

Regular Board of Education Meeting

May 24, 2021 6:00 PM

Robert J. Smallridge School Administration Building

I. Call to Order

II. Pledge of Allegiance

III. Approval of Agenda

IV. Special Reports/Presentations

A. Good News

B. Oak Ridge Schools TSBA Volunteer of the Year

C. TSBA Student Recognition Award

D. Oak Ridge NJROTC - Area 9 Most Outstanding Unit

E. Retiree Recognition

V. Public Forum

VI. Consent Agenda

A. Board Minutes: 4-26-21

B. Board Minutes: 5-17-21

C. Board Minutes: 5-19-21

VII. Items for Action

A. Adoption of FY'22 Budget - Second Reading

B. FY21 Budget Transfer #5 - Second Reading

C. FY21 Budget Transfer #6 - First Reading

D. Jackie Pope Memorial at Blankenship Field

E. FY21 Innovative High Schools Competitive Grant

F. FY21 Summer Learning Camps Grant

G. Preschool Head Start PLC Coach

VIII. Items for Information

A. Enrollment and Attendance Reports

B. Finance Report

C. FY22 Board of Education Meeting Calendar

IX. Items for Discussion

X. Old Business

XI. New Business

XII. Communications

XIII. Adjournment



Oak Ridge Schools

OFFICE OF
Finance Director

Telephone (865) 425-9004

MEMORANDUM

To: Dr. Bruce Borchers, Superintendent of Schools
From: Pat Smith, Finance Director *Pat*
Subject: FY'21 Budget Transfer #5
Date: April 16, 2021

The attached FY'21 Budget Transfer #5 includes the following budget transfer requests for Board of Education approval:

- Establish revenue and expenditure budget for Amentum Donation for purchase of smartboards
- Reverse budgeted expenditure for Computer Lease Payment
- Realignment of some budgeted salary and benefit lines due to fluctuations
- All routine budget transfers and revisions from January 15 through April 16, 2021 for Board Approval, the majority of which are grant realignments.

Fund 141 Budget Transfers

Fund 141 REVENUES

Account Number	Decrease	Increase
141 R 44570 000 000 00000 000	\$ 50,000.00	\$ -
141 R 44570 000 000 00000 118	\$ -	\$ 50,000.00
Establish Amentum Donation Budget		

Fund 141 EXPENDITURES

Account Number	Increase	Decrease
141 E 72210 196 000 00025 000	\$ -	\$ 2,700.00
141 E 71100 429 000 00025 000	\$ 2,700.00	\$ -
JMS Transfer from Stipends for Instructional Needs		

141 E 72130 322 000 00000 000	\$ -	\$ 8,000.00
141 E 72210 524 000 00068 000	\$ 8,000.00	\$ -
Transfer for Professional Development & Service Needs		

141 E 71900 599 000 00000 000	\$ -	\$ 50,000.00
141 E 72130 722 000 00000 118	\$ 50,000.00	\$ -
Establish Amentum Donation Budget		

141 E 71100 711 000 00045 000	\$ 2,152.00	\$ -
141 E 71900 599 000 00000 004	\$ -	\$ 2,152.00
Establish Budget for Replacement Furniture : Roofing Vendor Reimbursement		

141 E 72130 189 000 00000 605	\$ -	\$ 15,000.00
141 E 72130 196 000 00000 605	\$ 3,000.00	\$ -
141 E 72210 524 000 00086 000	\$ -	\$ 1,499.68
141 E 72210 196 000 00068 000	\$ -	\$ 3,000.00
141 E 72210 201 000 00000 605	\$ -	\$ 930.00
141 E 72130 212 000 00000 605	\$ -	\$ 217.49
141 E 72210 524 000 00068 000	\$ 17,647.17	\$ -
Budget Adjustments for AVID & Virtual Curriculum		

Transfer to Contingency for mid-year custodial realignment & reversal of Capital Lease Budget						
141 E 73401	166 000	00043	000	\$	7,912.00	\$ -
141 E 82130	610 000	00000	000	\$	-	\$ 430,175.00
141 E 71900	599 000	00000	004	\$	422,263.00	\$ -

141 E 73400	116 011	00043	000	\$	-	\$ 352.02
141 E 73400	163 011	00043	000	\$	-	\$ 1,860.00
141 E 73400	201 011	00043	000	\$	-	\$ 487.04
141 E 73400	204 011	00043	000	\$	65.00	\$ -
141 E 73400	207 011	00043	000	\$	498.00	\$ -
141 E 73400	208 011	00043	000	\$	92.04	\$ -
141 E 73400	212 011	00043	000	\$	-	\$ 104.96
141 E 73400	299 011	00043	000	\$	26.04	\$ -
141 E 73400	429 011	00043	000	\$	2,646.94	\$ -
141 E 73400	201 011	00043	031	\$	-	\$ 469.00
141 E 73400	212 011	00043	031	\$	-	\$ 55.00

**Realign Voluntary Pre-K Grant to Match
Preschool Needs**

141 E 71100	116 000	00000	000	\$	-	\$ 51,335.00
141 E 71100	163 000	00000	000	\$	13,000.00	\$ -
141 E 71100	207 000	00000	000	\$	-	\$ 13,600.00
141 E 71100	217 000	00000	000	\$	600.00	\$ -
141 E 71150	163 000	00036	000	\$	1,000.00	\$ -
141 E 71150	207 000	00036	000	\$	-	\$ 1,000.00
141 E 71200	116 000	00000	000	\$	12,000.00	\$ -
141 E 71200	163 000	00000	000	\$	16,000.00	\$ -
141 E 71200	206 000	00000	000	\$	10.00	\$ -
141 E 71200	208 000	00000	000	\$	15.00	\$ -
141 E 71200	299 000	00000	000	\$	10.00	\$ -
141 E 71300	204 000	00000	000	\$	7,000.00	\$ -
141 E 71300	208 000	00000	000	\$	125.00	\$ -
141 E 71300	217 000	00000	000	\$	1,900.00	\$ -
141 E 72120	131 000	00000	000	\$	2,600.00	\$ -
141 E 72120	207 000	00000	000	\$	-	\$ 2,500.00
141 E 72120	217 000	00000	000	\$	500.00	\$ -

**Budget Realignment of Salaries & Benefits to
Meet District Needs**

	141 E 72130 207 000 00000 000	\$	-	\$	500.00	-	\$	500.00
	141 E 72130 217 000 00000 000	\$	500.00	\$	-	-	\$	-
	141 E 72210 207 000 00000 000	\$	-	\$	2,850.00	-	\$	2,850.00
	141 E 72210 217 000 00000 000	\$	50.00	\$	-	-	\$	-
	141 E 72220 207 000 00000 000	\$	2,800.00	\$	-	-	\$	-
	141 E 72230 161 000 00035 000	\$	1,400.00	\$	-	-	\$	-
	141 E 72230 201 000 00035 000	\$	75.00	\$	-	-	\$	-
	141 E 72230 212 000 00035 000	\$	30.00	\$	-	-	\$	-
	141 E 72250 105 000 00000 000	\$	-	\$	325,790.00	-	\$	325,790.00
	141 E 72250 120 000 00000 000	\$	325,790.00	\$	-	-	\$	-
	141 E 72250 204 000 00000 000	\$	2,000.00	\$	-	-	\$	-
	141 E 72250 207 000 00000 000	\$	-	\$	2,000.00	-	\$	2,000.00
	141 E 72250 212 000 00000 000	\$	1,000.00	\$	-	-	\$	-
	141 E 72250 217 000 00000 000	\$	-	\$	1,000.00	-	\$	1,000.00
	141 E 72290 161 000 00035 000	\$	1,400.00	\$	-	-	\$	-
	141 E 72310 201 000 00000 000	\$	620.00	\$	-	-	\$	-
	141 E 72310 212 000 00000 000	\$	150.00	\$	-	-	\$	-
	141 E 72310 214 000 00000 000	\$	10,000.00	\$	-	-	\$	-
	141 E 72320 206 000 00000 000	\$	150.00	\$	-	-	\$	-
	141 E 72320 207 000 00000 000	\$	-	\$	150.00	-	\$	150.00
	141 E 72410 139 000 00000 000	\$	200.00	\$	-	-	\$	-
	141 E 72410 162 000 00000 000	\$	2,500.00	\$	-	-	\$	-
	141 E 72410 207 000 00000 000	\$	-	\$	2,700.00	-	\$	2,700.00
	141 E 72610 207 000 00000 000	\$	-	\$	400.00	-	\$	400.00
	141 E 72610 217 000 00000 000	\$	400.00	\$	-	-	\$	-
	141 E 72620 207 000 00000 000	\$	-	\$	100.00	-	\$	100.00
	141 E 72620 217 000 00000 000	\$	100.00	\$	-	-	\$	-
	141 E 73401 207 000 00043 000	\$	-	\$	1.00	-	\$	1.00
	141 E 73401 299 000 00043 000	\$	1.00	\$	-	-	\$	-
	141 E 72210 196 000 00025 000	\$	-	\$	300.00	-	\$	300.00
	141 E 72210 524 000 00025 000	\$	300.00	\$	-	-	\$	-

Budget Realignment of Salaries & Benefits to Meet District Needs (Cont.)

JMS Professional Development Needs

	141 E 72130 189 000 00000 605	\$	-	\$	2,705.00
	141 E 72130 201 000 00000 605	\$	-	\$	167.71
	141 E 72130 212 000 00000 605	\$	-	\$	39.22
	141 E 72130 499 000 00000 605	\$	-	\$	7,340.03
	141 E 72130 196 000 00000 605	\$	-	\$	3,000.00
Reallocation of AVID Funds for Supplies & Materials and Professional Development	141 E 72210 429 000 00081 000	\$	7,000.00	\$	-
	141 E 72210 355 000 00081 000	\$	-	\$	500.00
	141 E 72210 196 000 00081 000	\$	1,000.00	\$	-
	141 E 72210 524 000 00081 000	\$	-	\$	4,500.00
	141 E 72210 599 000 00068 000	\$	4,000.00	\$	-
	141 E 72210 524 000 00068 000	\$	6,251.96	\$	-
	TOTAL	\$	989,480.15	\$	989,480.15

Fund 142 Budget Transfers

Fund 142 REVENUES	Account Code	Decrease	Increase
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Increase Carl Perkins Grant Budget to Reflect	142 R 47131 000 801 00000 000	\$ -	\$ 4,869.04
Additional Allocation Received	142 R 46980 000 000 00000 000	\$ 4,869.04	\$ -

Transfer Revenue Budget to new ESSER 2.0	142 R 47307 000 935 00000 000	\$ -	\$ 3,120,709.36
Revenue Account	142 R 47590 000 935 00000 000	\$ 3,120,709.36	\$ -

FUND 142 EXPENDITURES	Account Code	Increase	Decrease
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Increase Carl Perkins Grant Budget to Reflect	142 E 71300 730 801 00000 000	\$ 4,869.04	\$ -
Additional Allocation Received	142 E 71900 599 000 00000 000	\$ -	\$ 4,869.04

Realign Head Start COVID Grant	142 E 73300 195 035 00043 000	\$ -	\$ 5,000.00
	142 E 73300 429 035 00043 000	\$ 5,000.00	\$ -

Realign Head Start Grant to Meet Preschool Needs	142 E 73300 201 035 00043 000	\$ -	\$ 87.54
	142 E 73300 204 035 00043 000	\$ -	\$ 40.90
	142 E 73300 212 035 00043 000	\$ -	\$ 56.77
	142 E 73300 429 035 00043 000	\$ 185.21	\$ -
	142 E 73300 399 030 00043 000	\$ -	\$ 325.00
	142 E 73300 524 030 00043 000	\$ 325.00	\$ -

Realign Title III to Match ePlan	142 E 72210 499 303 00000 000	\$ 1,230.64	\$ -
	142 E 72210 524 303 00000 000	\$ -	\$ 1,230.64

	142 E 73300 162 431 00015 000	\$	-	\$	1,799.00	\$	1,799.00
	142 E 73300 429 431 00015 000	\$	1,799.00	\$	-	\$	-
	142 E 73300 169 431 00015 000	\$	-	\$	2,910.00	\$	2,910.00
	142 E 73300 429 431 00015 000	\$	2,910.01	\$	-	\$	-
	142 E 73300 189 431 00015 000	\$	-	\$	3,280.01	\$	3,280.01
	142 E 73300 116 431 00015 000	\$	3,280.00	\$	-	\$	-
	142 E 73300 166 431 00045 000	\$	-	\$	3,000.00	\$	3,000.00
	142 E 73300 429 431 00045 000	\$	3,000.00	\$	-	\$	-
	142 E 73300 399 431 00045 000	\$	-	\$	3,000.00	\$	3,000.00
	142 E 73300 429 431 00045 000	\$	3,000.00	\$	-	\$	-

**21st Century Grant Adjustment to Meet
Current Needs**

	142 E 73300 104 031 00043 000	\$	-	\$	865.00	\$	865.00
	142 E 73300 116 031 00043 000	\$	-	\$	4,215.00	\$	4,215.00
	142 E 73300 161 031 00043 000	\$	-	\$	490.00	\$	490.00
	142 E 73300 163 031 00043 000	\$	-	\$	18,000.00	\$	18,000.00
	142 E 73300 207 031 00043 000	\$	-	\$	4,500.00	\$	4,500.00
	142 E 73300 212 031 00043 000	\$	-	\$	750.00	\$	750.00
	142 E 73300 208 031 00043 000	\$	-	\$	65.00	\$	65.00
	142 E 73300 355 031 00043 000	\$	-	\$	300.00	\$	300.00
	142 E 73300 119 031 00043 000	\$	-	\$	70.00	\$	70.00
	142 E 73300 429 031 00043 000	\$	25,255.00	\$	-	\$	-
	142 E 73300 524 031 00043 000	\$	2,000.00	\$	-	\$	-
	142 E 73300 499 031 00043 000	\$	2,000.00	\$	-	\$	-
	142 E 73300 399 030 00043 000	\$	-	\$	2,800.00	\$	2,800.00
	142 E 73300 524 030 00043 000	\$	2,800.00	\$	-	\$	-

**Realign Head Start Grant to Meet Preschool
Needs**

	142 E 72210 524 202 00000 000	\$	-	\$	6,493.53	\$	6,493.53
	142 E 72210 196 202 00000 000	\$	5,000.00	\$	-	\$	-
	142 E 72210 201 202 00000 000	\$	310.00	\$	-	\$	-
	142 E 72210 204 202 00000 000	\$	513.50	\$	-	\$	-
	142 E 72210 207 202 00000 000	\$	597.53	\$	-	\$	-
	142 E 72210 212 202 00000 000	\$	72.50	\$	-	\$	-

Realign Title II to Match ePlan

	142 E 72120 189 411 00000 000	\$	434.40	\$	-
	142 E 72120 201 411 00000 000	\$	25.89	\$	-
	142 E 72130 599 411 00000 000	\$	8,000.00	\$	-
	142 E 72210 196 411 00000 000	\$	-	\$	15,500.00
	142 E 72210 201 411 00000 000	\$	-	\$	961.00
	142 E 72210 204 411 00000 000	\$	-	\$	1,591.85
	142 E 72210 212 411 00000 000	\$	-	\$	224.75
	142 E 72210 524 411 00000 000	\$	-	\$	460.29
	142 E 72210 499 411 00000 000	\$	15,878.79	\$	-
	142 E 72250 196 411 00000 000	\$	-	\$	4,750.00
	142 E 72250 201 411 00000 000	\$	-	\$	294.50
	142 E 72250 204 411 00000 000	\$	-	\$	487.82
	142 E 72250 212 411 00000 000	\$	-	\$	68.87
	142 E 72210 207 101 00000 000	\$	5,655.46	\$	-
	142 E 72130 599 101 00000 000	\$	-	\$	5,655.46

Realign Title IV to Match ePlan

	142 E 71100 399 931 00000 000	\$	-	\$	47,488.74
	142 E 71100 429 931 00008 000	\$	-	\$	373.42
	142 E 71100 722 931 00000 000	\$	-	\$	4,597.85
	142 E 71100 722 931 00008 000	\$	10,245.74	\$	-
	142 E 72210 196 931 00000 000	\$	19,800.00	\$	-
	142 E 72210 201 931 00000 000	\$	1,227.60	\$	-
	142 E 72210 204 931 00000 000	\$	2,033.36	\$	-
	142 E 72610 720 931 00000 000	\$	-	\$	12,085.00
	142 E 72210 499 931 00000 000	\$	25,376.10	\$	-
	142 E 73300 399 931 00008 000	\$	4,000.00	\$	-
	142 E 71100 206 931 00035 000	\$	62.21	\$	-
	142 E 71100 471 931 00000 000	\$	1,800.00	\$	-

Adjust ESSER Budget to Match ePlan

TOTAL		\$	3,284,265.38	\$	3,284,265.38
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Oak Ridge Schools

OFFICE OF
Finance Director

Telephone (865) 425-9004

MEMORANDUM

To: Dr. Bruce Borchers, Superintendent of Schools
From: Pat Smith, Finance Director *PS*
Subject: FY'21 Budget Transfer #6
Date: May 17, 2021

The attached FY'21 Budget Transfer #6 includes the following budget transfer requests for Board of Education approval:

- Establish revenue and expenditure budgets for Oak Ridge Education Foundation Grants
- Transfer from Contingency Budget to cover COVID supplies/expenditures
- Realignment of some budgeted salary and benefit lines due to fluctuations and better classification with State Chart of Account Codes
- All routine budget transfers and revisions from April 17, 2021 through May 17, 2021 for Board Approval, the majority of which are grant realignments.

FY 21 FYTD Budget Summary - Budget Transfer #6

Fund	FY21 Original Approved Budget	Budget Transfers #1 through #6 & Budget Amendments #1 & #2	FY21 Revised Budget Total
Fund 141 (General Fund)	\$ 61,154,449.00	\$ 305,766.41	\$ 61,460,215.41
Fund 142 (Federal)	\$ 4,798,134.00	\$ 3,320,576.66	\$ 8,118,710.66
Fund 143 (Food Service)	\$ 2,508,891.00		\$ 2,508,891.00
Fund 145 (Other Education)	\$ 236,719.00	\$ 3,930.38	\$ 240,649.38
Fund 146 (Extended Child Care)	\$ 456,651.00		\$ 456,651.00
TOTAL All Funds	\$ 69,154,844.00	\$ 3,630,273.45	\$ 72,785,117.45

Fund 141 Budget Transfers

Fund 141 REVENUES	Account Number	Decrease	Increase
Establish Additional FRC Grant Budget (To Fund 145)	141 R 46980 000 000 00000 000	\$ 1,500.00	\$ -
Establish Budget for OREF Grants	141 R 46980 000 000 00000 000 141 R 44570 000 000 00000 100	\$ 91,364.53 \$ -	\$ - \$ 91,364.53
Fund 141 EXPENDITURES	Account Number	Increase	Decrease
IT Adjustments for Potential Overtime	141 E 72250 187 000 00000 000 141 E 72250 189 000 0000 000	\$ 1,385.00 \$ -	\$ - \$ 1,385.00
Establish Additional FRC Grant Budget (To Fund 145)	141 E 71900 599 000 00000 000	\$ -	\$ 1,500.00
Budget Reaglinment for Salaries	141 E 72250 120 000 00000 000 141 E 71100 116 000 00000 000	\$ 15,500.00 \$ -	\$ - \$ 15,500.00
Budget Realignment for COVID Supplies (From Contingency)	141 E 72610 499 000 00000 398 141 E 71900 599 000 00000 004	\$ 110,000.00 \$ -	\$ - \$ 110,000.00
JMS Track Meet Needs	141 E 71100 429 000 00025 000 141 E 72210 524 000 00025 000	\$ - \$ 200.00	\$ 200.00 \$ -
Transfer for AED Upgrades	141 E 72210 429 000 00000 353 141 E 72120 499 000 00000 000	\$ - \$ 7,836.00	\$ 7,836.00 \$ -

Transfer for Teaching & Learning Departmental Needs	141 E 72130 322 000 00000 000	\$	-	\$	23,000.00
	141 E 72210 599 000 00068 000	\$	15,000.00	\$	-
	141 E 72210 524 000 00068 000	\$	8,000.00	\$	-

Establish Budgets for OREF Grants	141 E 72130 599 000 00000 100	\$	12,759.57	\$	-
	141 E 72130 599 000 00030 100	\$	9,036.95	\$	-
	141 E 72130 599 000 00015 100	\$	9,500.00	\$	-
	141 E 72130 599 000 00025 100	\$	23,195.00	\$	-
	141 E 72130 599 000 00035 100	\$	14,861.65	\$	-
	141 E 72130 599 000 00050 100	\$	4,300.00	\$	-
	141 E 72130 599 000 00040 100	\$	17,711.36	\$	-
	141 E 72130 599 000 00000 000	\$	-	\$	91,364.53

Transfer for AVID Tutor Costs	141 E 72130 189 000 00000 605	\$	1,000.00	\$	-
	141 E 72130 201 000 00000 605	\$	62.00	\$	-
	141 E 72130 212 000 00000 605	\$	14.50	\$	-
	141 E 72210 599 000 00068 000	\$	-	\$	1,076.50

TOTAL		\$	343,226.56	\$	343,226.56
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Fund 142 Budget Transfers

Fund 142 REVENUES	Account Code	Decrease	Increase
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FUND 142 EXPENDITURES	Increase	Decrease
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Realign Head Start Grant to Meet Program	142 E 73300 116 031 00043 000	\$ -	\$ 900.00
Needs	142 E 73300 524 031 00043 000	\$ 900.00	\$ -

Realign IDEA Grant to Meet Needs	142 E 71200 116 901 00035 000	\$ -	\$ 40,000.00
	142 E 71200 163 901 00050 000	\$ -	\$ 12,410.82
	142 E 71200 171 901 00040 000	\$ 2,448.00	\$ -
	142 E 71200 208 901 00040 000	\$ 651.98	\$ -
	142 E 71200 299 901 00000 000	\$ 226.63	\$ -
	142 E 72220 131 901 00000 000	\$ 27,806.41	\$ -
	142 E 72220 201 901 00000 000	\$ -	\$ 126.00
	142 E 72220 206 901 00000 000	\$ 126.00	\$ -
	142 E 72220 207 901 00000 000	\$ 20,509.41	\$ -
	142 E 72220 208 901 00000 000	\$ 385.50	\$ -
142 E 72220 212 901 00000 000	\$ 258.79	\$ -	
142 E 72220 299 901 00000 000	\$ 124.10	\$ -	

Realign Title I to Match ePlan	142 E 72130 207 101 00000 000	\$ -	\$ 4,000.00
	142 E 72130 599 101 00000 000	\$ -	\$ 13,655.46
	142 E 72210 207 101 00000 000	\$ 5,655.46	\$ -
	142 E 72130 299 101 00000 000	\$ 108.50	\$ -
	142 E 72130 499 101 00000 000	\$ 11,891.50	\$ -

21st Century Grant Adjustment to Meet Current Needs	142 E 73300 105 431 00015 000	\$	-	\$	1,750.00
	142 E 73300 116 431 00015 000	\$	5,435.01		
	142 E 73300 429 431 00015 000	\$	-	\$	2,101.00
	142 E 73300 204 431 00015 000	\$	-	\$	1,075.00
	142 E 73300 201 431 00015 000	\$	-	\$	463.00
	142 E 73300 212 431 00015 000	\$	-	\$	46.01
	142 E 73300 599 431 00015 000	\$	-	\$	770.00
	142 E 73300 189 431 00015 000	\$	2,657.00	\$	-
	142 E 73300 524 431 00015 000	\$	-	\$	152.00
	142 E 73300 399 431 00015 000	\$	-	\$	1,735.00
	142 E 73300 116 431 00045 000	\$	-	\$	5,000.01
	142 E 73300 189 431 00045 000	\$	5,000.01	\$	-
	142 E 73300 201 431 00045 000	\$	-	\$	880.00
	142 E 73300 204 431 00045 000	\$	680.00	\$	-
	142 E 73300 212 431 00045 000	\$	200.00	\$	-

Realign Head Start Grant to Meet Preschool Needs	142 E 73300 163 031 00043 000	\$	-	\$	2,206.00
	142 E 73300 189 031 00043 000	\$	-	\$	2,283.00
	142 E 73300 201 031 00043 000	\$	-	\$	758.00
	142 E 73300 204 031 00043 000	\$	319.00	\$	-
	142 E 73300 207 031 00043 000	\$	-	\$	144.00
	142 E 73300 212 031 00043 000	\$	-	\$	205.00
	142 E 73300 208 031 00043 000	\$	96.00	\$	-
	142 E 73300 217 031 00043 000	\$	51.00	\$	-
	142 E 73300 355 031 00043 000	\$	-	\$	135.00
	142 E 73300 399 031 00043 000	\$	-	\$	15.85
	142 E 73300 429 031 00043 000	\$	11,014.82	\$	-
	142 E 73300 524 031 00043 000	\$	-	\$	5,733.97

Realign Title IV to Match ePlan	142 E 72210 499 411 00000 000	\$	-	\$	1,076.13
	142 E 72210 524 411 00000 000	\$	3,650.24	\$	-
	142 E 99100 504 411 00000 000	\$	976.13	\$	-
	142 E 72210 399 411 00000 000	\$	-	\$	3,550.24

Realign Title II to Match ePlan	142 E 72210 196 202 00000 000	\$	5,000.00	\$	-
	142 E 72210 201 202 00000 000	\$	310.00	\$	-
	142 E 72210 204 202 00000 000	\$	513.50	\$	-
	142 E 72210 207 202 00000 000	\$	597.53	\$	-
	142 E 72210 212 202 00000 000	\$	72.50	\$	-
	142 E 99100 504 202 00000 000	\$	3,427.49		
	142 E 72210 524 202 00000 000	\$	-	\$	9,921.02

Realign Title III to Match ePlan	142 E 72210 196 303 00000 000	\$	-	\$	7,387.20
	142 E 72210 201 303 00000 000	\$	-	\$	558.00
	142 E 72210 204 303 00000 000	\$	-	\$	924.30
	142 E 72210 212 303 00000 000	\$	-	\$	130.50
	142 E 72210 499 303 00000 000	\$	8,364.72	\$	-
	142 E 99100 504 303 00000 000	\$	635.28	\$	-

Realign ESSER Budget to Match ePlan	142 E 72210 195 931 00000 000	\$	13,500.00	\$	-
	142 E 72210 201 931 00000 000	\$	1,320.60	\$	-
	142 E 72210 212 931 00000 000	\$	309.10	\$	-
	142 E 72210 204 931 00000 000	\$	801.06	\$	-
	142 E 72210 196 931 00000 000	\$	7,800.00	\$	-
	142 E 72210 499 931 00000 000	\$	31,509.70	\$	-
	142 E 72210 399 931 00000 000	\$	23,600.00	\$	-
	142 E 72210 790 931 00008 000	\$	8,610.00	\$	-
	142 E 71100 722 931 00000 000	\$	-	\$	84,002.46
	142 E 72610 720 931 00000 000	\$	-	\$	3,448.00

TOTAL		\$	207,542.97	\$	207,542.97
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Fund 145 Budget Transfers

Fund 145 REVENUES	Account Code	Decrease	Increase
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Establish Additional FRC Grant Budget (From 141 Contingency)	145 R 46590 000 048 00000 000	\$ -	\$ 1,500.00
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Fund 145 EXPENDITURES	Account Code	Increase	Decrease
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Establish Additional FRC Grant Budget (From 141 Contingency)	145 E 72130 499 048 00000 000	\$ 1,500.00	\$ -
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TOTAL		\$ 1,500.00	\$ 1,500.00
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MEMORANDUM
OAK RIDGE SCHOOLS

Bruce Lay
Office of the Executive Director of School Leadership

TO: Board of Education

DATE: 5/6/21

SUBJECT: Memorial at Blankenship Field

Mr. Thacker and I have discussed this request and are in agreement with the exception of one minor concern that this request should be approved. Our concern centers on the placement of the memorial due to plans to eventually replace and widen the existing stairs at Blankenship Field. We have already contacted Mr. James Powers and shared this concern and plan to meet with him to reach an agreement on a location. That will have no bearing on future improvements.

The Permanent Structure of Facility Alteration Request Form as well as a description of the proposed project is attached to further explain and support this request.

Respectfully,

A handwritten signature in cursive script that reads "Bruce Lay".

Bruce Lay
Executive Director of School Leadership

Description of Proposed Project

H. Jackson "Jackie" Pope Memorial

The memorial would recognize and honor the most legendary name in the history of Oak Ridge Football, and serve as a symbol for the enjoyment, pride, and unity that Oak Ridge football has brought to the City of Oak Ridge and its school system. Jackie's historic on-the-field accomplishments have stood for over sixty years and will never be exceeded. His exceedingly high character, his thousands of friends and admirers, and his never-ending devotion to Oak Ridge football make him more than worthy of recognition at Blankenship Field.

Those submitting this request do so on behalf of the family and friends of Jackie Pope; tens of thousands of Oak Ridge High School Alumni and fans around the world; former faculty members of the Oak Ridge School System; past, present, and future Wildcat football players and coaches.

The proposed memorial would be located at the top of the famed "Steps". It would be between the Wildcat Crossing sign and the right-side handrail if looking down the steps. It would be of the same design as recent and planned Blankenship Field upgrades. That is:

- It would be constructed of the same brick used for the football field perimeter fence columns
- It would be approximately 3' square, 4' high at the back and 3' high in the front. It would face West.
- A bronze plaque with 50 - 100 words would be affixed to the top. The wording would memorialize Jackie and the history of the "Steps". The words inscribed would be provided by those of us involved and Jackie's wife/family. The plaques proposed inscription would be provided to Oak Ridge Schools administration for review prior to placing an order.
- The plaque would be of the same design as other bronze plaques to be installed on the field perimeter fence brick columns.

If approved, project funding is available. The project would also be publicized offering all in the community and beyond the opportunity participate by contributing money for its construction.

The goal would be to dedicate the memorial at half-time of this season's first game.



Sample photographs. The proposed memorial would be approximately 2 feet higher and made of brick



Permanent Structure of Facility Alteration Request Form

Date of Request: April 26, 2021

Location/Building: Blankenship Field

Name of person or group making request: Oak Ridge Sports Hall of Fame (Scott Menger) and Blankenship Revitalization Foundation (James Powers, James T. Norman, Mike Mullins)

Description of proposed project: See enclosed.

Total Project Cost: Less than \$5,000

District/School Cost: \$0.00

Donated Amount: 100%

Projected Operation/Maintenance Cost: \$0.00

Name of Group or Individual making the donation:

Oak Ridge Sports Hall of Fame, Blankenship Field Revitalization Foundation, friends and family of Jackie Pope, private donations from community.

People/Group that will do the work: Blankenship Field
Revitalization Foundation

If contract labor will be used, please complete the following:

Name of Contractor: Jimmy Smith Brick Mason

Address: 102 Duncan Drive, Oliver Springs

Phone: 865-680-1335

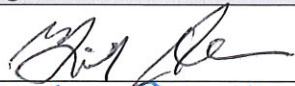


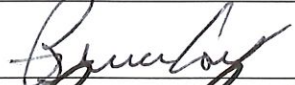

Background check of contracted labor has been verified by:

_____ Date: _____

Attach any pictures, diagrams or blueprints for the proposed project.

Questions or comments contact James Powers
865-333-1192

Approval Signatures:

Date	Title	Signature
4/28/21	Principal or Building Administrator	
4/27/21	Supervisor of Maintenance and Operations	
4/27/21	Executive Director of Business and Operations	
4/26/21	Executive Director of School Leadership	
4-26-21	Superintendent of Schools	

Project work may not begin prior to ORS Board of Education approval.

Board Approval Date: _____

Budget

Oak Ridge (012) Public District - FY 2021 - Innovative High Schools - Rev 0 - Innovative High Schools

Indirect Cost	
Total Contributing to Indirect Cost	\$1,241,000.00
Indirect Cost Rate	6.44%
Maximum Allowed for Indirect Cost	\$79,920.40

Account Number	Total
71300 - Vocational Education Program	\$138,000.00
72130 - Other Student Support	\$1,028,000.00
72230 - Support Services/Vocational Education Program	\$0.00
99100 - Transfers Out	\$75,000.00
Total	\$1,241,000.00
Adjusted Allocation	\$0.00
Remaining	(\$1,241,000.00)

Budget Detail

Oak Ridge (012) Public District - FY 2021 - Innovative High Schools - Rev 0 - Innovative High Schools

71300 - Vocational Education Program - \$138,000.00 ▼

Budget Detail

Narrative Description

Account Number: 71300 - Vocational Education Program

Line Item Number: 189 - Other Salaries & Wages

Action Steps: Action Step 1

Priority Areas: High-Quality Learning Experiences

Optional Program Code:

Location Code: Oak Ridge (012)

Quantity: 2.00

Cost: \$65,000.00

Line Item Total: \$130,000.00

Account Number: 71300 - Vocational Education Program

Line Item Number: 201 - Social Security

Salary for a Level 5 Teacher with a Doctorate in Oak Ridge Schools for Dr. Buckner to plan and implement this program for 2 years for startup.

Social Security benefits for Dr. Buckner, program director and lead mentor of iSchool.

Action Steps:	Action Step 1
Priority Areas:	High-Quality Learning Experiences
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	2.00
Cost:	\$2,000.00
Line Item Total:	\$4,000.00
Account Number:	71300 - Vocational Education Program
Line Item Number:	212 - Employer Medicare
Action Steps:	Action Step 1
Priority Areas:	High-Quality Learning Experiences
Optional Program Code:	
Location Code:	Oak Ridge (012)

Social Security benefits for Dr. Buckner, program director and lead mentor of iSchool.

Quantity:	2.00	
Cost:	\$2,000.00	
Line Item Total:	\$4,000.00	
Total for 71300 - Vocational Education Program:		\$138,000.00
Total for all other Account Numbers:		\$1,103,000.00
Total for all Account Numbers:		\$1,241,000.00
Adjusted Allocation:		\$0.00
Remaining:		(\$1,241,000.00)

Budget Detail

Oak Ridge (012) Public District - FY 2021 - Innovative High Schools - Rev 0 - Innovative High Schools

72130 - Other Student Support - \$1,028,000.00 ▼

Budget Detail

Narrative Description

Account Number:	72130 - Other Student Support	Equipment for Classroom	
Line Item Number:	499 - Other Supplies and Materials	Tormach Robotic Arm	
Action Steps:	Action Step 2	\$20,000.00 2 \$40,000.00	
Priority Areas:	Aligned Career Pathways	CNC Mills	
Optional Program Code:		Tormach 1100MX CNC PREMIUM PACKAGE with ATC	Tormach
Location Code:	Oak Ridge (012)	\$37,062.65 2 \$74,125.30	
Quantity:	1.00	PCNC 440 Upgrades to our existing CNCs	Tormach
Cost:	\$755,000.00	\$11,211.69	
Line Item Total:	\$755,000.00	Laguna Swift Vacuum 4'x8' Laguna	\$20,240.00 1
Account Number:	72130 - Other Student Support	\$20,240.00	
Line Item Number:	499 - Other Supplies and Materials	24R CNC Router Pro Package (2'x4')	Tormach
		\$19,815.25 1 \$19,815.25	
		xsTECH CNC Router (5 for class 1 for remote i-lab)	Tormach
		\$3,495.00 6 \$20,970.00	
		CNC Lathes	
		15L Slant Pro Lathe Upgrade	Tormach \$14,986.30 1
		\$14,986.30	
		8L CNC Lathe Premium Package	Tormach \$11,816.74
		3 \$35,450.22	
Account Number:	72130 - Other Student Support	Mobile Trailer Lab	
Line Item Number:	499 - Other Supplies and Materials	CNC Mill Workholding	
		Aras of Devices, Systems, Routers, Plates, and Number 30400	Tormach
		\$150,000.00 1 \$150,000.00	
		1500 With 8.5x28.990.00	\$45,000.00 1
		\$45,000.00 1 \$45,000.00	
		1000 XL Fixture Tooling Plate 4140 Steel	SMW

Action Steps:	Action Step 4	Mr. Adwork 2 \$3,998.00 \$5,000.00 1 \$5,000.00 Electrical 440® Fixture To \$5,000.00 7075 Aluminum SMW \$5,000.00 Priority Areas: \$99.99 \$99.99 \$15,000.00 1 \$15,000.00 Priority Areas: \$99.99 \$99.99 \$15,000.00 1 \$15,000.00 Priority Areas: \$99.99 \$99.99 \$15,000.00 1 \$15,000.00
Optional Program Code:		Workbench with Mic \$598.00 Reversible Jaw Insert (Smooth/Serrated) for Modular Vise SMW \$19.99 24 \$479.76
Location Code:	Oak Ridge (012)	1/4" Equipment & Socket Head Cap Screw Kit SMW \$2,799.99 Wireless Gaming PC Amazon \$14.99 24 \$359.76 Wireless Grip SMW \$700.00 4 Wireless Panel, sRGB Amazon \$5.99 4 \$23.96 Wireless Consumables (Polypropylene, polypropylene, polypropylene) Amazon \$5,000.00
Quantity:	1.00	
Cost:	\$220,000.00	
Line Item Total:	\$220,000.00	
Account Number:	72130 - Other Student Support	
Line Item Number:	499 - Other Supplies and Materials	
Action Steps:	Action Step 3	Wireless Gaming PC Amazon \$14.99 24 \$359.76 Wireless Grip SMW \$700.00 4 Wireless Panel, sRGB Amazon \$5.99 4 \$23.96 Wireless Consumables (Polypropylene, polypropylene, polypropylene) Amazon \$5,000.00
Priority Areas:	Equitable Access	
Optional Program Code:		
Location Code:	Oak Ridge (012)	

Quantity:	2.00	\$5,000.00	Task Chair	\$388.43	20
Cost:	\$20,000.00	\$1,400.00	Task Chair	\$519.50	10
Line Item Total:	\$40,000.00	\$2,800.00	Task Chair	\$280.00	10
Account Number:	72130 - Other Student Support	\$1,400.00	Task Chair	\$140.00	10
Line Item Number:	499 - Other Supplies and Materials	\$2,800.00	Task Chair	\$280.00	10
Action Steps:	Action Step 4	\$2,800.00	Task Chair	\$280.00	10
Priority Areas:	Aligned Career Pathways	\$2,800.00	Task Chair	\$280.00	10
Optional Program Code:		\$2,800.00	Task Chair	\$280.00	10
Location Code:	Oak Ridge (012)	\$2,800.00	Task Chair	\$280.00	10
Quantity:	1.00	\$13,000.00	Task Chair	\$13,000.00	1
Cost:	\$13,000.00	\$13,000.00	Task Chair	\$13,000.00	1
Line Item Total:	\$13,000.00	\$13,000.00	Task Chair	\$13,000.00	1
Account Number:	72130 - Other Student Support	\$13,000.00	Task Chair	\$13,000.00	1
Line Item Number:	499 - Other Supplies and Materials	\$13,000.00	Task Chair	\$13,000.00	1
Action Steps:	Action Step 4	\$13,000.00	Task Chair	\$13,000.00	1
Priority Areas:	Aligned Career Pathways	\$13,000.00	Task Chair	\$13,000.00	1
Optional Program Code:		\$13,000.00	Task Chair	\$13,000.00	1
Location Code:	Oak Ridge (012)	\$13,000.00	Task Chair	\$13,000.00	1
Quantity:	1.00	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Cost:	\$1,028,000.00	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Line Item Total:	\$1,028,000.00	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Account Number:	72130 - Other Student Support	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Line Item Number:	499 - Other Supplies and Materials	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Action Steps:	Action Step 4	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Priority Areas:	Aligned Career Pathways	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Optional Program Code:		\$1,028,000.00	Task Chair	\$1,028,000.00	1
Location Code:	Oak Ridge (012)	\$1,028,000.00	Task Chair	\$1,028,000.00	1
Quantity:	6	\$3,954.00	Task Chair	\$659.00	6
Cost:	\$3,954.00	\$3,954.00	Task Chair	\$659.00	6
Line Item Total:	\$3,954.00	\$3,954.00	Task Chair	\$659.00	6
Account Number:	72130 - Other Student Support	\$3,954.00	Task Chair	\$659.00	6
Line Item Number:	499 - Other Supplies and Materials	\$3,954.00	Task Chair	\$659.00	6
Action Steps:	Action Step 4	\$3,954.00	Task Chair	\$659.00	6
Priority Areas:	Aligned Career Pathways	\$3,954.00	Task Chair	\$659.00	6
Optional Program Code:		\$3,954.00	Task Chair	\$659.00	6
Location Code:	Oak Ridge (012)	\$3,954.00	Task Chair	\$659.00	6

Item Description	Quantity	Unit Price	Total Price	Vendor
3D Printer Anycubic Photon S	1	\$4,311.16	\$4,311.16	Amazon
Stack Air Filter	1	\$0.00	\$0.00	
Mars 2 Pro Mono MSLA	1	\$1,241,000.00	\$1,241,000.00	Amazon
Washing Machine	1	\$2,500.00	\$2,500.00	Amazon
Accessories	2	\$2,500.00	\$2,500.00	Amazon
Isopropyl Alcohol 99% (IPA)	2	\$99.95	\$99.95	Amazon
ELEGOO UNO R3 Project Smart Robot Car Kit	1	\$59.99	\$59.99	Amazon
GEPRC TinyGO 1.6inch 2S 4K Caddx Loris FPV Indoor Whoop	40	\$299.99	\$11,999.60	Banggood
Dryer Box for 3D Printer Filament	6	\$50.99	\$305.94	Amazon
Computers/ CAD Workstations/Projector				
CAD Station (PC)				
CUK Sentinel White Gaming PC	1	\$2,799.99	\$2,799.99	Amazon
BenQ 32 inch, 4K UHD Monitor, IPS Panel, sRGB and Rec. 709	24	\$67,199.76	\$1,612,794.24	Amazon
PD3200U Gray/Gloss Gray	24	\$700.00	\$16,800.00	Amazon
Optoma UHD35 True 4K UHD	2	\$1,299.00	\$2,598.00	Home Depot
Shop Tools				
12 in. Variable Speed Drill Press	1	\$270.29	\$270.29	Home Depot
Jet7 x 12" Manual Combo Horizontal & Vertical Bandsaw	1	\$1,678.95	\$1,678.95	MSC
Variable Speed Combination 8 in. Industrial Grinder and 4 in. x 36 in.	1	\$1,678.95	\$1,678.95	MSC

Belt Sander 1HP 115-Volt, IBGB-436VS Home Depot	
\$799.00 1 \$799.00	
eTORK (EC2100) 3/8-Inch Drive "Click Style" Electronic Torque	
Wrench Amazon \$86.95 2 \$173.90	
Noga SP1007 7 Pc 4-in-1 Deburring Set Amazon	
\$77.28 5 \$386.40	
Allen 56656G SAE Ball-Plus T-Thru Handle Set, 10-Piece Amazon	
\$38.80 5 \$194.00	
KNIPEX Tools 00 20 06 US2, Pliers Wrench 3-Piece Set Amazon	
\$163.15 5 \$815.75	
VINCA DCLA-1205 0-12 Inch/300mm Electronic Digital Vernier	
Micrometer Caliper Amazon \$45.98 5 \$229.90	
VINCA DCLA-0605 Electronic Digital Vernier Micrometer Amazon	
\$24.39 20 \$487.80	
Storage	
H-8421 Modular Drawer Cabinet - 5 Drawer, 29 x 29 x 34"	
\$985.00 4 \$3,940.00	
H-8425 Drawer Divider Set - 4" Height	\$29.00 4
\$116.00	
H-8426 Drawer Divider Set - 6" Height	\$37.00 4
\$148.00	
H-8427 Drawer Divider Set - 8" Height	\$43.00 4
\$172.00	
H-9052 Mobile Bin Storage Cabinet - 48 x 24 x 84", 168 Bins -- Clear	
\$1,595.00 4 \$6,380.00	
20 in. 4-Box Slide Rack \$149.00 4 \$596.00	
Extra-Large 18 in. 16-Compartment Storage Small Parts Organizer	
\$46.41 16 \$742.56	
Black 4-Tier Heavy Duty Industrial Welded Steel Garage Shelving	
Unit (77 in. W x 78 in. H x 24 in. D) \$219.00 4	
\$876.00	
Husky 27 in. 5-Drawer Roller Cabinet Tool Chest in Textured Black	
\$529.00 6 \$3,174.00	

CRAFTSMAN Tool Cabinet with Drawer Liner Roll & Socket Organizer, 41-Inch, 10 Drawer, Red (CMST82772RB)
\$528.21 4 \$2,112.84

Retractable

30Ft Retractable Extension Cord Reel with Breaker Switch
\$39.95 4 \$159.80

Air Hose Reel Retractable \$79.99 4 \$319.96

Budget Detail

Oak Ridge (012) Public District - FY 2021 - Innovative High Schools - Rev 0 - Innovative High Schools

99100 - Transfers Out - \$75,000.00 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Oak Ridge Schools policy is 6% for Indirect Cost.
Line Item Number:	504 - Indirect Cost	
Action Steps:	Action Step 5	
Priority Areas:	High-Quality Learning Experiences	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$75,000.00	
Line Item Total:	\$75,000.00	
Total for 99100 - Transfers Out:		
Total for all other Account Numbers:		\$1,166,000.00
Total for all Account Numbers:		\$1,241,000.00

Adjusted Allocation:	\$0.00
Remaining:	(\$1,241,000.00)



MEMORANDUM
OAK RIDGE SCHOOLS

TO: Dr. Borchers

FROM: Kelly Williams/Holly Cross

SUBJECT: Innovative High Schools Competitive Grant

The Innovative High Schools Grant asks LEAs to define and describe how the high school and local industry and postsecondary partners can collaborate to reimagine the use of time, space, partnerships, and/or modes of learning (e.g. virtual, hybrid, work-based learning, after-school time, summer, etc.) in order to meet the needs of students, partners, and employers.

We are to address skill gaps between regional industry needs and the skill level of the students and offer postsecondary credential(s). The grant describes a vision called iSchool, where students are learning about systems thinking, design thinking, integrative thinking, wicked problem solving, lean and agile principles and methods, and the science of learning. There are many things the “i” embodies but we will focus on 8: innovation, individualized, inclusion, interpersonal, integrative thinking, interdisciplinary, always improving, and internal motivation. Our aim is to teach better thinking – everyone, everywhere, every day.

The proposed budget for the grant will cover two years of instructor salary, equipment and furnishings for an additive and subtractive advanced manufacturing Fab Lab, cover the cost of AutoDESK 3D modeling certification, and provide a mobile Fab Lab that can travel to Girls Inc., as well as our middle and elementary schools. Local partners include Tennessee Tool and Engineering, Oak Ridge Tool and Engineering, Lokar, Inc. Performance Products, Scrum Inc., Roane State Community College, The University of Tennessee Bredesen Center, and Girls Inc.

Budget

Oak Ridge (012) Public District - FY 2021 - Learning Camps - Rev 0 - Summer Learning Camps

Account Number	Total
71100 - Regular Instruction Program	\$217,752.57
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72310 - Board of Education	\$0.00
72410 - Office of the Principal	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$80,000.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
Total	\$297,752.57
Adjusted Allocation	\$297,752.57
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2021 - Learning Camps - Rev 0 - Summer Learning Camps

71100 - Regular Instruction Program - \$217,752.57 ▼

Budget Detail		Narrative Description	
Account Number:	71100 - Regular Instruction Program	Teachers for summer camp - 20 FTE	
Line Item Number:	116 - Teachers		
Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$148,982.00		
Line Item Total:	\$148,982.00		
Account Number:	71100 - Regular Instruction Program		2 FTE Summer Camp Administrators
Line Item Number:	189 - Other Salaries & Wages		
Optional Program Code:			
Location	Oak Ridge (012)		

Code:		
Quantity:	1.00	
Cost:	\$20,400.00	
Line Item Total:	\$20,400.00	
Account Number:	71100 - Regular Instruction Program	20 Teachers - 20 FTE Summer Camp 2 FTE Summer Camp Administrators
Line Item Number:	201 - Social Security	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$9,821.00	
Line Item Total:	\$9,821.00	
Account Number:	71100 - Regular Instruction Program	20 teachers, 20 FTE Summer Camp 2 FTE Summer Camp Administrators
Line Item Number:	212 - Employer Medicare	
Optional Program Code:		

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$2,297.00	
Line Item Total:	\$2,297.00	
Account Number:	71100 - Regular Instruction Program	20 teachers, 20 FTE Summer Camp 2 FTE Summer Camp Administrators
Line Item Number:	217 - Retirement - Hybrid Stabilization	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$16,315.00	
Line Item Total:	\$16,315.00	
Account Number:	71100 - Regular Instruction Program	Books and instructional supplies for summer camp.
Line Item Number:	429 - Instructional Supplies & Materials	
Optional Program Code:		

Location Code: Oak Ridge (012)

Quantity: 1.00

Cost: \$19,937.57

Line Item Total: \$19,937.57

Total for 71100 - Regular Instruction Program: \$217,752.57

Total for all other Account Numbers: \$80,000.00

Total for all Account Numbers: \$297,752.57

Adjusted Allocation: \$297,752.57

Remaining: \$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2021 - Learning Camps - Rev 0 - Summer Learning Camps

72710 - Transportation - \$80,000.00 ▼

Budget Detail		Narrative Description
Account Number:	72710 - Transportation	Transportation for Summer Camp - First Student Transportation
Line Item Number:	314 - Contracts with Public Carriers	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$80,000.00	
Line Item Total:	\$80,000.00	
		Total for 72710 - Transportation: \$80,000.00
		Total for all other Account Numbers: \$217,752.57
		Total for all Account Numbers: \$297,752.57
		Adjusted Allocation: \$297,752.57
		Remaining: \$0.00

Budget

Oak Ridge (012) Public District - FY 2021 - Learning Camps - Rev 0 - STREAM Mini Camps

Account Number	Total
71100 - Regular Instruction Program	\$85,072.16
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72310 - Board of Education	\$0.00
72410 - Office of the Principal	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
Total	\$85,072.16
Adjusted Allocation	\$85,072.16
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2021 - Learning Camps - Rev 0 - STREAM Mini Camps

71100 - Regular Instruction Program - \$85,072.16 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	10 FTE Teachers for Summer STREAM Mini Camp
Line Item Number:	116 - Teachers	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$69,000.00	
Line Item Total:	\$69,000.00	
Account Number:	71100 - Regular Instruction Program	
Line Item Number:	201 - Social Security	
Optional Program Code:		
Location	Oak Ridge (012)	

Code:		
Quantity:	1.00	
Cost:	\$4,278.00	
Line Item Total:	\$4,278.00	
Account Number:	71100 - Regular Instruction Program	10 FTE Teachers for Summer STREAM Mini Camp
Line Item Number:	211 - Local Retirement	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$7,107.00	
Line Item Total:	\$7,107.00	
Account Number:	71100 - Regular Instruction Program	10 FTE Teachers for Summer STREAM Mini Camp
Line Item Number:	212 - Employer Medicare	
Optional Program Code:		

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,000.50	
Line Item Total:	\$1,000.50	
Account Number:	71100 - Regular Instruction Program	STEM project materials
Line Item Number:	429 - Instructional Supplies & Materials	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$3,686.66	
Line Item Total:	\$3,686.66	
Total for 71100 - Regular Instruction Program:		\$85,072.16
Total for all other Account Numbers:		\$0.00
Total for all Account Numbers:		\$85,072.16
Adjusted Allocation:		\$85,072.16
Remaining:		\$0.00

Budget

Oak Ridge (012) Public District - FY 2021 - Learning Camps - Rev 0 - Bridge Camp

Account Number	Total
71100 - Regular Instruction Program	\$126,739.35
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72310 - Board of Education	\$0.00
72410 - Office of the Principal	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
Total	\$126,739.35
Adjusted Allocation	\$126,739.35
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2021 - Learning Camps - Rev 0 - Bridge Camp

71100 - Regular Instruction Program - \$126,739.35 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	20 FTE Teachers Bridge Camp
Line Item Number:	116 - Teachers	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$92,000.00	
Line Item Total:	\$92,000.00	
Account Number:	71100 - Regular Instruction Program	2 FTE Bridge Camp Administrators
Line Item Number:	189 - Other Salaries & Wages	
Optional Program Code:		
Location	Oak Ridge (012)	

Code:		
Quantity:	1.00	
Cost:	\$13,600.00	
Line Item Total:	\$13,600.00	
Account Number:	71100 - Regular Instruction Program	20 FTE Teachers Bridge Camp 2 FTE Administrators Bridge Camp
Line Item Number:	201 - Social Security	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$6,547.00	
Line Item Total:	\$6,547.00	
Account Number:	71100 - Regular Instruction Program	20 FTE Teachers Bridge Camp 2 FTE Administrators Bridge Camp
Line Item Number:	211 - Local Retirement	
Optional Program Code:		

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$10,877.00	
Line Item Total:	\$10,877.00	
Account Number:	71100 - Regular Instruction Program	20 FTE Teachers Bridge Camp 2 FTE Administrators Bridge Camp
Line Item Number:	212 - Employer Medicare	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,532.00	
Line Item Total:	\$1,532.00	
Account Number:	71100 - Regular Instruction Program	Books and instructional materials
Line Item Number:	429 - Instructional Supplies & Materials	
Optional Program Code:		

Location Code: Oak Ridge (012)

Quantity: 1.00

Cost: \$2,183.35

Line Item Total: \$2,183.35

Total for 71100 - Regular Instruction Program: \$126,739.35

Total for all other Account Numbers: \$0.00

Total for all Account Numbers: \$126,739.35

Adjusted Allocation: \$126,739.35

Remaining: \$0.00

Summer Learning Camps

On Jan 22, 2021, the Tennessee General Assembly enacted the Tennessee Learning Loss Remediation and Student Acceleration Act (SB 7002/HB 7004) to address the learning loss of students due to COVID-19 related school closures. The following is an overview of summer learning camp programming and programming requirements from TDOE.

Oak Ridge Schools received a waiver from TDOE to allow two weeks of summer camp to be offered during the Fall 2021 (one week camp) and Spring 2022 (one week camp) Intersession periods.

ORS Summer Learning Camps Schedule

	Dates	Time	Required Enrollment	Required ED participation	Teachers/ FTE
Elementary	June 2-29	8:30-3:30	461	24%	30
Middle	June 2-15	7:45 – 1:45	294	25%	20

TDOE Programming Requirements

- 5 days a week/6 weeks during the summer.
- 6 hours of daily programming 5 days.
 - 4 hours of in-person instruction in reading and math. All students must receive at least 1 hour of reading instruction and 1 hour of math instruction.
 - 1 hour of RTI² services.
 - 1 hour of physical activity.
 - Lunch and at least 1 snack or breakfast.
- A state-adopted benchmark assessment administered as a pre- and post-test as part of the innovative benchmark assessment pilot program.
- The camps will serve students entering grades 1-5 in summer 2021 and 2022.

Participation Eligibility and Priority Students

- Priority students:
 - A student entering grades 4-5 who scored below proficient in math or ELA on the student's most recent TCAP
 - A student entering grades 1-3 who attends a school with fewer than 50% of grades 3-5 students are proficient in math or ELA on the most recent TCAP.
 - A student entering grades 1-5 who is eligible for TANF
 - A student entering grades 1-4 who scored below proficient in math or ELA on the state adopted benchmark assessment, Tennessee universal math or reading screener, or for camps conducted in summer 2021, the RTI² screener.
- Priority students may participate in the summer learning camp.
 - Student participation in the program is not required unless the school district adopts a local policy to require participation.
 - Districts must hold a 30-day initial enrollment period.
- Non-priority students may enroll after the initial enrollment period if there are available seats and funds available.

Staffing Requirements and Stipends

- Instruction must be provided by a licensed and endorsed teacher.
- If a licensed teacher is not available, then the instruction may be provided by an EPP candidate, or a person with a college degree who has completed a learning loss remediation preparation course.
- Stipends:
 - For classroom teachers, compensation is based on factors such as the teacher's LOE or other performance data, ability to support special populations, or license/endorsement to teach in a hard-to-staff subject area.
 - Compensation is also based on a differentiated stipend developed by TDOE that provides teachers staffing the learning loss bridge camps with at least \$1,000/week, but no more than 25% above the weekly compensation rate of the highest salary step for teachers in the school district's salary schedule.
 - For tutors and other staff, compensation is determined by the school district or public charter school.

Additional Requirements for School Districts

- School districts are only required to conduct summer learning camps in summer 2021 and summer 2022.
- Subject to available funding, districts must provide all priority students, including charter school students, the opportunity to enroll in their summer learning camps.
- After an initial enrollment period, if there is additional funding and seats available, the district shall offer seats to non-priority students.
- Districts and public charter schools may jointly establish a program to offer summer learning camps.
- Districts and public charter schools may send students to a learning loss bridge camp in another LEA or public charter school, or through an external provider selected by the district.
- Districts and public charter schools may collaborate with public or non-profit community partners to implement learning loss bridge camps with approval by TDOE.
- Public charter schools may conduct their own summer learning camps rather than enrolling their students in the camps conducted by the school district in their geographic boundary.
- Permissible uses of summer learning camp funding include: instructional programming; instructional and supervisory staff; staffing plans for ELA teachers to participate in summer professional development; transportation; meals; facilities; staff to administer state-adopted benchmark assessments; and stipends for teachers, tutors, and staff. Additional Requirements for TDOE
- TDOE is required to determine program requirements and a procedure for allocating funding to school districts and public charter schools for summer learning camps.
- TDOE is also required to provide technical assistance and guidance to school districts and charter schools in implementing summer learning camps including training for non-licensed instructors and professional development for ELA teachers.
- TDOE is also required to establish a process for a school district or a public charter school to apply to the Commissioner for a waiver of one or more of the minimum requirements of the summer learning camps.

Rationale and Support for Addition of Preschool/Head Start PLC Coach

5/2021

I respectfully request the addition of a Preschool/ Head Start PLC Coach position.

The Preschool is expecting the receipt of additional Head Start funds (American Rescue Plan Funding). This funding, combined with ESSR 3.0 would support this position for 2021-2022 and 2022-2023. This position would follow the same plan as has been laid out for the district ESSR 3.0 PLC Coaches.

\$65,000 from the Head Start ARPF would be utilized to pay for this position for 2021-2022, with the remaining cost paid from ESSR 3.0 funds. In 2022-2023, the position would be paid through ESSR 3.0 funds.

Respectfully submitted,

Lisa M Downard

Lisa Downard

Principal

Oak Ridge Schools Preschool/Head Start

Oak Ridge Schools

8th Attendance Period

May 4, 2021

These numbers reflect the **2020-2021** Skyward Student Management System (Entity) active student enrollment count as of **May 4, 2021**.

The total includes **45** private school and home schooled students receiving Special Ed services.



Oak Ridge Schools

Enrollment Entity Counts 8th RP 2020-21

May 4, 2021

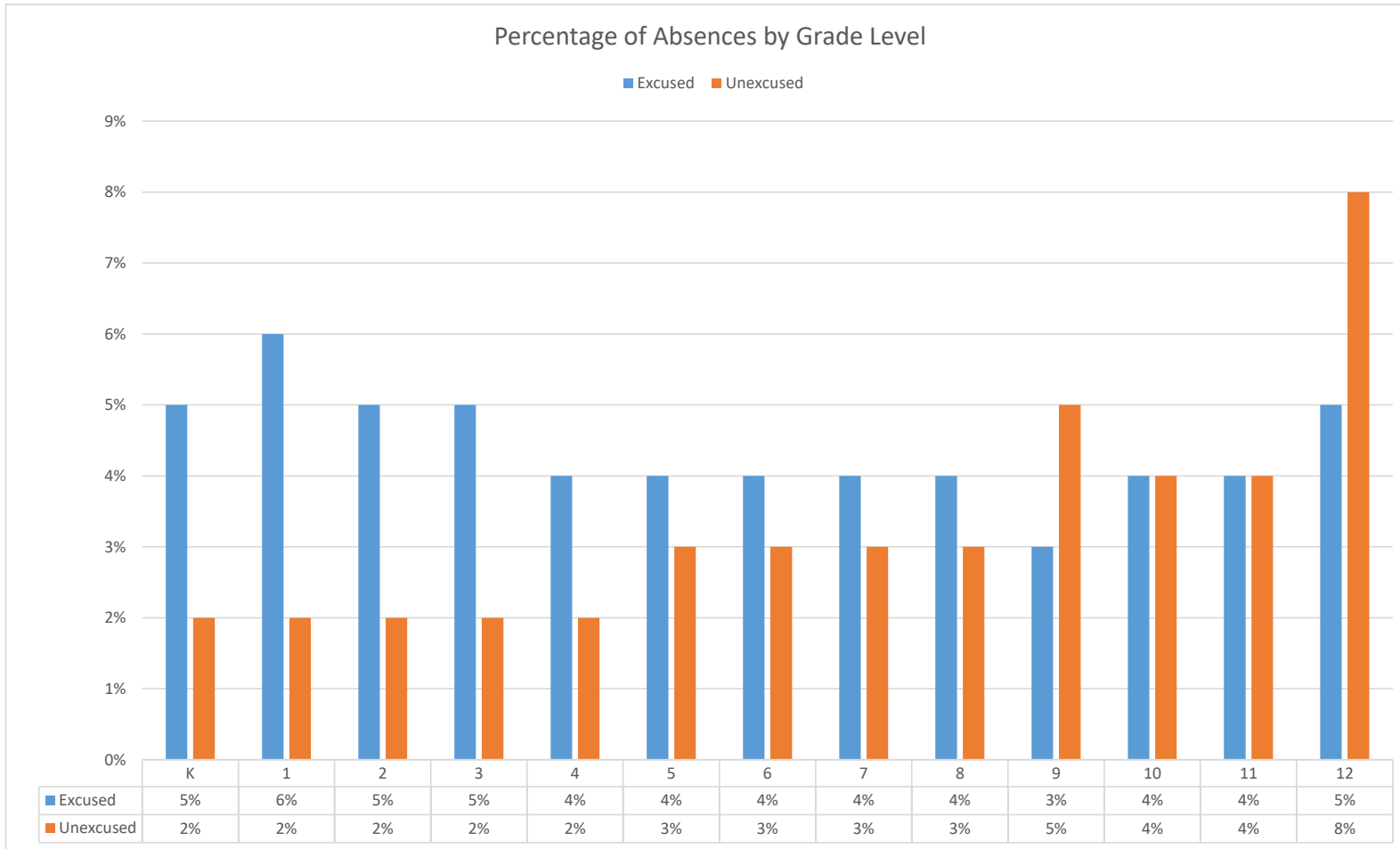
School	P3	P4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total PK-12 2020-21	Previous 7th RP 2020-21	Diff
Preschool	98	104														202	194	8
Glenwood			58	66	71	68	79									342	344	-2
Linden			82	99	99	78	70									428	425	3
Willow Brook			75	78	61	70	71									355	357	-2
Woodland			84	75	81	81	84									405	407	-2
JMS								177	178	181	168					704	708	-4
RMS								171	155	184	190					700	700	0
ORHS												390	380	357	374	1501	1506	-5
Enrollment 2020-21	98	104	299	318	312	297	304	348	333	365	358	390	380	357	374	4637	4641	-4
Prev. 7th RP 2020-21	93	101	301	316	314	296	306	348	336	365	359	393	383	355	375	4641		
Difference	5	3	-2	2	-2	1	-2	0	-3	0	-1	-3	-3	2	-1	-4		

This report compares the 2020-21 8th RP period enrollment with the 2020-21 7th RP period.

Attendance Graphs

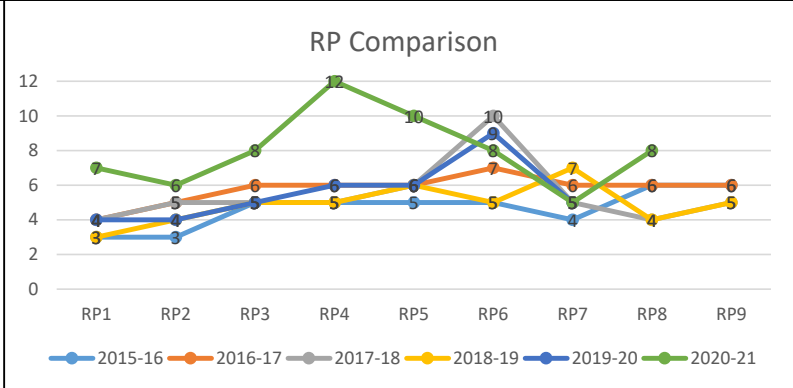
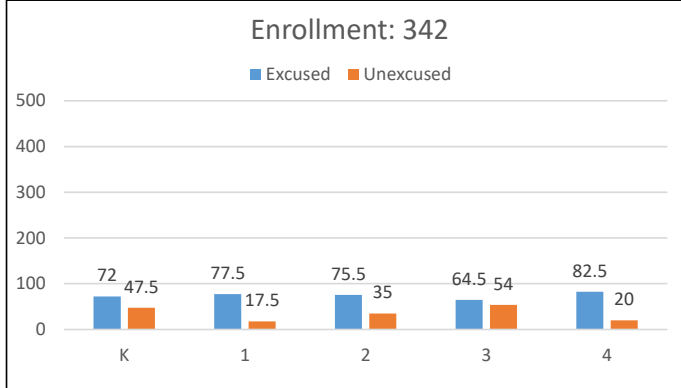
The graphs below display excused and unexcused absence totals, entity counts, and attendance percentages by grade and reporting period. The data was compiled using information from attendance detail and summary reports and entity counts reports.

Reporting Period 8: 4/6/2021-5/3/2021



2015-16	RP1: 3%	RP2: 3%	RP3: 5%	RP4: 5%	RP5: 5%	RP6: 5%	RP7: 4%	RP8: 6%	RP9: 6%
2016-17	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 6%	RP5: 6%	RP6: 7%	RP7: 6%	RP8: 6%	RP9: 6%
2017-18	RP1: 4%	RP2: 5%	RP3: 5%	RP4: 5%	RP5: 6%	RP6: 10%	RP7: 5%	RP8: 4%	RP9: 5%
2018-19	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 5%	RP5: 6%	RP6: 5%	RP7: 7%	RP8: 4%	RP9: 5%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6%	RP6: 8.8%	RP7: 4.9%	Covid-19	Covid-19
2020-21	RP1: 7.3%	RP2: 5.8%	RP3: 8.1%	RP4: 11.6%	RP5: 9.9%	RP6: 7.5%	RP7: 5.3%	RP8: 8%	

Glenwood

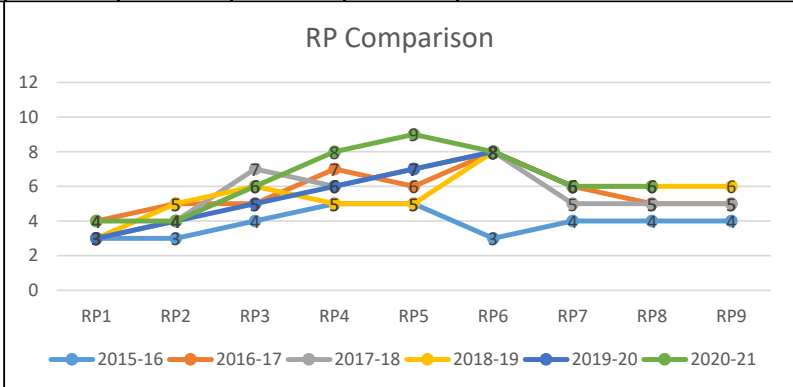
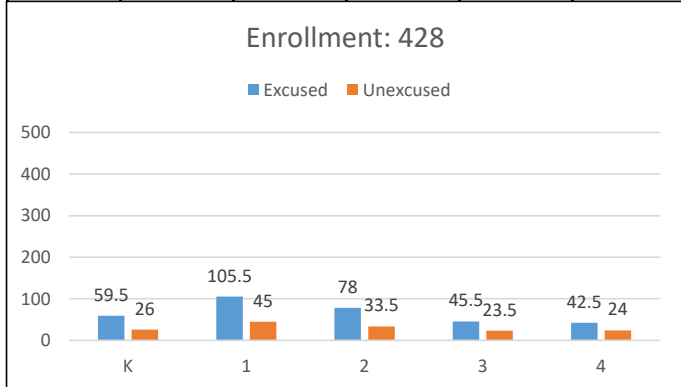


Goal

5.5

2015-16	RP1: 3%	RP2: 3%	RP3: 4%	RP4: 5%	RP5: 5%	RP6: 3%	RP7: 4%	RP8: 4%	RP9: 4%
2016-17	RP1: 4%	RP2: 5%	RP3: 5%	RP4: 7%	RP5: 6%	RP6: 8%	RP7: 6%	RP8: 5%	RP9: 5%
2017-18	RP1: 3%	RP2: 4%	RP3: 7%	RP4: 6%	RP5: 7%	RP6: 8%	RP7: 5%	RP8: 5%	RP9: 5%
2018-19	RP1: 3%	RP2: 5%	RP3: 6%	RP4: 5%	RP5: 5%	RP6: 8%	RP7: 6%	RP8: 6%	RP9: 6%
2019-20	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6.8%	RP6: 7.7%	RP7: 6.4%	Covid-19	Covid-19
2020-21	RP1: 4.3%	RP2: 4.3%	RP3: 6.1%	RP4: 7.7%	RP5: 9.1%	RP6: 7.9%	RP7: 6.2%	RP8: 5.6%	

Linden

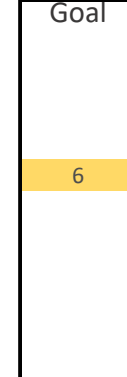
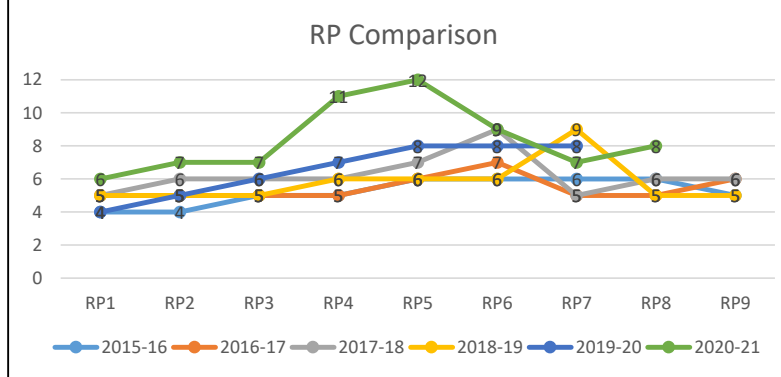
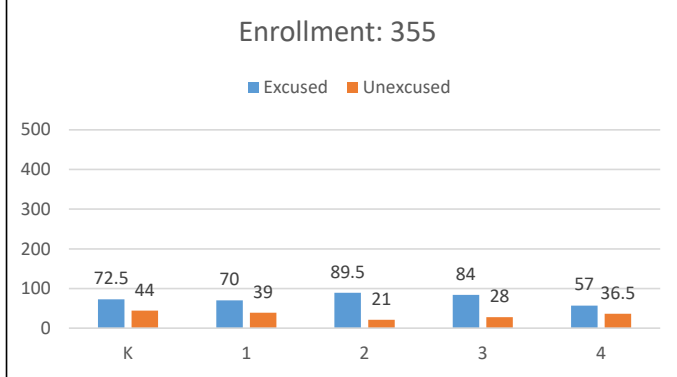


Goal

5

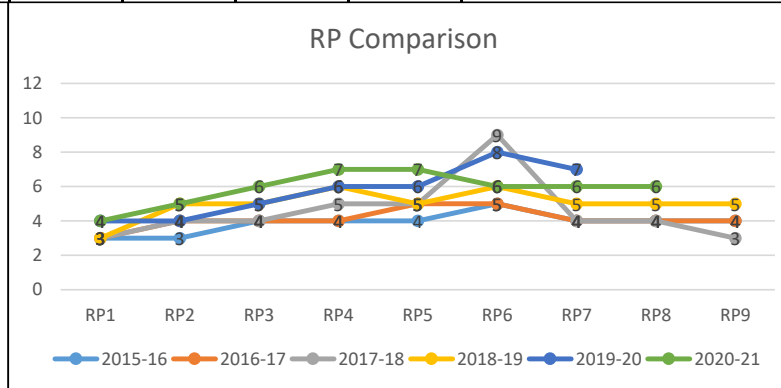
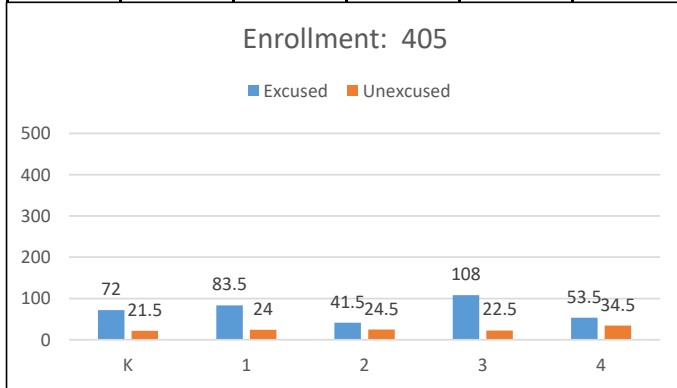
2015-16	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5%	RP5: 6%	RP6: 6%	RP7: 6%	RP8: 6%	RP9: 5%
2016-17	RP1: 5%	RP2: 5%	RP3: 5%	RP4: 5%	RP5: 6%	RP6: 7%	RP7: 5%	RP8: 5%	RP9: 6%
2017-18	RP1: 5%	RP2: 6%	RP3: 6%	RP4: 6%	RP5: 7%	RP6: 9%	RP7: 5%	RP8: 6%	RP9: 6%
2018-19	RP1: 5%	RP2: 5%	RP3: 5%	RP4: 6%	RP5: 6%	RP6: 6%	RP7: 9%	RP8: 5%	RP9: 5%
2019-20	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 6.6%	RP5: 7.8%	RP6: 8.4%	RP7: 7.5%	Covid-19	Covid-19
2020-21	RP1: 6.1%	RP2: 7.1%	RP3: 7.3%	RP4: 11%	RP5: 11.7%	RP6: 8.9%	RP7: 6.9%	RP8: 7.5%	

Willow Brook



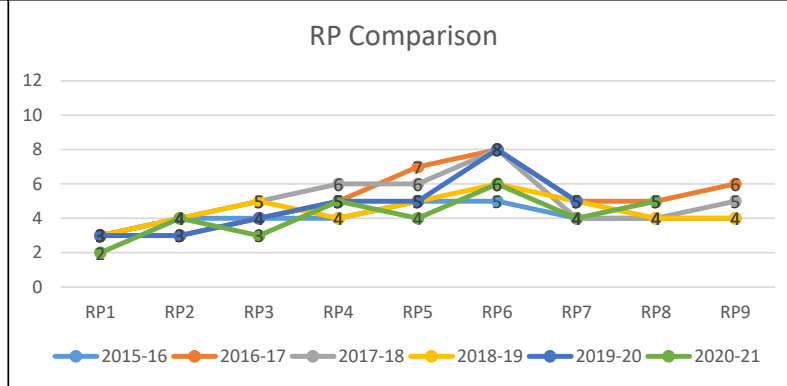
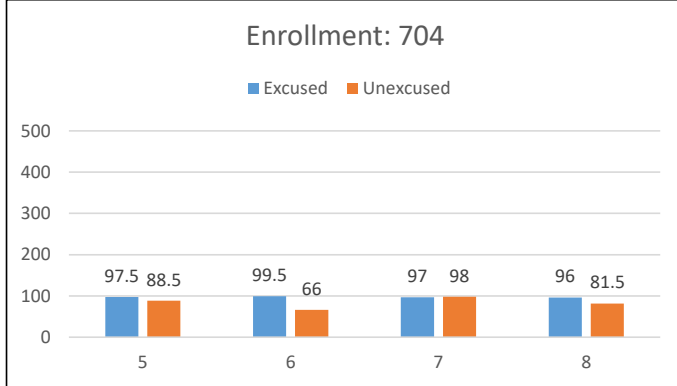
2015-16	RP1: 3%	RP2: 3%	RP3: 4%	RP4: 4%	RP5: 4%	RP6: 5%	RP7: 4%	RP8: 4%	RP9: 4%
2016-17	RP1: 3%	RP2: 4%	RP3: 4%	RP4: 4%	RP5: 5%	RP6: 5%	RP7: 4%	RP8: 4%	RP9: 4%
2017-18	RP1: 3%	RP2: 4%	RP3: 4%	RP4: 5%	RP5: 5%	RP6: 9%	RP7: 4%	RP8: 4%	RP9: 3%
2018-19	RP1: 3%	RP2: 5%	RP3: 5%	RP4: 6%	RP5: 5%	RP6: 6%	RP7: 5%	RP8: 5%	RP9: 5%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6.2%	RP6: 8.4%	RP7: 6.6%	Covid-19	Covid-19
2020-21	RP1: 4.1%	RP2: 4.9%	RP3: 6.2%	RP4: 7.1%	RP5: 7.1%	RP6: 5.9%	RP7: 5.5%	RP8: 5.9%	

Woodland



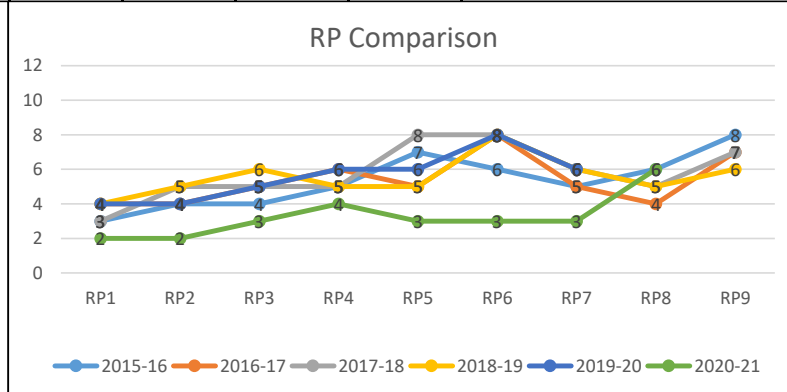
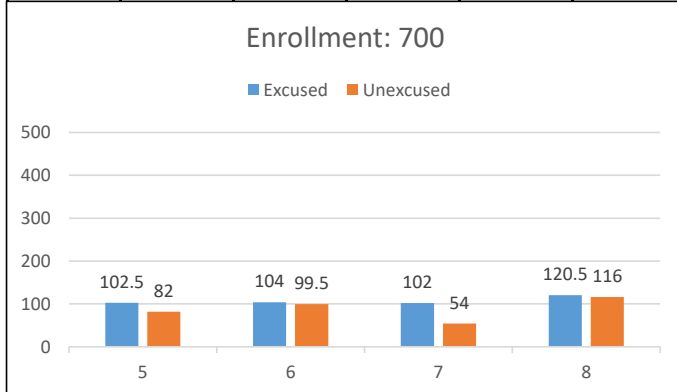
2015-16	RP1: 3%	RP2: 4%	RP3: 4%	RP4: 4%	RP5: 5%	RP6: 5%	RP7: 4%	RP8: 4%	RP9: 4%
2016-17	RP1: 3%	RP2: 3%	RP3: 4%	RP4: 5%	RP5: 7%	RP6: 8%	RP7: 5%	RP8: 5%	RP9: 6%
2017-18	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 6%	RP5: 6%	RP6: 8%	RP7: 4%	RP8: 4%	RP9: 5%
2018-19	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 4%	RP5: 5%	RP6: 6%	RP7: 5%	RP8: 4%	RP9: 4%
2019-20	RP1: 3%	RP2: 3%	RP3: 4%	RP4: 5%	RP5: 4.9%	RP6: 8.4%	RP7: 5.2%	Covid-19	Covid-19
2020-21	RP1: 2.2%	RP2: 4.1%	RP3: 3.4%	RP4: 4.5%	RP5: 3.8%	RP6: 5.7%	RP7: 3.7%	RP8: 5.1%	

Jefferson



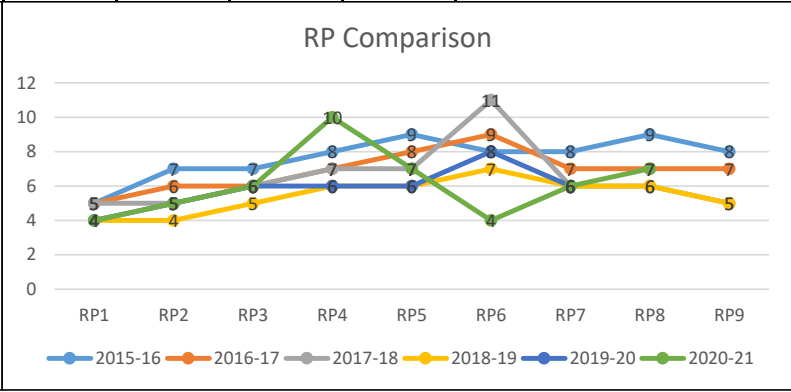
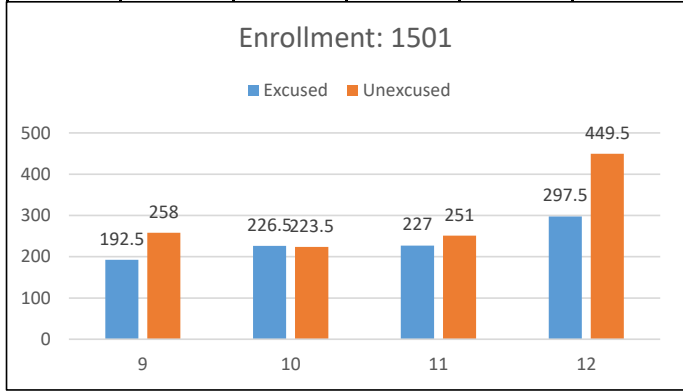
2015-16	RP1: 3%	RP2: 4%	RP3: 4%	RP4: 5%	RP5: 7%	RP6: 6%	RP7: 5%	RP8: 6%	RP9: 8%
2016-17	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 6%	RP5: 5%	RP6: 8%	RP7: 5%	RP8: 4%	RP9: 7%
2017-18	RP1: 3%	RP2: 5%	RP3: 5%	RP4: 5%	RP5: 8%	RP6: 8%	RP7: 6%	RP8: 5%	RP9: 7%
2018-19	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 5%	RP5: 5%	RP6: 8%	RP7: 6%	RP8: 5%	RP9: 6%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.7%	RP5: 5.6%	RP6: 7.9%	RP7: 5.7%	Covid-19	Covid-19
2020-21	RP1: 2%	RP2: 2.3%	RP3: 3.4%	RP4: 4%	RP5: 2.7%	RP6: 3.3%	RP7: 2.8%	RP8: 5.6%	

Robertsville



2015-16	RP1: 5%	RP2: 7%	RP3: 7%	RP4: 8%	RP5: 9%	RP6: 8%	RP7: 8%	RP8: 9%	RP9: 8%
2016-17	RP1: 5%	RP2: 6%	RP3: 6%	RP4: 7%	RP5: 8%	RP6: 9%	RP7: 7%	RP8: 7%	RP9: 9%
2017-18	RP1: 5%	RP2: 5%	RP3: 6%	RP4: 7%	RP5: 7%	RP6: 11%	RP7: 6%	RP8: 6%	RP9: 5%
2018-19	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 6%	RP5: 6%	RP6: 7%	RP7: 6%	RP8: 6%	RP9: 5%
2019-20	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 6.2%	RP5: 6.4%	RP6: 7.6%	RP7: 6.4%	Covid-19	Covid-19
2020-21	RP1: 3.6%	RP2: 4.6%	RP3: 5.5%	RP4: 9.9%	RP5: 6.8%	RP6: 3.8%	RP7: 5.8%	RP8: 7.1%	

ORHS



Goal
6

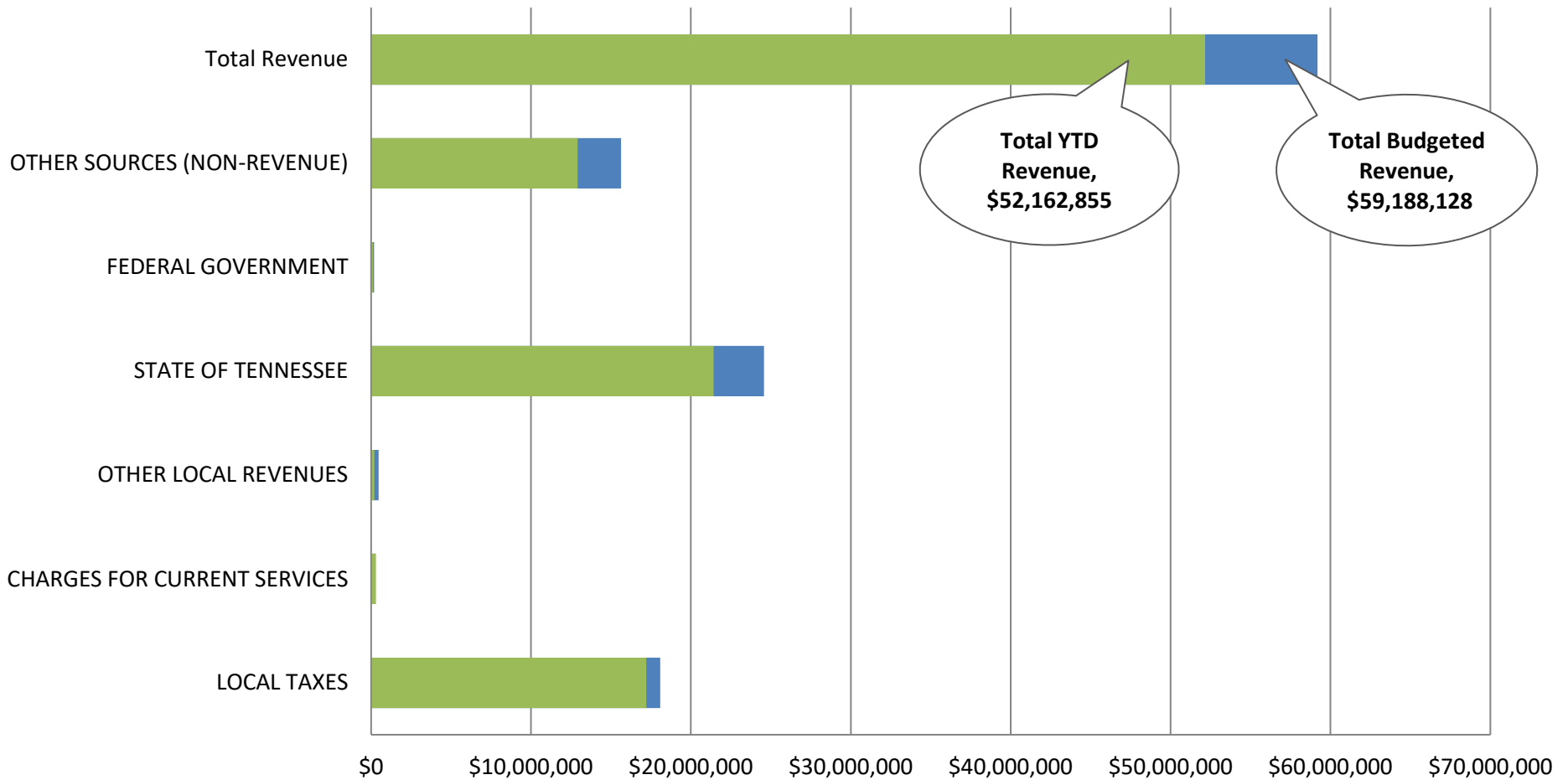
Acct	Acct	2020-21 FYTD Budget	April 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Budget Remaining
40110	Current Property Tax	11,711,350.00	1,132,300.28	11,363,098.08	97.03%	348,251.92		348,251.92
40210	Local Option Sales Tax	6,366,339.00	631,301.84	5,847,506.16	91.85%	518,832.84		518,832.84
40275	Mixed Drink Tax	125.00	14.22	208.47	166.78%	-83.47		-83.47
40280	Mineral Severance Tax	125.00		5.30	4.24%	119.70		119.70
43511	Tuition - Regular Day Students	245,000.00	16,717.28	299,578.44	122.28%	-54,578.44		-54,578.44
43513	Tuition - Summer School	12,000.00		150.00	1.25%	11,850.00		11,850.00
43533	Transportation Fees	5,000.00		70.00	1.40%	4,930.00		4,930.00
44110	Interest Earned	140,000.00	713.10	15,182.06	10.84%	124,817.94		124,817.94
44120	Lease/Rentals	18,000.00	740.00	1,645.00	9.14%	16,355.00		16,355.00
44170	Miscellaneous Refunds	2,500.00		6,261.99	250.48%	-3,761.99		-3,761.99
44530	Sale of Equipment	35,000.00		28,356.10	81.02%	6,643.90		6,643.90
44570	Contributions & Gifts	195,553.00		136,729.00	69.92%	58,824.00		58,824.00
44990	Other Local Revenues	75,000.00	498.00	7,921.21	10.56%	67,078.79		67,078.79
46511	Basic Education Program	23,331,000.00	2,350,900.00	20,967,100.00	89.87%	2,363,900.00		2,363,900.00
46515	Early Childhood Education	460,110.64	38,732.85	308,647.27	67.08%	151,463.37		151,463.37
46590	Other State Education Funds	75,000.00	6,876.78	57,879.03	77.17%	17,120.97		17,120.97
46610	Career Ladder Program	133,500.00		64,081.94	48.00%	69,418.06		69,418.06
46980	Other State Grants	532,654.77				532,654.77		532,654.77
46990	Other State Revenues	45,189.00		27,176.41	60.14%	18,012.59		18,012.59
47143	Special Education Grants	50,000.00				50,000.00		50,000.00
47630	Public Law 874 - Maint/Operat.	55,000.00	3,235.00	66,535.00	120.97%	-11,535.00		-11,535.00
47640	ROTC Reimbursement	73,772.00	19,903.32	46,401.18	62.90%	27,370.82		27,370.82
49700	Insurance Recovery	6,947.00		5,761.00	82.93%	1,186.00		1,186.00
49800	Transfers In	125,000.00		926.02	0.74%	124,073.98		124,073.98
49810	City General Fund Transfer	15,493,963.00	1,291,163.58	12,911,635.80	83.33%	2,582,327.20		2,582,327.20
-----	Revenue	59,188,128.41	5,493,096.25	52,162,855.46	88.13%	7,025,272.95		7,025,272.95
		=====	=====	=====	=====	=====		=====
71100	Regular Instruction Prgm	27,328,646.32	2,206,295.84	20,689,063.13	75.70%	6,639,583.19	6,121,071.14	518,512.05
71150	Alternative Instruction Prgm	827,640.00	68,405.51	621,909.45	75.14%	205,730.55	183,410.37	22,320.18
71200	Special Education Prgm	4,532,760.29	373,263.07	3,350,827.37	73.92%	1,181,932.92	1,019,004.80	162,928.12
71300	Career/Technical Education Prg	1,459,860.93	124,222.91	1,098,489.68	75.25%	361,371.25	339,602.74	21,768.51
71900	Contingency	1,652,920.16		-1,291.50	-0.08%	1,654,211.66		1,654,211.66
72120	Health Services	615,271.28	53,387.77	481,160.07	78.20%	134,111.21	112,221.57	21,889.64
72130	Other Student Support	1,730,824.63	116,456.56	1,314,424.76	75.94%	416,399.87	344,060.27	72,339.60
72210	Regular Inst. Support	3,342,918.09	225,494.24	2,629,947.93	78.67%	712,970.16	462,114.78	250,855.38
72220	Special Education Support	840,432.72	68,609.38	662,224.33	78.80%	178,208.39	168,458.28	9,750.11
72230	Career & Technical Prg Support	118,429.14	7,936.88	98,837.02	83.46%	19,592.12	11,177.85	8,414.27
72250	Technology Services	2,585,383.15	220,295.63	2,138,411.96	82.71%	446,971.19	385,616.09	61,355.10

Acct	Acct	2020-21 FYTD Budget	April 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	2020-21 Encumbered Amount	Unencumbered Budget Remaining
72290	Communications	120,705.02	13,121.21	100,529.00	83.28%	20,176.02	11,805.75	8,370.27
72310	Board of Education	1,120,360.69	48,564.89	904,027.01	80.69%	216,333.68		216,333.68
72320	Director of Schools	357,863.16	28,667.87	291,731.35	81.52%	66,131.81	56,036.29	10,095.52
72410	Office of the Principal	3,885,922.41	324,644.62	3,164,255.00	81.43%	721,667.41	669,759.09	51,908.32
72510	Fiscal Services	856,378.80	63,605.01	692,643.88	80.88%	163,734.92	122,747.27	40,987.65
72520	Human Resources/ Personnel	416,318.28	31,879.20	351,654.56	84.47%	64,663.72	59,252.99	5,410.73
72610	Operation of Plant	4,578,565.47	355,920.67	3,452,173.20	75.40%	1,126,392.27	421,576.03	704,816.24
72620	Maintenance of Plant	1,689,052.78	116,137.82	1,368,291.42	81.01%	320,761.36	239,844.19	80,917.17
72710	Transportation	1,562,142.00	110,762.42	1,122,756.20	71.87%	439,385.80		439,385.80
73300	Community Services	4,146.80		4,146.80	100.00%			
73400	Early Childhood Education	460,110.64	40,879.72	349,526.99	75.97%	110,583.65	110,418.30	165.35
73401	Pre-K General Fund	704,536.74	59,874.37	570,550.67	80.98%	133,986.07	98,103.97	35,882.10
76100	Regular Capital Outlay	585,846.91	12,639.95	143,223.72	24.45%	442,623.19	169,203.24	273,419.95
99100	Transfers Out	83,179.00				83,179.00		83,179.00
-----	Expense	61,460,215.41	4,671,065.54	45,599,514.00	74.19%	15,860,701.41	11,105,485.01	4,755,216.40
-----	General Purpose School Fund	-2,272,087.00	822,030.71	6,563,341.46	81.03%	-8,835,428.46	-11,105,485.01	2,270,056.55
Grand Revenue Totals		59,188,128.41	5,493,096.25	52,162,855.46	88.13%	7,025,272.95		7,025,272.95
Grand Expense Totals		61,460,215.41	4,671,065.54	45,599,514.00	74.19%	15,860,701.41	11,105,485.01	4,755,216.40
Grand Totals		2,272,087.00	822,030.71	6,563,341.46	-288.87%	8,835,428.46	11,105,485.01	2,270,056.55
		Loss	Profit	Profit		Loss	Loss	Profit

Number of Accounts: 1504

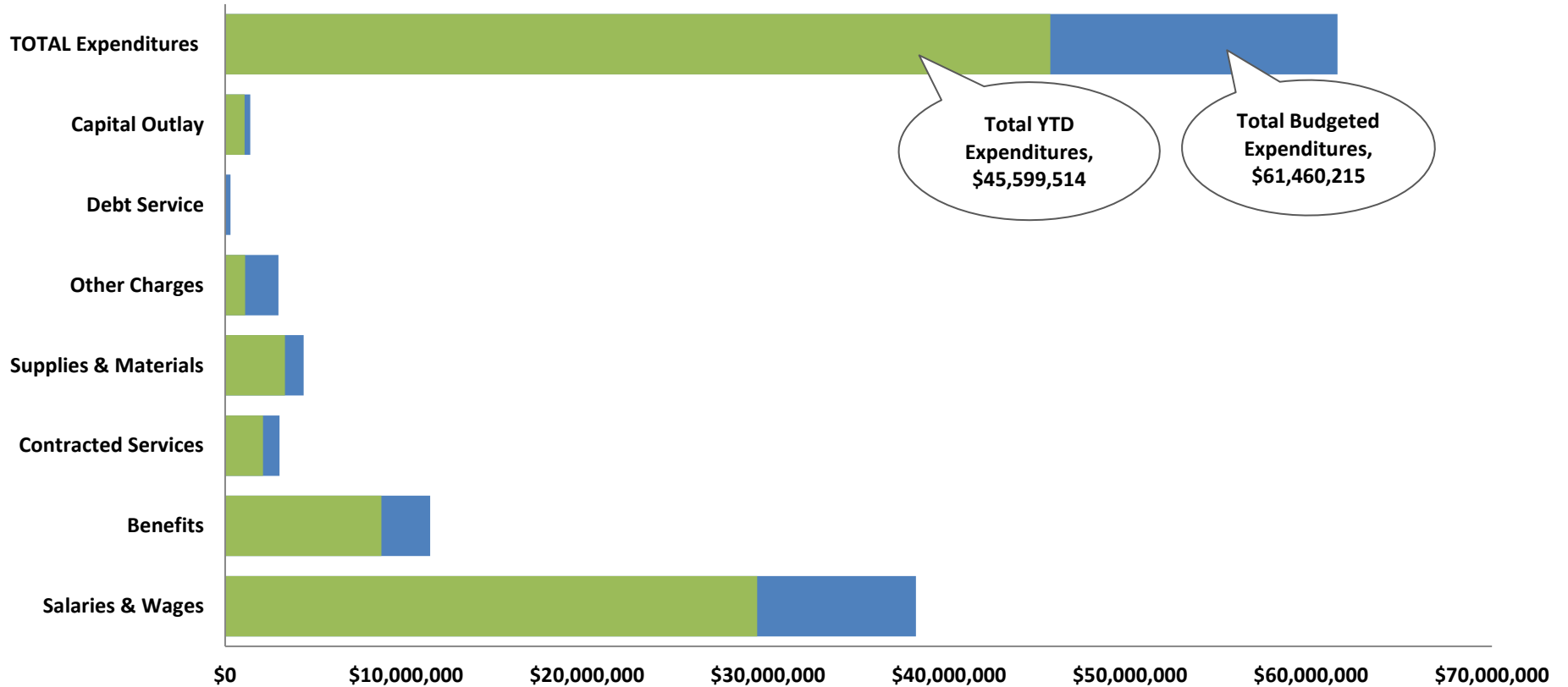
***** End of report *****

General Fund Revenue Budget to Actual Summary - April, 2021



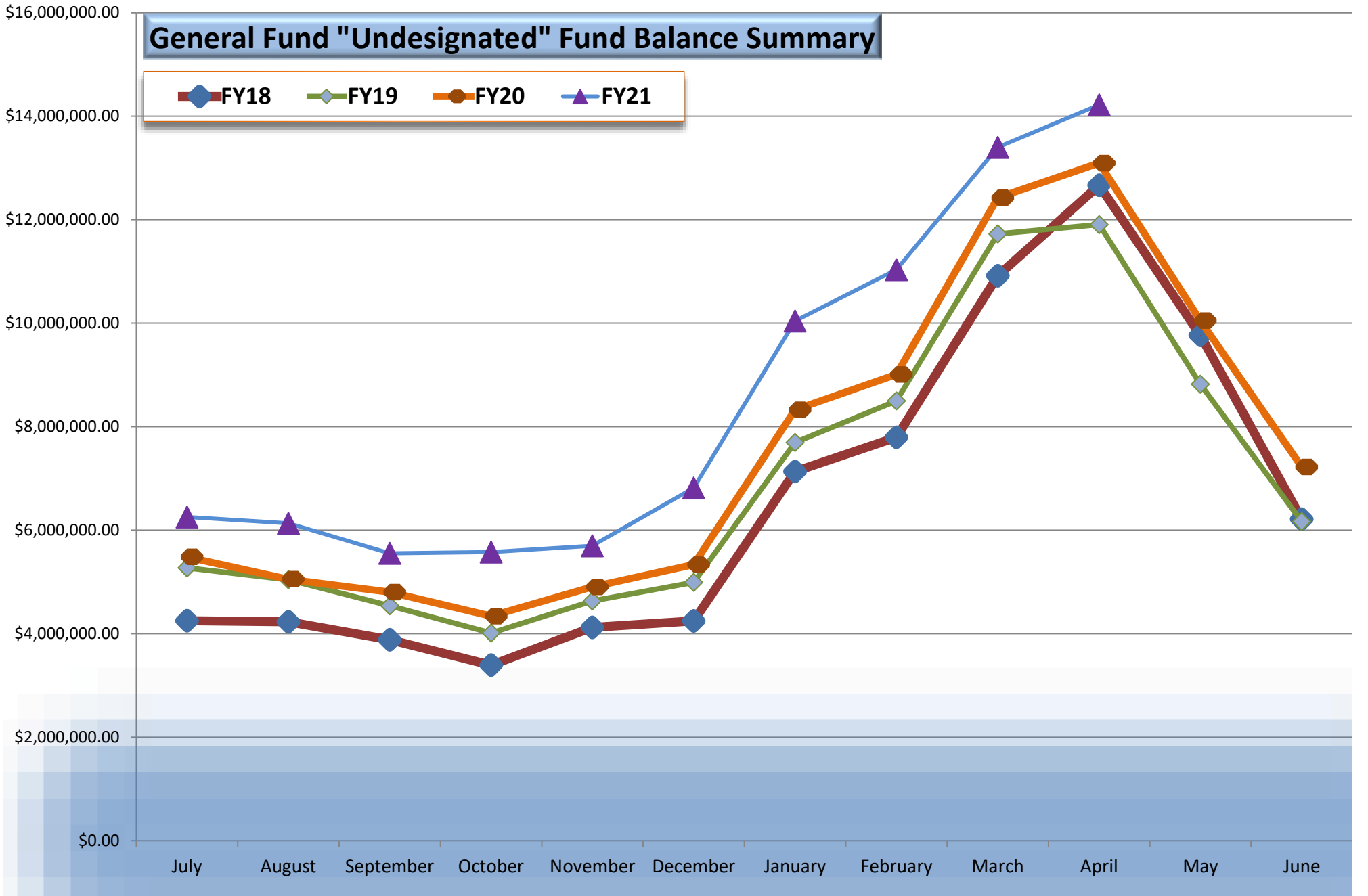
	LOCAL TAXES	CHARGES FOR CURRENT SERVICES	OTHER LOCAL REVENUES	STATE OF TENNESSEE	FEDERAL GOVERNMENT	OTHER SOURCES (NON-REVENUE)	Total Revenue
■ Percent of Budget	95.20%	114.43%	42.08%	87.17%	63.17%	82.67%	88.13%
■ Year-To-Date	17210818.01	299798.44	196095.36	21424884.65	112936.18	12918322.82	\$52,162,855
■ FYTD Budget	18077939	262000	466053	24577454	178772	15625910	\$59,188,128

General Fund Expenditure Budget to Actual Summary by Object April, 2021



	Salaries & Wages	Benefits	Contracted Services	Supplies & Materials	Other Charges	Debt Service	Capital Outlay	TOTAL Expenditures
FYTD %	77.00%	76.21%	69.97%	76.46%	37.05%	0	77.42%	74.19%
FYTD Activity	29,393,741.80	8,632,747.90	2,085,639.45	3,311,011.58	1,100,934.91	0	1,075,438.36	\$45,599,514
FYTD Revised Bdg	38,172,907.09	11,328,063.85	3,007,635.30	4,330,621.10	2,944,754.99	287,205.00	1,389,028.09	\$61,460,215

General Fund "Undesignated" Fund Balance Summary



Acct	Acct	2020-21 FYTD Budget	April 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
R	Revenue							
47131	Vocational Program Improvement	124,801.54	25,379.99	110,637.09	88.65%	14,164.45		14,164.45
47139	Other Vocational	150,000.00	-3,497.50	146,917.93	97.95%	3,082.07		3,082.07
47141	Title I	1,013,484.09	83,969.59	649,635.87	64.10%	363,848.22		363,848.22
47143	Special Education Grants	1,166,454.62	79,241.86	684,331.55	58.67%	482,123.07		482,123.07
47145	Special Ed Pre-School Grants	44,904.87	3,702.65	28,662.26	63.83%	16,242.61		16,242.61
47146	English Lang Acq Grants	28,088.51	165.38	7,815.14	27.82%	20,273.37		20,273.37
47147	Title IV Part B, 21st Century	166,148.98	16,094.95	95,136.94	57.26%	71,012.04		71,012.04
47189	Title II	168,560.54	15,425.68	99,748.54	59.18%	68,812.00		68,812.00
47301	ESSER	756,515.31	6,725.46	548,435.29	72.49%	208,080.02		208,080.02
47303	COVID19 Grant	100,000.00		100,000.00	100.00%			
47304	Remote Technology Grant	90,940.35		90,940.35	100.00%			
47305	Internet Connectivity Grant	45,000.00		41,084.83	91.30%	3,915.17		3,915.17
47307	ESSER2.0	3,120,709.36				3,120,709.36		3,120,709.36
47590	Other Federal Through State	84,728.55	5,374.92	28,790.93	33.98%	55,937.62		55,937.62
47990	Other Direct Fedral Revenue	1,058,373.94	91,232.30	643,130.03	60.77%	415,243.91		415,243.91
-----	Revenue	8,118,710.66	323,815.28	3,275,266.75	40.34%	4,843,443.91		4,843,443.91
E	Expense							
71100	Regular Instruction Prgm	2,687,786.05	57,750.19	1,286,326.37	47.86%	1,401,459.68	1,214,425.33	187,034.35
71200	Special Education Prgm	855,869.25	69,429.37	587,793.36	68.68%	268,075.89	148,569.95	119,505.94
71300	Career/Technical Education Prg	268,681.54	2,948.00	256,503.02	95.47%	12,178.52	12,180.49	-1.97
72120	Health Services	17,406.29	1,311.23	11,786.08	67.71%	5,620.21	2,622.46	2,997.75
72130	Other Student Support	664,938.28	120,836.28	176,430.40	26.53%	488,507.88	392,073.15	96,434.73
72210	Regular Inst. Support	462,728.26	14,999.85	289,840.83	62.64%	172,887.43	52,051.24	120,836.19
72220	Special Education Support	301,911.69	25,658.81	224,720.94	74.43%	77,190.75	54,364.06	22,826.69
72250	Technology Services	4,389.05		202.98	4.62%	4,186.07		4,186.07
72610	Operation of Plant	8,448.00		3,915.44	46.35%	4,532.56	8.99	4,523.57
73300	Community Services	1,211,500.42	107,208.66	847,367.82	69.94%	364,132.60	210,514.45	153,618.15
76100	Regular Capital Outlay	1,500,000.00				1,500,000.00		1,500,000.00
99100	Transfers Out	135,051.83		926.02	0.69%	134,125.81		134,125.81
-----	Expense	8,118,710.66	400,142.39	3,685,813.26	45.40%	4,432,897.40	2,086,810.12	2,346,087.28

Acct	Acct	2020-21 FYTD Budget	April 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
145	Other Education Funds							
R	Revenue							
44990	Other Local Revenues	32,929.00	750.00	42,885.00	130.23%	-9,956.00		-9,956.00
46590	Other State Education Funds	124,541.38	637.49	107,477.50	86.30%	17,063.88		17,063.88
49800	Transfers In	83,179.00				83,179.00		83,179.00
-----	Revenue	240,649.38	1,387.49	150,362.50	62.48%	90,286.88		90,286.88
E	Expense							
72130	Other Student Support	114,290.65	9,632.01	80,869.41	70.76%	33,421.24	21,969.15	11,452.09
72210	Regular Inst. Support	2,500.00	30.00	30.00	1.20%	2,470.00		2,470.00
72620	Maintenance of Plant	90,929.73	9,636.64	90,929.73	100.00%			
73300	Community Services	32,929.00	1,001.78	29,986.27	91.06%	2,942.73		2,942.73
-----	Expense	240,649.38	20,300.43	201,815.41	83.86%	38,833.97	21,969.15	16,864.82
-----	Other Education Funds		-18,912.94	-51,452.91	73.17%	51,452.91	-21,969.15	73,422.06
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146	Extended School Program							
R	Revenue							
43581	Community Services Fees Child	456,651.00	25,176.40	264,684.00	57.96%	191,967.00		191,967.00
-----	Revenue	456,651.00	25,176.40	264,684.00	57.96%	191,967.00		191,967.00
E	Expense							
73300	Community Services	446,651.00	15,435.62	239,541.43	53.63%	207,109.57	27,446.81	179,662.76
99100	Transfers Out	10,000.00				10,000.00		10,000.00
-----	Expense	456,651.00	15,435.62	239,541.43	52.46%	217,109.57	27,446.81	189,662.76

Acct	Acct	2020-21 FYTD Budget	April 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
146	Extended School Program							
-								
-----	Extended School Program		9,740.78	25,142.57	55.21%	-25,142.57	-27,446.81	2,304.24
			=====	=====	=====	=====	=====	=====
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	Grand Revenue Totals	11,144,902.04	616,463.66	5,141,778.13	46.14%	6,003,123.91		6,003,123.91
	Grand Expense Totals	11,324,902.04	857,616.04	5,361,098.74	47.34%	5,963,803.30	2,147,542.25	3,816,261.05
	Grand Totals	180,000.00	241,152.38	219,320.61	121.84%	39,320.61	2,147,542.25	2,186,862.86
		Loss	Loss	Loss		Profit	Loss	Profit

Number of Accounts: 439

***** End of report *****

Combined Fund Balance and YTD Operating Statement Summary

April, 2021

Description	General Fund 141	Federal Fund 142	Food Service Fund 143	Special Fund 145	ECC Fund 146
Beginning Fund Balance July 1, 2020	10,022,093.25	0.00	953,368.79	7,783.83	75,957.36
Plus YTD Revenue per books 4/30/21	52,162,855.46	3,275,266.75	1,451,464.88	150,362.50	264,684.00
Less YTD Expenditures per books 4/30/21	(45,599,514.00)	(3,685,813.26)	(1,233,928.64)	(201,815.41)	(239,541.43)
Revenues Over (Under) Expenditures as of 4/30/21	6,563,341.46	(410,546.51)	217,536.24	(51,452.91)	25,142.57
Ending Fund Balance per books as of 4/30/21	16,585,434.71	(410,546.51)	\$1,170,905.03	(43,669.08)	101,099.93

Fund Balance Restricted/Committed/Assigned Status

Encumbrances and Deferred Revenue		\$ -	\$ 36,579.38		
Inventory					
Restricted for Career Ladder Program	-5,078.96				
Restricted for Operation of Non-Instructional Services			954,325.65		101,099.93
Committed for Other Purposes (Vehicles- ERR Fund)	283,570.52				
Assigned for Instruction- Coordinated School Health	2,122.60				
Assigned for other local grants					
Assigned for Instruction - Education Foundation Grant	769.56				
Assigned for Instruction (APSI-ORHS)	12,279.95				
Assigned for Support Services FRC Local Funds (56)				20,682.56	
Nonspendable-Prepaid Expenditures					
Assigned to Balance FY21 Budget	2,072,087.00	0.00	180,000.00		
Unassigned Fund Balance 4/30/21	\$ 14,219,684.04	-410,546.51		-64,351.64	
Total Fund Balance 4/30/21	16,585,434.71	\$ (410,546.51)	\$ 1,170,905.03	(\$43,669.08)	\$ 101,099.93

OAK RIDGE SCHOOLS
BOARD OF EDUCATION MEETINGS
2020 - 2021

Monday, August 2 (in lieu of July)	6:00 PM
Monday, August 23	6:00 PM
Monday, September 27	6:00 PM
Monday, October 25	6:00 PM
Monday, November 22	6:00 PM
Monday, January 10 (in lieu of Dec)	6:00 PM
Monday, January 24	6:00 PM
Monday, February 28	6:00 PM
Monday, March 28	6:00 PM
Monday, April 25	6:00 PM
Monday, May 23	6:00 PM
Monday, June 20	6:00 PM