for the ECC program. FY19 included expenditures of \$15,000 from Fund Balance for these items</i>						15,000		
Total 73300 Community Services				\$ 378,263	\$ 443,243	\$ 443,243	\$ 463,067	\$ 19,824 4.47%
99100 Transfers Out								
This section includes transactions which withdraw money from one fund and places it in another.								
590 Transfers to Other Funds			-	10,000	10,000	10,000	-	0.00%
<i>Transfer to General Operations Fund. Prior to FY20, this was included in 141-73300-399</i>						10,000		
Total 99100 Transfers Out				\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
Total 146 Extended School Program Expenditures				\$ 378,263	\$ 453,243	\$ 453,243	\$ 473,067	\$ 19,824 4.37%

FY20 BENEFITS SUMMARY

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

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

State Retirement (Object 204) Object includes the employer costs for contributions to the Tennessee Consolidated Retirement System (TCRS). Employer costs for licensed employees is 10.63% of applicable wages for FY'20. The contribution for non-licensed personnel is 10.06% 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 no projected increase for Calendar Year 2020.

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 insurance will not increase in FY20.

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 increase by 5% in FY20.

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

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

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

Appendix B -1

RECOMMENDED STAFF ASSIGNMENTS FOR 2019-2020

School	Year	Enrollment as of 10/1/2019 and Projection for 2020	Administration						Support Staff															
			Accountants	Family Resource Center	Family Services, Social Workers	Prin, Asst Prin, AA, Admin	Supervisors, Asst. Suprv, Manager	Supt, E.D., Directors	Sports Medicine Coordinator	Custodians	ECC	Food Service	Maintenance	Nurses	Office Staff and other Support Staff	Paraprofessionals, 21C Grant, PreK ELL Specialist, PreK Data Specialist	TA's Regular	TA's Special Ed	TA's Vocational	Technicians, Sys Eng, Applications Administrator, LV, Network Systems Administrator	Trans, OT, COTA, PT, PTA			
PRS	19				3.75	1.00				2.00					2.00	1.25	17.00							
	20				3.75	1.00				2.00					2.00	1.25	17.00							
GWD	19	410		0.75		1.50				3.00	1.00	1.00		2.00	2.00	5.05	4.00							
	20	399		0.75		1.50				3.00	1.00	1.00		2.00	2.00	5.05	4.00							
LND	19	424				1.50				3.50	1.00			2.00	3.00	7.50	4.00							
	20	447				1.50				3.50	1.00			2.00	1.50	6.00	4.00							
WB	19	361		1.00		1.50				3.50	1.00			2.00	1.50	7.75	4.00							
	20	362		1.00		1.50				3.50	1.00			2.00	1.50	7.75	4.00							
WD	19	421				1.50				3.00	1.00			2.00	2.75	6.25	4.00							
	20	421				1.50				3.00	1.00			2.00	2.75	6.25	4.00							
JMS	19	715				3.00				5.00		1.00		3.00		3.00	6.00							
	20	726				3.00				5.00		1.00		3.00		3.00	7.00							
RMS	19	750				3.00				5.00		0.50		3.00		3.00	7.00							
	20	748				3.00				5.00		0.50		3.00		3.00	7.00							
ORHS	19	1412			1.00	5.00	1.00		1.00	13.00		0.50		10.00		4.10	9.00	1.00						
	20	1461			1.00	5.00	1.00		1.00	13.00		0.50		10.00		4.10	9.00	1.00						
SCA	19				1.00	1.00								1.00		3.00								
	20				1.00	1.00								1.00		4.00								
SYS	19		3.00		1.00		7.00	7.00		1.50	2.00		15.25	8.00	18.00						18.00	3.90		
	20		3.00		1.00		7.00	7.00		1.50	2.00		15.25	8.00	16.00						18.00	4.70		
Tot '19		4493																						
Tot '20		4564																						
Totals FY '19 (Actual)			3.00	1.75	6.75	19.00	8.00	7.00	1.00	39.50	6.00	3.00	15.25	8.00	45.00	10.50	56.65	38.00	1.00	18.00	3.90			
Totals FY '20 (Projected)			3.00	1.75	6.75	19.00	8.00	7.00	1.00	39.50	6.00	3.00	15.25	8.00	43.00	9.00	56.15	39.00	1.00	18.00	4.70			
INC / DEC			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-1.50	-0.50	1.00	0.00	0.00	0.80			
FY '19																								
TOTAL LICENSED POSITIONS																								
TOTAL SUPPORT POSITIONS																								
TOTAL POSITIONS FY19																								
TOTAL POSITIONS FY20																								
TOTAL INC/DEC																								

(Princ group = 17 Licensed, Superintendent group = 4 Licensed, Supervisors group = 3.0 Licensed)
(Supervisors group = 4 non-licensed, Superintendent's group = 3 non-licensed)

This chart depicts changes from current FY'19 staffing to projected FY'20 staffing. It reflects all position changes which occurred in FY'19.

Revised: 5/3/2019

Appendix B -1

RECOMMENDED STAFF ASSIGNMENTS FOR 2019-2020

School	Year	Enrollment as of 10/1/2019 and Projection for 2020	Faculty																						
			Inst Technology Coach, Inst. Facilitator	Family Education Specialist	Lib/Media Specialists	Math and Reading Specialists	Psychologists	School Counselors	Speech Lang Clinicians	Teachers - SCA	Teachers - Art	Teachers - Band	Teachers - ELL	Teachers - Foreign Lang	Teachers - Gifted	Teachers - Health/PE, CHS	Teachers - Orchestra	Teachers - Reading	Teachers - Strings	Teachers - Reg Ed	Teachers - Spec Ed Res	Teachers - Spec Ed CDC	Teachers - Tech Car - Voc	Teachers - Vocal Music	
PRS	19			1.00					1.00											11.50	2.00				
	20			1.00					1.00											11.50	2.00				
GWD	19	410	0.75		1.00			1.00	1.00		1.00			0.20	1.00		1.00	0.12	21.00	2.00	1.00			1.00	
	20	399	1.00		1.00	1.00		1.00	1.00		1.00			0.20	1.00		1.00	0.12	21.00	2.00	1.00			1.00	
LND	19	424	0.75		1.00			1.00	1.00		1.00			0.20	1.00		1.50	0.13	22.00	2.00	1.00			1.00	
	20	447	1.00		1.00			1.00	1.00		1.00			0.20	1.00		1.50	0.13	25.00	2.00	1.00			1.00	
WB	19	361	0.75		1.00	0.60		1.00	2.00		1.00			0.20	1.00		2.50	0.12	20.00	3.00	1.00			1.00	
	20	362	1.00		1.00	0.60		1.00	2.00		1.00			0.20	1.00		2.50	0.12	20.00	3.00	1.00			1.00	
WD	19	421	0.75		1.00			1.00	1.00		1.00			0.40	1.00		1.50	0.13	22.00	2.00	1.00			1.00	
	20	421	1.00		1.00			1.00	1.00		1.00			0.40	1.00		1.50	0.13	22.00	2.00	1.00			1.00	
JMS	19	715	1.00		1.00			2.00	0.60		1.00	1.44		2.00	1.00	3.00	0.99	1.00		31.17	4.00	1.00	1.83	1.00	
	20	726	1.00		1.00			2.00	0.60		1.00	1.44		2.00	1.00	3.00	0.99	1.00		31.17	4.00	1.00	1.83	1.00	
RMS	19	750	1.00		1.00			2.00	1.00		1.00	1.48		2.00		3.00	0.99			34.00	6.00	1.00	2.00	1.00	
	20	748	1.00		1.00			2.00	1.00		1.00	1.48		2.00		3.00	0.99			34.00	6.00	1.00	2.00	1.00	
ORHS	19	1412	1.00		1.00			6.00	0.40		2.00	1.08		8.00	4.58	1.12				52.50	4.00	2.00	8.00	1.00	
	20	1461	1.00		1.00			6.00	0.40		2.00	1.08		8.40	4.58	1.12				50.50	5.00	2.00	9.00	1.00	
SCA	19									5.00														2.00	
	20									5.00															2.00
SYS	19			3.00			4.00					5.00			1.00										
	20			3.00			4.00					5.00			1.00					1.00					
Tot '19	4493																								
Tot '20	4564																								
Totals FY '19 (Actual)			6.00	4.00	7.00	0.60	4.00	14.00	8.00	5.00	8.00	4.00	5.00	12.00	2.00	15.58	3.10	7.50	0.50	214.17	27.00	8.00	11.83	7.00	
Totals FY '20 (Projected)			7.00	4.00	7.00	1.60	4.00	14.00	8.00	5.00	8.00	4.00	5.00	12.40	2.00	15.58	3.10	7.50	0.50	216.17	28.00	8.00	12.83	7.00	
INC / DEC			1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	1.00	0.00	
FY '19																									
TOTAL LICENSED POSITIONS							380.68																		
TOTAL SUPPORT POSITIONS							289.10																		
TOTAL POSITIONS FY19							669.78																		
TOTAL POSITIONS FY20							669.78																		
TOTAL INC/DEC							-2.20																		

(Princ group = 17 Licensed, Superintendent group = 4 Licensed, Supervisors group = 3.0 Licensed)
 (Supervisors group = 4 non-licensed, Superintendent's group = 3 non-licensed)

This chart depicts changes from current FY'19 staffing to projected FY'20 staffing. It reflects all position changes which occurred in FY'19.

Revised: 5/3/2019

TEACHER AND LIBRARIAN SALARY SCHEDULE - 206 DAYS

FY'20

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR.
1	\$41,390	\$41,390	\$41,390	\$45,528	\$45,528	\$45,528	\$45,528	\$45,528	\$45,528
2	\$43,459	\$44,286	\$45,528	\$47,598	\$48,012	\$48,012	\$48,012	\$48,012	\$48,012
3	\$45,528	\$46,356	\$47,598	\$49,667	\$50,080	\$50,495	\$50,495	\$50,495	\$50,495
4	\$47,598	\$48,425	\$49,667	\$51,737	\$52,150	\$52,564	\$53,806	\$54,634	\$54,634
5	\$49,667	\$50,495	\$51,737	\$53,806	\$54,219	\$54,634	\$55,876	\$56,703	\$57,945
6	\$51,737	\$52,564	\$53,806	\$55,876	\$56,289	\$56,703	\$57,945	\$58,772	\$60,015
7	\$53,392	\$54,219	\$55,462	\$57,945	\$58,358	\$58,772	\$60,015	\$60,842	\$62,084
8	\$54,634	\$55,876	\$57,117	\$60,015	\$60,428	\$60,842	\$62,084	\$62,911	\$64,154
9	\$55,876	\$57,117	\$58,772	\$61,670	\$62,084	\$62,911	\$64,154	\$64,981	\$66,223
10	\$57,117	\$58,358	\$60,015	\$63,326	\$63,740	\$64,567	\$66,223	\$67,050	\$68,293
11	\$58,358	\$59,601	\$61,256	\$64,567	\$65,395	\$66,223	\$67,879	\$69,120	\$70,362
12	\$59,601	\$60,842	\$62,497	\$65,809	\$66,636	\$67,879	\$69,534	\$70,775	\$72,432
13	\$60,428	\$61,670	\$63,740	\$67,050	\$67,879	\$69,534	\$71,189	\$72,432	\$74,501
14	\$61,256	\$62,497	\$64,981	\$68,293	\$69,120	\$70,775	\$72,845	\$74,087	\$76,571
15	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
16	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
17	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
18	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
19	\$62,084	\$63,326	\$65,809	\$69,534	\$70,362	\$72,018	\$74,501	\$75,742	\$78,640
20	\$63,740	\$64,981	\$67,464	\$71,189	\$72,018	\$73,673	\$76,156	\$77,398	\$80,295

COUNSELOR AND COORDINATOR SALARY SCHEDULE- 226 DAYS

FY'20

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR.
1	\$46,356	\$46,356	\$46,356	\$50,909	\$50,909	\$50,909	\$50,909	\$50,909	\$50,909
2	\$48,839	\$49,667	\$50,909	\$53,392	\$53,806	\$53,806	\$53,806	\$53,806	\$53,806
3	\$50,909	\$51,737	\$53,392	\$55,462	\$56,289	\$56,703	\$56,703	\$56,703	\$56,703
4	\$53,392	\$54,219	\$55,462	\$57,945	\$58,358	\$58,772	\$60,428	\$61,256	\$61,256
5	\$55,462	\$56,703	\$57,945	\$60,428	\$60,842	\$61,256	\$62,497	\$63,326	\$64,981
6	\$57,945	\$58,772	\$60,428	\$62,497	\$62,911	\$63,326	\$64,981	\$65,809	\$67,050
7	\$59,601	\$60,842	\$62,084	\$64,981	\$65,395	\$65,809	\$67,050	\$68,293	\$69,534
8	\$61,256	\$62,497	\$64,154	\$67,050	\$67,879	\$68,293	\$69,534	\$70,362	\$72,018
9	\$62,497	\$64,154	\$65,809	\$69,120	\$69,534	\$70,362	\$72,018	\$72,845	\$74,087
10	\$64,154	\$65,395	\$67,050	\$70,775	\$71,189	\$72,432	\$74,087	\$74,914	\$76,571
11	\$65,395	\$66,636	\$68,706	\$72,432	\$73,259	\$74,087	\$76,156	\$77,398	\$78,640
12	\$66,636	\$68,293	\$69,948	\$73,673	\$74,501	\$76,156	\$77,812	\$79,467	\$81,123
13	\$67,879	\$69,120	\$71,189	\$74,914	\$76,156	\$77,812	\$79,881	\$81,123	\$83,606
14	\$68,706	\$69,948	\$72,845	\$76,571	\$77,398	\$79,467	\$81,537	\$82,778	\$85,676
15	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
16	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
17	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
18	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
19	\$69,534	\$70,775	\$73,673	\$77,812	\$78,640	\$80,710	\$83,606	\$84,847	\$88,159
20	\$71,189	\$72,432	\$75,328	\$79,467	\$80,295	\$82,365	\$85,262	\$86,504	\$89,815

PSYCHOLOGIST SALARY SCHEDULE- 226 DAYS

FY'20

STEP	MS	MS+30	ED.S	DR.
1	\$51,737	\$51,737	\$51,737	\$51,737
2	\$54,219	\$54,219	\$54,219	\$54,219
3	\$56,289	\$56,289	\$56,289	\$56,289
4	\$58,772	\$61,256	\$62,084	\$62,084
5	\$61,256	\$63,326	\$64,154	\$65,809
6	\$63,326	\$65,809	\$66,636	\$68,293
7	\$65,809	\$68,293	\$69,120	\$70,362
8	\$68,293	\$70,362	\$71,603	\$72,845
9	\$69,948	\$72,845	\$73,673	\$75,328
10	\$72,018	\$75,328	\$76,156	\$77,398
11	\$73,259	\$76,984	\$78,640	\$79,881
12	\$74,501	\$79,053	\$80,295	\$82,365
13	\$76,156	\$80,710	\$82,365	\$84,434
14	\$77,398	\$82,778	\$84,020	\$86,917
15	\$79,053	\$84,434	\$86,090	\$89,401
16	\$79,053	\$84,434	\$86,090	\$89,401
17	\$79,053	\$84,434	\$86,090	\$89,401
18	\$79,053	\$84,434	\$86,090	\$89,401
19	\$79,053	\$84,434	\$86,089	\$89,401
20	\$80,710	\$86,090	\$87,745	\$91,056

OT/PT THERAPIST SALARY SCHEDULE -226 DAYS**FY'20**

STEP	SALARY
0	\$52,211
1	\$54,232
2	\$56,239
3	\$58,219
4	\$60,220
5	\$62,200
6	\$64,296
7	\$66,402
8	\$68,542
9	\$70,656
10	\$72,271

NURSE COORDINATOR SALARY SCHEDULE - 226**FY'20**

STEP	SALARY
1	\$45,405
2	\$47,675
3	\$49,946
4	\$52,218
5	\$54,488
6	\$56,757
7	\$58,575
8	\$59,934
9	\$61,296
10	\$62,660
11	\$64,085
12	\$65,383
13	\$66,295
14	\$67,200
15	\$68,107
16	\$68,107
17	\$68,107
18	\$68,107
19	\$68,107
20	\$69,924

ELEMENTARY PRINCIPAL SALARY SCHEDULE - 12 MONTHS

FY'20

Step	MS			MS+30			Dr.		
1	\$94,517	--	\$83,893	\$81,073	--	\$88,123	\$84,598	--	\$91,648
2	\$79,663	--	\$86,713	\$83,893	--	\$90,943	\$87,418	--	\$94,468
3	\$83,893	--	\$90,943	\$86,713	--	\$93,763	\$90,943	--	\$97,993
4	\$86,008	--	\$93,058	\$90,238	--	\$97,288	\$93,763	--	\$100,813
5	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
6	\$92,353	--	\$99,403	\$94,468	--	\$101,518	\$100,108	--	\$107,158
7				\$99,403	--	\$106,453	\$102,928	--	\$109,978
20 Year Experience Step	\$500			\$500			\$500		

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

In addition to the basic salary schedule for elementary principals, an annual salary supplement will be added to those principals serving schools listed in the following enrollment categories.

ENROLLMENT		
0	--	350
351	--	500
501	--	650
651	--	800

SALARY SUPPLEMENT	
Base Salary	
Base Salary +	\$150
Base Salary +	\$300
Base Salary +	\$450

MIDDLE SCHOOL ASSISTANT PRINCIPAL SALARY SCHEDULE - 12 MONTHS

FY'20

Step	MS			MS+30			Dr.		
1	\$71,203	--	\$78,253	\$74,728	--	\$81,778	\$78,253	--	\$85,303
2	\$74,023	--	\$81,073	\$77,548	--	\$84,598	\$81,073	--	\$88,123
3	\$76,843	--	\$83,893	\$80,368	--	\$87,418	\$83,893	--	\$90,943
4	\$79,663	--	\$86,713	\$83,188	--	\$90,238	\$86,713	--	\$93,763
5	\$82,483	--	\$89,533	\$86,008	--	\$93,058	\$89,533	--	\$96,583
6	\$85,303	--	\$92,353	\$88,828	--	\$95,878	\$92,353	--	\$99,403
7				\$91,648	--	\$98,698	\$95,173	--	\$102,223
20 Year Experience Step	\$500			\$500			\$500		

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'20

Step	MS			MS+30			Dr.		
1	\$83,893	--	\$90,943	\$87,418	--	\$94,468	\$90,943	--	\$97,993
2	\$86,713	--	\$93,763	\$90,238	--	\$97,288	\$93,763	--	\$100,813
3	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
4	\$92,353	--	\$99,403	\$95,878	--	\$102,928	\$99,403	--	\$106,453
5	\$95,173	--	\$102,223	\$98,698	--	\$105,748	\$102,223	--	\$109,273
6	\$97,993	--	\$105,043	\$101,518	--	\$108,568	\$105,043	--	\$112,093
7				\$104,338	--	\$111,388	\$107,863	--	\$114,913
20 Year Experience Step	\$500			\$500			\$500		

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

HIGH SCHOOL VICE PRINCIPAL SALARY SCHEDULE - 12 MONTHS

FY'20

CENTRAL OFFICE ACADEMIC SUPERVISOR SALARY SCHEDULE

Step	MS			MS+30			Dr.		
1	\$78,253	--	\$85,303	\$81,778	--	\$88,828	\$85,303	--	\$92,353
2	\$81,073	--	\$88,123	\$84,598	--	\$91,648	\$88,123	--	\$95,173
3	\$83,893	--	\$90,943	\$87,418	--	\$94,468	\$90,943	--	\$97,993
4	\$86,713	--	\$93,763	\$90,238	--	\$97,288	\$93,763	--	\$100,813
5	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
6	\$92,353	--	\$99,403	\$95,878	--	\$102,928	\$99,403	--	\$106,453
7				\$98,698	--	\$105,748	\$102,223	--	\$109,273
20 Year Experience Step	\$500			\$500			\$500		

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'20

Step	MS			MS+30			Dr.		
1	\$89,533	--	\$96,583	\$93,058	--	\$100,108	\$96,583	--	\$103,633
2	\$92,353	--	\$99,403	\$95,878	--	\$102,928	\$99,403	--	\$106,453
3	\$95,173	--	\$102,223	\$98,698	--	\$105,748	\$102,223	--	\$109,273
4	\$97,993	--	\$105,043	\$101,518	--	\$108,568	\$105,043	--	\$112,093
5	\$100,813	--	\$107,863	\$104,338	--	\$111,388	\$107,863	--	\$114,913
6	\$103,633	--	\$110,683	\$107,158	--	\$114,208	\$110,683	--	\$117,732
7				\$109,978	--	\$117,027	\$113,503	--	\$120,552
20 Year Experience Step	\$500			\$500			\$500		

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

CENTRAL OFFICE STAFF SALARY SCHEDULE -- 12 MONTHS**FY'20**

POSITION	MINIMUM	MAXIMUM
Executive Directors	\$94,595	\$128,377
Directors	\$81,081	\$114,866
Non-Academic Supervisors	\$54,053	\$94,595
20 Year Experience Step	\$500	\$500

The exact salaries are established near the end of the school year by the Superintendent of Schools and are based primarily on the accomplishment of performance objectives which were approved at the beginning of the school year.

COACHING AND SALARY AND SUPPLEMENT SCHEDULE

FY'20

Step	I	II	III	IV	V
1	\$7,202	\$4,305	\$3,601	\$2,152	\$1,780
2	\$7,706	\$4,606	\$3,853	\$2,303	\$1,904
3	\$8,138	\$4,864	\$4,069	\$2,432	\$2,011
4	\$8,498	\$5,079	\$4,249	\$2,540	\$2,100
5	\$8,858	\$5,295	\$4,429	\$2,647	\$2,189
6	\$9,506	\$5,682	\$4,753	\$2,841	\$2,349
7	\$9,938	\$5,940	\$4,969	\$2,970	\$2,456
8	\$10,299	\$6,155	\$5,149	\$3,078	\$2,545
9	\$10,587	\$6,328	\$5,293	\$3,164	\$2,616
10	\$10,947	\$6,543	\$5,473	\$3,271	\$2,705
15	\$11,307	\$6,758	\$5,653	\$3,379	\$2,794
20	\$11,811	\$7,059	\$5,905	\$3,530	\$2,919
	1-H HS Football*	6-A HS Football	2-H MS Football	4-A MS Football	2-H MS Cr. Country
	2-H HS Basketball*	2-A HS Basketball	4-H MS Basketball	2-H HS Tennis	2-H MS Volleyball
	1-H HS Band Director	3-A HS Band Director	1-H HS Baseball	1-H HS Swimming	1-H HS Golf
		1-H HS Cheerleader	1-H HS Softball	1-A HS Softball	1-A HS 9G Baseball
			2-H HS Soccer	1-A HS Baseball	2-A MS Track
			1-H HS Track	3-A HS Track	1-A HS Swimming
			3-A 9G Football	2-A HS Soccer	1 9G Softball
			2-A 9G Basketball	2-H MS Track	
			1-H HS Cr. Country	1-A HS Volleyball	
			1-H HS Volleyball	2 MS Cheerleader	
			1 Flag Corps	2 9G Cheerleader	
			1 - A HS Cheerleader	2-A HS Cr. Country	
	*Also receives planning period				

COACHING REGULAR SEASON, TOURNAMENT AND PLAYOFF GAME PAYMENTS**FY'20**

HOME FOOTBALL AND BASKETBALL GAMES

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

HS ATHLETIC DIRECTOR

\$12,000/Year

MS ATHLETIC DIRECTOR

\$4,000/Year

HS ASST. ATHLETIC DIRECTOR

\$6000/Year

WEIGHT ROOM COORDINATOR

\$4000/Year

TSSAA PLAYOFF GAMES AND ATHLETIC EVENTS PAYMENTS

BASKETBALL GAMES

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

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

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

An Amount Authorized
by TSSAA

HOURLY RATES FOR SPECIAL PROGRAMS OR PROJECTS	FY'20
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Position	Hourly Rate
Summer School Teacher	\$30.00
Summer Librarians	\$30.00
Secretarial/Clerical and Teacher Assistant Substitutes	\$7.54

SUBSTITUTE TEACHER RATES	FY'20
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Experience in Years	0-4	5-9	10+
Non Degree	\$74	\$78	\$80
Degree	\$81	\$83	\$85

Effective FY'19

SPED Teacher Substitutes	\$10 full day supplement to base rate
SPED Teacher Assistant Substitutes	\$8.50 Hourly Rate

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

INTERPRETER SALARY SCHEDULE - 191 DAYS**FY'20**

STEP	SALARY
1	\$23,928
2	\$24,700
3	\$25,397
4	\$26,118
5	\$26,856
6	\$27,615
7	\$28,397
8	\$29,198
9	\$30,024
10	\$30,874
11	\$32,022
12	\$33,214
13	\$34,445
14	\$35,723
15	\$37,050

SPORTS MEDICINE COORDINATOR SALARY SCHEDULE -232 DAYS**FY'20**

STEP	SALARY
0	\$33,921
1	\$35,236
2	\$36,541
3	\$37,828
4	\$39,125
5	\$40,412
6	\$41,778
7	\$43,177
8	\$44,537
9	\$45,908
10	\$46,957

INSTRUCTIONAL TECHNOLOGY COACHES SALARY SCHEDULE - 221 DAYS

FY'20

STEP	BS	BS+10	BS+20	MS	MS+10	MS+20	MS+30	ED.S	DR.
1	\$44,403	\$44,403	\$44,403	\$48,843	\$48,843	\$48,843	\$48,843	\$48,843	\$48,843
2	\$46,623	\$47,511	\$48,843	\$51,063	\$51,507	\$51,507	\$51,507	\$51,507	\$51,507
3	\$48,843	\$49,731	\$51,063	\$53,284	\$53,727	\$54,171	\$54,171	\$54,171	\$54,171
4	\$51,063	\$51,951	\$53,284	\$55,504	\$55,948	\$56,391	\$57,724	\$58,612	\$58,612
5	\$53,284	\$54,171	\$55,504	\$57,724	\$58,168	\$58,612	\$59,944	\$60,832	\$62,164
6	\$55,504	\$56,391	\$57,724	\$59,944	\$60,388	\$60,832	\$62,164	\$63,052	\$64,384
7	\$57,280	\$58,168	\$59,500	\$62,164	\$62,608	\$63,052	\$64,384	\$65,272	\$66,605
8	\$58,612	\$59,944	\$61,277	\$64,384	\$64,828	\$65,272	\$66,605	\$67,492	\$68,825
9	\$59,944	\$61,277	\$63,052	\$66,161	\$66,605	\$67,492	\$68,825	\$69,712	\$71,045
10	\$61,277	\$62,608	\$64,384	\$67,937	\$68,381	\$69,268	\$71,045	\$71,932	\$73,265
11	\$62,608	\$63,941	\$65,717	\$69,268	\$70,157	\$71,045	\$72,821	\$74,153	\$75,485
12	\$63,941	\$65,272	\$67,048	\$70,601	\$71,489	\$72,821	\$74,597	\$75,929	\$77,705
13	\$64,828	\$66,161	\$68,381	\$71,932	\$72,821	\$74,597	\$76,373	\$77,705	\$79,925
14	\$65,717	\$67,048	\$69,712	\$73,265	\$74,153	\$75,929	\$78,149	\$79,482	\$82,146
15	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
16	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
17	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
18	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
19	\$66,605	\$67,937	\$70,601	\$74,597	\$75,485	\$77,261	\$79,925	\$81,258	\$84,366
20	\$68,381	\$69,712	\$72,377	\$76,373	\$77,261	\$79,038	\$81,702	\$83,033	\$86,142

OFFICE SALARY SCHEDULE

FY'20

	1	2	3	4	5	6	7	8	9	10	11	12	13	
A														
Annual	\$28,374	\$29,014	\$29,657	\$30,295	\$30,936	\$31,577	\$32,218	\$32,862	\$33,501	\$34,144	\$34,780	\$35,429	\$36,660	
Daily	\$108.71	\$111.16	\$113.63	\$116.07	\$118.53	\$120.98	\$123.44	\$125.91	\$128.36	\$130.82	\$133.26	\$135.74	\$140.46	
Hourly	\$13.59	\$13.90	\$14.20	\$14.51	\$14.82	\$15.12	\$15.43	\$15.74	\$16.04	\$16.35	\$16.66	\$16.97	\$17.56	
B														
Annual	\$30,668	\$31,307	\$31,945	\$32,589	\$33,227	\$33,948	\$34,510	\$35,152	\$35,790	\$36,433	\$37,074	\$37,720	\$38,972	
Daily	\$117.50	\$119.95	\$122.39	\$124.86	\$127.31	\$130.07	\$132.22	\$134.68	\$137.13	\$139.59	\$142.05	\$144.52	\$149.32	
Hourly	\$14.69	\$14.99	\$15.30	\$15.61	\$15.91	\$16.26	\$16.53	\$16.84	\$17.14	\$17.45	\$17.76	\$18.07	\$18.66	
C														
Annual	\$32,957	\$33,597	\$34,235	\$34,877	\$35,516	\$36,159	\$36,800	\$37,442	\$38,082	\$38,727	\$39,363	\$40,007	\$41,285	
Daily	\$126.27	\$128.72	\$131.17	\$133.63	\$136.08	\$138.54	\$141.00	\$143.46	\$145.91	\$148.38	\$150.82	\$153.28	\$158.18	
Hourly	\$15.78	\$16.09	\$16.40	\$16.70	\$17.01	\$17.32	\$17.62	\$17.93	\$18.24	\$18.55	\$18.85	\$19.16	\$19.77	
D														
Annual	\$35,245	\$35,888	\$36,532	\$37,168	\$37,807	\$38,450	\$39,734	\$39,734	\$40,374	\$41,014	\$41,680	\$42,299	\$43,599	
Daily	\$135.04	\$137.50	\$139.97	\$142.41	\$144.85	\$147.32	\$152.24	\$152.24	\$154.69	\$157.14	\$159.69	\$162.07	\$167.05	
Hourly	\$16.88	\$17.19	\$17.50	\$17.80	\$18.11	\$18.41	\$19.03	\$19.03	\$19.34	\$19.64	\$19.96	\$20.26	\$20.88	
E	Secretary to Superintendent of Schools-- Range					\$36,521	to	\$48,436						
						\$139.93		\$185.58						
						\$17.49		\$23.20						

Schedule reflects actual 12 month calendar. Daily and hourly rates are approximate.

TEACHER ASSISTANT SALARY SCHEDULE - 191 DAYS FY'20

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

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

PARA-PROFESSIONAL SALARY SCHEDULE - 191 DAYS

FY'20

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

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

ECC DIRECTOR SALARY SCHEDULE- 12 MONTH**FY'20**

STEP	SALARY	DAILY	HOURLY
1	\$30,031	\$115.06	\$15.35
2	\$30,782	\$117.94	\$15.73
3	\$31,532	\$120.81	\$16.11
4	\$32,285	\$123.70	\$16.50
5	\$33,033	\$126.56	\$16.88
6	\$33,785	\$129.44	\$17.26
7	\$34,535	\$132.32	\$17.65
8	\$35,285	\$135.19	\$18.03
9	\$36,035	\$138.07	\$18.41
10	\$36,787	\$140.95	\$18.80
11	\$37,538	\$143.82	\$19.18

EXTENDED CHILD CARE SALARY SCHEDULE -- 12 MONTHS

FY'20

Site Director Salary Schedule

	1	2	3	4	5	6	7	8	9	10	11	12	13
I													
Annual	\$21,302	\$21,942	\$22,602	\$23,285	\$23,979	\$24,698	\$25,442	\$26,205	\$26,989	\$27,794	\$28,491	\$29,198	\$30,229
Daily	\$81.62	\$84.07	\$86.60	\$89.21	\$91.87	\$94.63	\$97.48	\$100.40	\$103.41	\$106.49	\$109.16	\$111.87	\$115.82
Hourly	\$10.88	\$11.21	\$11.55	\$11.90	\$12.25	\$12.62	\$13.00	\$13.39	\$13.79	\$14.20	\$14.55	\$14.92	\$15.44
II													
Annual	\$23,644	\$24,353	\$25,085	\$25,838	\$26,613	\$27,417	\$28,239	\$29,078	\$29,957	\$30,854	\$31,620	\$32,417	\$33,556
Daily	\$90.59	\$93.31	\$96.11	\$99.00	\$101.97	\$105.05	\$108.20	\$111.41	\$114.78	\$118.21	\$121.15	\$124.20	\$128.57
Hourly	\$12.08	\$12.44	\$12.81	\$13.20	\$13.60	\$14.01	\$14.43	\$14.85	\$15.30	\$15.76	\$16.15	\$16.56	\$17.14

Salaries are based on 261 days. Daily and hourly rates are approximate.

ECC Hourly Rate Workers	
Class	Hourly Rate
I	\$8.86
II	\$9.50
III	\$11.00
Substitutes	

MAINTENANCE SALARY SCHEDULE

FY'20

	Foreman	Technicians	Technician Apprentice	Maintenance Generalist
Step	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
1	\$19.01	\$17.27	\$15.66	\$13.14
2	\$19.70	\$17.81	\$16.14	\$13.57
3	\$20.36	\$18.40	\$16.68	\$13.99
4	\$21.04	\$19.00	\$17.21	\$14.44
5	\$21.72	\$19.61	\$17.76	\$14.91
6	\$22.41	\$20.23	\$18.35	\$15.40
7	\$23.08	\$20.90	\$18.95	\$15.89
8	\$23.77	\$21.57	\$19.54	\$16.44
9	\$24.44	\$22.27	\$20.18	\$16.94
10	\$25.12	\$23.01	\$20.83	\$17.50
11	\$25.79	\$23.75	\$21.50	\$18.05
12	\$26.48	\$24.51	\$22.20	\$18.63
13	\$27.15	\$25.30	\$22.92	\$19.12
14	\$27.84	\$26.11	\$23.66	\$19.86

CUSTODIAL SALARY SCHEDULE (Employees hired until 04/22/2013) FY'20

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

NEW CUSTODIAL SALARY SCHEDULE (Employees hired after 04/22/2013)					FY'20
	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
1	\$10.80	\$11.84	\$12.11	\$12.72	\$14.30
2	\$11.12	\$12.21	\$12.48	\$13.12	\$14.73
3	\$11.48	\$12.59	\$12.87	\$13.52	\$15.18
4	\$11.83	\$12.98	\$13.26	\$13.93	\$15.65
5	\$12.20	\$13.39	\$13.67	\$14.36	\$16.14
6	\$12.58	\$13.81	\$14.10	\$14.81	\$16.65
7	\$12.97	\$14.24	\$14.54	\$15.26	\$17.17
8	\$13.37	\$14.67	\$15.01	\$15.75	\$17.69
9	\$13.78	\$15.12	\$15.47	\$16.23	\$18.25
10	\$14.22	\$15.59	\$15.94	\$16.73	\$18.81
11	\$14.66	\$16.07	\$16.43	\$17.25	\$19.39
12	\$15.11	\$16.57	\$16.94	\$17.77	\$19.99
13	\$15.57	\$17.08	\$17.46	\$18.34	\$20.60
14	\$16.06	\$17.63	\$18.01	\$18.90	\$21.25
15	\$16.56	\$18.16	\$18.56	\$19.49	\$21.91
16	\$17.07	\$18.72	\$19.13	\$20.10	\$22.59

FOOD SERVICE SALARY SCHEDULE**FY'20**

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

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

REGISTERED NURSE SALARY SCHEDULE- 192 DAYS**FY'20**

Step	Salary	Daily	Hourly
0	\$32,033	\$166.84	\$22.25
1	\$33,272	\$173.29	\$23.11
2	\$34,503	\$179.70	\$23.96
3	\$35,721	\$186.05	\$24.81
4	\$36,943	\$192.41	\$25.65
5	\$38,161	\$198.76	\$26.50
6	\$39,446	\$205.45	\$27.39
7	\$40,739	\$212.18	\$28.29
8	\$42,032	\$218.92	\$29.19
9	\$43,349	\$225.78	\$30.10
10	\$44,336	\$230.92	\$30.79

TECHNOLOGY STAFF SALARY SCHEDULE**FY'20**

Classification	Minimum	Maximum
Computer Tech I	\$36,035 \$17.26	\$51,049 \$24.45
Computer Tech II	\$40,542 \$19.42	\$55,555 \$26.61
Applications Administrator	\$68,211 \$32.67	\$85,264 \$40.84
Systems Engineer	\$54,053 \$25.89	\$94,595 \$45.30

CERTIFIED OCCUPATIONAL AND PHYSICAL THERAPIST ASSISTANT SALARY SCHEDULE**FY'20**

STEP	SALARY	DAILY	HOURLY
1	\$32,150	\$164.03	\$21.87
2	\$33,385	\$170.33	\$22.71
3	\$34,437	\$175.70	\$23.43
4	\$35,469	\$180.96	\$24.13
5	\$36,631	\$186.89	\$24.92
6	\$37,725	\$192.47	\$25.66
7	\$38,886	\$198.40	\$26.45
8	\$40,020	\$204.18	\$27.22
9	\$41,338	\$210.91	\$28.12
10	\$42,277	\$215.70	\$28.76

PERCENT OF CITY, COUNTY, STATE, AND OTHER REVENUE

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1982 (Actual) - Excluding Food Services, Transportation & Adult Ed.

City	\$ 4 732,780	41.69%
County	2,408,002	21.21%
State	3,880,710	34.18%
Local	220,145	1.94%
Federal PL-874	<u>110,806</u>	<u>.98%</u>
	\$11,352,443	100.00%

FY 1983 (Actual) - Excluding Food Services, Transportation & Adult Ed.

City	\$ 5,121,049	40.70%
County	2,842,268	22.59%
State	4,069,634	32.35%
Local	207,481	1.65%
Federal PL-874	<u>341,477</u>	<u>2.71%</u>
	\$12,581,909	100.00%

After FY'83, Food Services, Transportation and Adult Education were included
in the General School Operations Budget.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1984 (Actual)

City	\$ 5,046,866	36.42%
County	2,931,373	21.16%
State	3,984,111	28.75%
Local	1,694,147	12.23%
Federal PL-874	<u>199,252</u>	<u>1.44%</u>
	\$13,855,749	100.00%

FY 1985 (Actual)

City	\$ 5,171,536	36.74%
County	2,889,373	20.53%
State	4,815,835	34.21%
Local	927,726	6.59%
Federal PL-874	<u>271,376</u>	<u>1.93%</u>
	\$14,075,846	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1986 (Actual)¹

City	\$ 5,381,996	36.57%
County	3,068,058	20.85%
State	5,176,514	35.17%
Local	885,944	6.02%
Federal PL-874	<u>204,501</u>	<u>1.39%</u>
	\$14,717,013	100.00%

FY 1987 (Actual)

City	\$ 5,616,790	35.66%
County	3,230,811	20.51%
State	5,592,113	35.50%
Local & Other	1,127,411	7.16%
Federal PL-874	<u>185,864</u>	<u>1.17%</u>
	\$15,752,989	100.00%

FY 1988 (Actual)

City	\$ 5,480,845	31.41%
County	3,909,382	22.40%
State	6,518,960 ²	37.36%
Local & Other	1,105,769	6.34%
Federal PL-874	<u>435,398³</u>	<u>2.49%</u>
	\$17,450,354	100.00%

¹This is the fourth year for including all General School Operations Revenue and, therefore, direct comparisons cannot be made prior to FY 1986.

²First year of FICA pass through from State of Tennessee.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1989 (Actual)

City	\$ 5,214,694	27.58%
County	4,605,190	24.36%
State	7,332,744	38.79%
Local & Other	1,501,874	7.94%
Federal PL-874	<u>251,122</u>	<u>1.33%</u>
	\$18,905,624	100.00%

FY 1990 (Actual)

City	\$ 5,444,943	27.14%
County	5,036,055	25.10%
State	7,573,983	37.75%
Local & Other	1,747,076	8.70%
Federal PL-874	<u>260,053</u>	<u>1.31%</u>
	\$20,062,110	100.00%

FY 1991 (Actual)

City	\$ 5,942,378	26.27%
County	5,589,925	24.71%
State	8,318,128	36.77%
Local & Other	2,489,572	11.01%
Federal PL-874	<u>279,652</u>	<u>1.24%</u>
	\$22,619,655	100.00%

³Includes multiple year entitlements 1986, 1987, and 1988 received in FY 1988.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1992 (Actual)

City	\$ 7,280,432 ⁴	31.81%
County	5,818,988	25.42%
State	7,668,881 ⁵	33.50%
Federal Funds	855,245	3.74%
Charges for Services	1,213,723	5.30%
Other Revenues	<u>52,964</u>	<u>.23%</u>
	\$22,890,233	100.00%

FY 1993 (Actual)

County Taxes	\$ 6,265,139	24.32%
State	10,057,086 ⁶	39.04%
Charges for Current Services	1,361,680	5.28%
Other Local Revenue	49,939	.19%
Federal Funds	881,799	3.42%
City	<u>7,150,699</u>	<u>27.75%</u>
	\$25,766,342	100.00%

CHANGE TO NEW STATE BUDGET FORMAT

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1994 (Actual)

County Taxes	\$ 6,600,197	24.19%
State	11,037,367	40.45%
Charges for Current Services	1,308,840	4.80%
Other Local Revenue	170,130	.62%
Federal Funds	676,982	2.48%
City	<u>7,493,354</u>	<u>27.46%</u>
	\$27,286,870	100.00%

FY 1995 (Actual)

County Taxes	\$ 7,161,886	24.50%
State	11,903,700	40.73%
Charges for Current Services	1,380,597	4.72%
Other Local Revenue	102,551	.35%
Federal Funds	793,042	2.71%
City	<u>7,888,895</u>	<u>26.98%</u>
	\$29,230,671	100.00%

⁴Special appropriation by City to offset State funding loss.

⁵The year of the major State reduction in funding.

⁶Year of State restoration funds and BEP improvements.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1996 (Actual)

County Taxes	\$ 7,740,400	25.40%
State	12,228,468	40.11%
Charges for Current Services	1,471,472	4.83%
Other Local Revenue	236,592	.78%
Federal Funds	654,680	2.15%
City	<u>8,145,544</u>	<u>26.73%</u>
	\$30,477,156	100.00%

FY 1997 (Actual)

County Taxes	\$ 8,034,622	25.28%
State	13,058,691	41.08%
Charges for Current Services	1,479,808	4.66%
Other Local Revenue	233,439	.73%
Federal Funds	587,949	1.85%
City	<u>8,393,820</u>	<u>26.41%</u>
	\$31,788,329	100.00%

FY 1998 (Actual)⁷

County Taxes	\$ 7,875,416	24.31%
State	13,704,091	42.30%
Charges for Current Services	1,424,210	4.40%
Other Local Revenue	225,015	.69%
Federal Funds	732,108	2.26%
City	<u>8,433,558</u>	<u>26.03%</u>
	\$32,394,398	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 1999 (Actual)

County Taxes	\$ 8,076,356	24.52%
State	13,902,542	42.20%
Charges for Current Services	1,381,420	4.19%
Other Local Revenue	346,291	1.05%
Federal Funds	631,532	1.92%
City	<u>8,605,065</u>	<u>26.12%</u>
	\$32,943,206	100.00%

FY 2000 (Actual)

County Taxes	\$ 8,366,154	25.32%
State	13,554,408	41.02%
Charges for Current Services	1,453,675	4.40%
Other Local Revenue	182,500	.55%
Federal Funds	660,100	2.00%
City	<u>8,830,065</u>	<u>26.72%</u>
	\$33,046,902	100.00%

FY 2001 (Actual)

County Taxes	\$ 9,419,537	26.51%
State	13,925,276	39.19%
Charges for Current Services	1,423,079	4.00%
Other Local Revenue	444,439	1.25%
Federal Funds	769,905	2.17%
City	<u>9,553,768</u>	<u>26.88%</u>
	\$35,536,004	100.00%

⁷This is the last year of the BEP 5 Year Funding Phase-In Program.

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2002 (Actual)

County Taxes	\$ 9,609,763	26.73%
State	13,882,155	38.61%
Charges for Current Services	1,432,751	3.98%
Other Local Revenue	304,562	0.85%
Federal Funds	778,050	2.16%
City	<u>9,949,638</u>	<u>27.67%</u>
	\$35,956,919	100.00%

FY 2003 (Actual)

County Taxes	\$ 9,933,479	26.77%
State	13,933,561	37.55%
Charges for Current Services	1,545,184	4.16%
Other Local Revenue	295,800	.80%
Federal Funds	755,705	2.04%
City	<u>10,646,242</u>	<u>28.69%</u>
	\$37,109,971	100.00%

FY 2004 (Actual)

County Taxes	\$ 10,289,426	27.23%
State	14,258,175	37.74%
Charges for Current Services	1,504,131	3.98%
Other Local Revenue	315,639	0.84%
Federal Funds	769,966	2.04%
City	<u>10,646,242</u>	<u>28.18%</u>
	\$37,783,579	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2005 (Actual)

County Taxes	\$ 10,820,403	27.53%
State	14,820,198	37.71%
Charges for Current Services	1,317,235	3.35%
Other Local Revenue	310,480	0.79%
Federal Funds	846,238	2.15%
City	<u>11,186,541</u>	<u>28.46%</u>
	\$39,301,095	100.00%

FY 2006 (Actual)

County Taxes	\$ 11,181,303	27.28%
State	15,533,907	37.90%
Charges for Current Services	1,381,259	3.37%
Other Local Revenue	436,336	1.06%
Federal Funds	878,069	2.14%
City	<u>11,578,070</u>	<u>28.25%</u>
	\$40,988,944	100.00%

FY 2007 (Actual)

County Taxes	\$ 11,139,581	26.22%
State	16,476,083	38.78%
Charges for Current Services	1,393,271	3.28%
Other Local Revenue	435,931	1.03%
Federal Funds	970,527	2.28%
City	<u>12,070,138</u>	<u>28.41%</u>
	\$42,485,531	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2008 (Actual)

County Taxes	\$ 11,571,942	25.19%
State	18,573,747	40.43%
Charges for Current Services	1,497,808	3.26%
Other Local Revenue	287,075	0.62%
Federal Funds	1,019,430	2.22%
City	<u>12,988,483</u>	<u>28.27%</u>
	\$45,938,485	100.00%

FY 2009 (Actual)

County Taxes	\$ 11,824,143	26.00%
State	19,146,926	42.10%
Charges for Current Services	550,367	1.21%
Other Local Revenue	243,538	0.54%
Federal Funds	211,225	0.46%
City	<u>13,508,021</u>	<u>29.70%</u>
	\$45,484,220	100.00%

FY 2010 (Actual)

County Taxes	\$ 12,649,926	26.97%
State	19,333,412	41.22%
Charges for Current Services	496,274	1.06%
Other Local Revenue	211,974	0.45%
Federal Funds	226,335	0.48%
City	<u>13,980,802</u>	<u>29.81%</u>
	\$46,898,723	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2011 (Actual)

County Taxes	\$ 12,802,124	26.68%
State	19,839,214	41.35%
Charges for Current Services	414,601	0.86%
Other Local Revenue	191,908	0.40%
Federal Funds	265,233	0.55%
City	<u>14,470,131</u>	<u>30.16%</u>
	\$47,983,211	100.00%

FY 2012 (Actual)

County Taxes	\$ 12,832,810	26.75%
State	19,758,817	41.18%
Charges for Current Services	368,631	0.77%
Other Local Revenue	144,464	0.30%
Federal Funds	242,769	0.51%
City	<u>14,629,302</u>	<u>30.49%</u>
	\$47,976,793	100.00%

FY 2013 (Actual)

County Taxes	\$ 13,882,376	28.63%
State	20,004,833	41.26%
Charges for Current Services	342,572	0.71%
Other Local Revenue	187,663	0.39%
Federal Funds	201,712	0.42%
City	<u>13,862,832</u>	<u>28.59%</u>
	\$48,481,988	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2014 (Actual)

County Taxes	\$ 14,052,217	28.69%
State	20,177,865	41.20%
Charges for Current Services	307,740	0.63%
Other Local Revenue	136,273	0.28%
Federal Funds	185,501	0.38%
City	<u>14,112,832</u>	<u>28.82%</u>
	\$48,972,428	100.00%

FY 2015 (Actual)

County Taxes	\$ 13,371,276	27.54%
State	19,893,020	40.97%
Charges for Current Services	311,755	0.64%
Other Local Revenue	175,896	0.36%
Federal Funds	171,583	0.35%
City	<u>14,629,302</u>	<u>30.13%</u>
	\$48,552,832	100.00%

FY 2016 (Actual)

County Taxes	\$ 14,653,483	28.51%
State	20,267,438	39.44%
Charges for Current Services	296,334	0.58%
Other Local Revenue	155,058	0.30%
Federal Funds	1,066,064	2.07%
City	<u>14,955,915</u>	<u>29.10%</u>
	\$51,394,292	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2017 (Actual)

County Taxes	\$ 15,232,738	28.98%
State	20,999,249	39.96%
Charges for Current Services	236,047	0.45%
Other Local Revenue	351,352	0.67%
Federal Funds	242,725	0.46%
City	<u>15,493,963</u>	<u>29.48%</u>
	\$52,556,074	100.00%

FY 2018 (Budget)

County Taxes	\$ 15,312,781	28.82%
State	22,793,295	41.02%
Charges for Current Services	230,000	0.43%
Other Local Revenue	119,441	0.22%
Federal Funds	174,449	0.33%
City	<u>15,493,963</u>	<u>29.17%</u>
	\$54,123,929	99.99%

FY 2019 (Budget)

County Taxes	\$ 15,865,730	28.56%
State	23,278,863	44.91%
Charges for Current Services	255,000	0.46%
Other Local Revenue	390,865	0.70%
Federal Funds	260,000	0.47%
City	<u>15,493,963</u>	<u>27.89%</u>
	\$55,544,421	100.00%

YEAR	GENERAL PURPOSE SCHOOL FUND REVENUE	PERCENT
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FY 2020 (Estimate)

County Taxes	\$ 16,836,524	29.37%
State	24,003,000	41.86%
Charges for Current Services	262,000	0.46%
Other Local Revenue	480,000	0.84%
Federal Funds	260,000	0.45%
City	<u>15,493,963</u>	<u>27.23%</u>
	\$57,335,987	100.00%