

Regular Board of Education Meeting

May 23, 2022 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 Student Recognition Award

C. Oak Ridge Schools Volunteer of the Year

D. Recognition of Oak Ridge Schools Retirees

V. Public Forum

VI. Consent Agenda

A. Board Minutes: 4-25-22; 5-18-22

VII. Items for Action

A. FY'23 Budget Appendix C-18 Rates for Substitute Teachers -
Second Reading

B. Adoption of the FY'23 Budget - Second Reading

C. FY'22 Budget Transfer #5 - First Reading

D. FY'23 Student Class Fees

E. FY'23 Food Service Contract Renewal

F. Ben Martin Track Upgraded Surfacing System

G. Purchase of Baseball Bleachers

H. JMS American History Field Trip

I. Willow Brook International Club

J. Board Policy 5.311 Bereavement Leave - First and Second Reading

K. FY'23 IDEA Partnership for Systemic Change (K-12) Grant

L. FY'23 Consolidated Funding Application

M. FY'23 Carl Perkins Basic Grant

N. FY'23 Carl Perkins Reserve Grant

O. FY'23 Math Implementation Grant

P. FY'22 Summer Learning Camps Grant

VIII. Items for Information

A. FY'23 Board Meeting Calendar

B. Enrollment and Attendance Reports

C. Finance Report

IX. Items for Discussion

X. Old Business

XI. New Business

XII. Communications

XIII. Adjournment

State guidance on school fees allows schools to request but not require fees for activities and materials that impact students during the regular school day or that are a part of the curriculum. Any request for fees must still be approved by the Board of Education. We are requesting that the attached fee list be approved as a requested but not required fee list for Oak Ridge Schools.

Language already exists in the student handbook informing students and parents that class fees are not a requirement for any student regardless of his/her financial situation.

Principals will be asked to include the following phrase in any and all request for additional fees:

“In the course of learning throughout the school year, there are always opportunities to go above and beyond what the basic curriculum requires. In such cases, it is customary for the school to request a fee in order to cover the cost of these enhancements. These fees are in no way required and your child will not be denied the opportunity to participate or benefit from any curricular offering as a result of not paying a requested fee. The fees simply allow the district to offset the cost of any additional opportunities.”

Oak Ridge Schools Class Fees 2022-2023

SCHOOL	AMOUNT	GRADE LEVEL
Glenwood	\$20.00	K-4
Linden	\$20.00	K-4
Willow Brook	\$20.00	K-4
Woodland	\$20.00	K-4
Jefferson Middle	see attached list	5-8
Robertsville Middle	see attached list	5-8
Oak Ridge High School	see attached list	9-12

Jefferson Middle School
 200 Fairbanks Road
 Oak Ridge, TN 37830
 865-425-9301

To: Bruce Lay 2/7/2022

From: Phil Cox
 Felicia Story

RE: Projected Fees for FY 23 (School year 2022-23)
 Not required/only requesting

<u>Fee Amount</u>	<u>Reason</u>	<u>Student Involved</u>	<u>Staff</u>
TBD	Misc. Field Trips	Each Individual Grade	Misc.
\$10.00	Rocket Building 6th Bridge Towers 7th CO/2 Dragster car 8 th Student rulers – measuring fractions 5th	Foundations of Technology (9 week Course)	Jaeger
\$25.00	Bridge Building. Tower building, mouse trap car, balsa gliders	Foundations of Technology (7 th Grade – full semester)	Jaeger
\$ 40.00	Clock, individual project	Foundations of Technology (8 th Grade – full year)	Jaeger
\$ 10.00	Chorus fee*	Chorus 7 th & 8 th	A Wilson
\$ 6.00	Chorus fee*	5 th & 6 th	A Wilson
\$ 15.00	Chorus shirt	All students	A Wilson
\$ 15.00	Uniform Rental	8 th Grade Band	Cantrell
\$ 30.00	Instrumental Rental	All Students/Semester	Cantrell
\$ 10.00	Band shirts	All students – keep each year	Cantrell
\$30.00	PLTW/Aeronautics	PLTW/Aeronautics	Mitchell
\$20.00	Materials, etc	Aviation/Intro to Business	Mitchell, Wright

* fees not requested at RMS

JMS does not request fees for Art, Orchestra and misc. magazine subscriptions

Robertsville Middle School

Grade Level Fees 2022-2023

In the course of learning throughout the school year, there are always opportunities to go above and beyond what the basic curriculum requires. In such cases, it is customary for the school to request a fee in order to cover the cost of these enhancements. These fees are in no way required and your child will not be denied the opportunity to participate or benefit from any curricular offering as a result of not paying a requested fee. The fees simply allow the district to offset the cost of any additional opportunities.

Fee Amount	Item/Purpose	Students Involved	Staff
\$20.00	Classroom Fee	CDC	Randolph
\$6.00	Science Lab Fee	8 th Grade	Doss
\$15.00	Project fees/FCCLA dues, etc.	Teen Living Grades 5/6/7/8 Elective	Manning
\$6.00	CO/2 Dragster Car	7/8 th Foundations of Tech. Rotation	Livesay
\$25.00	Construction Projects – bridge, tower mouse trap, balsa gliders, etc.	7/8 th Foundations of Tech. Elective	Livesay
\$15.00	Chorus Polo Shirt	Chorus Elective Classes	Downs
\$10.00	Band Shirt (Fall)	7/8 th Grade Band Students	Reams
\$10.00	Band Uniform Rental (school-owned)	7/8 th Grade Band Students	Reams
\$ 30.00	Band Instrumental Rental (school-owned)	5-8 Band Students/Per-Semester	Reams
\$30.00	Orchestra Instrumental Rental (school-owned)	5-8 Orch. Students/Per-Year	Gonzalez
\$15.00	Art Elective Fee	5 th & 6 th Grade	Seyfert
\$15.00	Art Project Materials (canvas paintings, clay pottery, etc)	7/8 th Gr. Art Elective	Seyfert
\$2.50	<i>Science World Magazine</i>	7 th Grade Science	Carroll/Sluss
\$2.50	<i>Junior Scholastic Magazine</i>	7 th Grade Social Studies	Richardson
TBD	Misc. Field Trips	Grade Level Specific	Misc.

ORHS CLASSROOM FEES

NAME OF FEE	Fees For FY 22	Proposed FY 23	Increased/Decreased	Variance	OPT	REQUIRED	PURPOSE
Art for Photography	35.00	40.00	I			X	Materials Fee
Art-Studio Art AP	35.00	40.00	I			X	Materials Fee
Art-Three Dimensional Art	35.00	35.00				X	Materials Fee
Art-Two Dimensional Art	35.00	35.00				X	Materials Fee
Art - Ceramics	75.00	75.00				X	Materials Fee
Art -Foundation of Art	25.00	25.00				X	Materials Fee
Art - Printmaking		40.00	New			X	Materials Fee
Digital Arts -Animation and Simulation	25.00	25.00				X	Materials Fee
Engineering	25.00	25.00				X	Materials Fee
Engineering by Design	25.00	25.00				X	Materials Fee
Health Science		25.00	New			X	Materials Fee
Math -Calculator (student are required to have one)						X	Self Purchased / Rent from School
Math -Calculator (all rentals will be one price)	35.00	35.00			X		TI-84 & TI-89 (formerly TI-82/83/89)
Music - Band - Marching Shoe	35.00	35.00				X	Uniform item - If needed
Music - Band - Instrument Rental (per Semester)	20.00	20.00				X	Instrument Rental - If needed
Music - Band - Concert Shirt	20.00	20.00				X	Uniform item - If needed
Music - Band - Color Guard Fee	75.00	75.00				X	Fee - Shoes,Gloves, Uniform, Acces.
Music - Band - Color Guard Fee		40.00	New			X	Riffle
Music - Band - Band Fee	150.00	150.00				X	Fee
Music - Chorus - All Choirs	35.00	35.00				X	Uniform Rental
Music - Orchestra	30.00	30.00				X	Instrument Rental
ROTC	25.00	25.00				X	Materials/Supplies
Robotics/Coding/ Foundation of Tech.	25.00	25.00				X	Materials/Supplies
Science - Biology A-E	10.00	10.00				X	Lab fee
Science - Genetics	10.00	10.00				X	Lab fee
Science - Microbiology	10.00	10.00				X	Lab fee
Science - Astronomy	10.00	10.00				X	Lab fee
Science -Anatomy & Physiology	20.00	20.00				X	Lab fee
Science - Chemistry Honors	10.00	10.00				X	Lab fee
Science - Biology 2AP	20.00	20.00				X	Lab fee
Science - Biology - College Prep	10.00	10.00				X	Lab fee
Science - Biology Honors	10.00	10.00				X	Lab fee
Science-Chemistry AP	20.00	20.00				X	Lab fee
Science - Chemistry Advanced	10.00	10.00				X	Lab fee
Science -Chemistry - College Prep.	10.00	10.00				X	Lab fee
Science-Env. Science AP	20.00	20.00				X	Lab fee
Science-Physics 1 AP	20.00	20.00				X	Lab fee
Science-Physics C AP	20.00	20.00				X	Lab fee
Science-Physics 1 & 2 AP	20.00	20.00				X	Lab fee
Science - Honors Physics	10.00	10.00				X	Lab Fee
Science - Physics (general)	10.00	10.00				X	Lab fee
Science - STEM	10.00	10.00				X	Lab fee
STEM	10.00	10.00				X	Materials fee
Textbook Rebinding Fee	17.00	17.00				X	Rebinding
Welding	25.00	25.00				X	Materials Fee

Justification:

Increase of supplies/materials and shipping



Oak Ridge Schools

Business Office

Telephone (865)425-9004

Fax: (865)425-9060

Memorandum

To: Dr. Bruce Borchers, Superintendent

From: Jenifer Van Dyke, Finance Director

Date: May 11, 2022

RE: Food Service Contract Renewal/Amendment for FY23

I recommend approval of the attached Amendment No. 4 to the District's Food Services Management Agreement for FY23. This will be the fifth year of the contract with Aramark Educational Services, Inc. for our food service program management.

The annual general and administrative expenses fee will increase by 6.89% (from \$118,802 to \$126,999), divided equally over ten months. Additionally, the per meal management fee will increase by \$0.0071 (from \$0.1029 to \$0.1100 per meal), a 6.89% increase over the previous year.

The FY23 Contract also includes a guaranteed budget surplus of \$76,437 for the District's Food Service Fund (subject to the conditions outlined in Section F of the Contract).

There is a \$0.15 per adult meal price increase but no increases in student meal prices planned. The overall food service budget for FY23 increased by \$23,070 or 1.10%. The Food Service Program is a self-supporting fund and does not affect the General Purpose Budget.

Attachment: Amendment No. 4 to Food Services Management Agreement

**AMENDMENT NO. 4 TO
FOOD SERVICES MANAGEMENT AGREEMENT**

THIS AMENDMENT NO. 4, made this 1st day of July, 2022, by and between **OAK RIDGE SCHOOLS** (“District”) and **ARAMARK EDUCATIONAL SERVICES, LLC**, a Delaware limited liability company (“ARAMARK”), amends that certain Food Services Management Agreement made July 1, 2021 (as amended from time to time, the “Agreement”), pursuant to which ARAMARK provides management services to the District in connection with the operation of the District’s non-profit school food service operation.

WHEREAS, the Agreement was effective for the period commencing July 1, 2021 and ending on June 30, 2022; and

WHEREAS, the District and ARAMARK desire to extend the Agreement for the 2022-2023 school year subject to the changes set forth hereafter.

NOW THEREFORE, in consideration of the mutual covenants set forth herein, and other good and valuable consideration the receipt and sufficiency of which is hereby acknowledge, and intending to be legally bound, the parties hereto agree that in accordance with Section 23 thereof, the Agreement is hereby amended as follows:

1. **Current Year**. Section 2.D. is deleted in its entirety and replaced with the following:

“D. ‘Current Year’: The 2022-2023 school year.”

2. **Effective Date**. Section 2.G. is deleted in its entirety and replaced with the following:

“G. ‘Effective Date’: July 1, 2022.”

3. **General and Administrative Expense**. Section 2.K. is deleted in its entirety and replaced with the following:

“K. “General and Administrative Expense”: Aramark’s allowance for the financial reporting, legal, tax and audit services and management oversight provided to client locations by Aramark at the regional and corporate levels. Such allowance shall be equal to One Hundred and Twenty-Six Thousand Nine-Hundred and Ninety-Nine Dollars (\$126,999), paid in 10 equal monthly installments

4. **Payment to ARAMARK**. Section 16.C is deleted in its entirety and replaced with the following:

“C. Payment to ARAMARK: District shall pay Aramark for all Reimbursable Items, including an allowance for its General and Administrative Expense of \$126,999 paid in 10 equal monthly installments. In addition, District shall pay to Aramark a management fee of \$0.1100 per meal for each National School Lunch and Breakfast Program meal served and Meal Equivalent served (the “Management Fee”), currently projected to be \$92,189. The total of such Reimbursable Items and Management Fee is the “District’s Financial Obligation.” Labor costs for special functions conducted outside the non-profit school Food Service should not be double billed for program meals and special function meals.

5. **Number of Meals.** Section 16.E. is deleted in its entirety and replaced with the following:

“E. Number of Meals: Aramark’s allowance for its Management Fee is based on an anticipated service per school year of 838,083 reimbursable meals and Meal Equivalents. In the event that existing conditions at District change (including by way of example, student population, number of service days, type and number of schools, personnel practices, hours, length or type of meal service or any other conditions beyond the control of Aramark), so that such minimum number of meals is not achieved, District and Aramark will renegotiate the Financial Terms set forth herein. Furthermore, the projected number of meals to be served by Aramark in the Current Year is based on the meal counts provided by District to Aramark as part of the request for proposal process. District represents and warrants that such meal count data and other information provided to Aramark as part of the request for proposal process is true and correct.

6. **Guarantee.** Section 16.F.1 is deleted in its entirety and replaced with the following:

1) Projected Food Service Budget Surplus: Aramark estimates that the projected surplus for the Current Year shall be at least \$76,437 (the “Projected Surplus”) for those items of revenue and expense set forth in the mutually agreed upon budget attached hereto as Exhibit B (the “Food Service Budget”).

7. **Guarantee.** Section 16.F.3 is deleted in its entirety and replaced with the following:

“3) Reimbursement Conditions and Assumptions: ARAMARK’s obligation to reimburse District in accordance with Paragraph 16.F(2), above, shall remain in effect only during the Current Year and is contingent upon the following conditions and assumptions remaining in effect for the Current Year:

- a. Reimbursement rates for Food Service Program meals shall increase by percentages at least equal to the percentage increases experienced in the prior school year.
- b. The value of government donated commodities received shall not be less than the value of government donated commodities received during the prior school year.
- c. The mix and quantity of government donated commodities shall not change from the mix and quantity received the prior school year so as to increase actual food costs over the level of projected food cost set forth in Exhibit B.
- d. The District shall not require Aramark to purchase processed commodities for a total price (including all applicable costs and fees) that exceeds the then-current market price for a comparable commercial item.
- e. There shall be at least one hundred and eighty (180) full service days where breakfast and lunch are served for the Current Year.
- f. The average daily student enrollment/attendance for the Current Year shall be at least four thousand six hundred and six (4,606).

- g. The cost of wages, salary, and fringe benefits for the food service operations employees or the number of such employees shall not exceed such levels as set forth in Exhibit A. Aramark's obligation is based on the Federal and State minimum wage laws and health care benefit rates, laws, and regulations including, without limitation, any prevailing wage rates and laws, in effect as of January 1, 2022. Should the minimum wage or health and welfare benefit rates be increased above the January 1, 2022 level pursuant to any Federal, State or local law or regulation, Aramark's obligation shall automatically be adjusted to cover increased labor costs resulting directly or indirectly from such increase, including any retroactive adjustments.
- h. The actual costs charged to the Food Service Enterprise Account by the District shall not exceed the projected operating expenses as set forth in Exhibit B, attached hereto and made a part hereof.
- i. Food costs during the Current Year shall not increase by an amount great than three Percent (3%). Food costs will be measured by the greater of the (a) yearly percentage change in the Consumer Price Index, All Urban Consumers, U.S. City Average, Food Away From Home Index ("CPI-FAH"), published by the U.S. Department of Labor and (b) the yearly percentage change in the Market Basket of Products (as defined below) which approximate the products served pursuant to this Agreement (the "District Menu"). The period for determining CPI-FAH and Market Basket of Products increases shall be June of the immediately preceding year to June of the Current Year. The "Market Basket of Products" represents categories or types of products that are generally used in the District Menu. Such products are classified into the following six categories of food items (each, a "Menu Category"): beverage; baked goods; produce; dairy; meat; and grocery items (composed of the food items in the menu that are not otherwise included in one of the preceding categories). Each Menu Category will be ascribed a percentage (the "Category Weighting") representing the proportion of the District Menu that such Menu Category approximately represents based on purchasing levels during the Current Year. Each Category Weighting will then be multiplied by the percentage change in the corresponding Bureau of Labor Statistics category compiled by the U.S. Department of Labor, and the results of each such calculation will be added together to arrive at the overall percentage change which will represent the Market Basket of Products.
- j. District and its representatives, including, but not limited to, the District liaison, school principals, teachers and District employees shall fully cooperate with Aramark and its representatives in the implementation of the Food Service Program and any mutually agreed upon modifications to the Food Service Program.
- k. District shall fully cooperate with Aramark to limit the expansion of competitive food sales in order to maximize the Gross Receipts and other non-cash sales of the Food Service Program.
- l. The ratio of students eligible to receive free and reduced price meals as compared to total student enrollment shall not decrease from those provided in the District's request for proposals.
- m. Should the District require in writing that Aramark take an action which causes the cost of wages, salary, and/or fringe benefits for Aramark's food service employees to exceed the levels set forth in Exhibit B, Aramark's obligation shall automatically be adjusted to cover increased labor costs resulting directly from such action.

- n. District and/or any facility affiliated with District shall neither hire any supervisory employee of Aramark, nor permit any supervisory employee of Aramark to be employed on District's premises or on the premises of any facility affiliated with District during the Current Year or for a period of 12 months subsequent to the Current Year (unless such employees were formerly employees of District) whether as an individual or as owner, partner, majority stockholder, director, officer or employee of a food service provider. For the purpose of this provision, "supervisory employees" shall be defined as those persons who have directly or indirectly performed management or professional services on District's premises at any time during the Current Year or the 12-month period immediately preceding the Current Year.

In the event any of the foregoing conditions or assumptions is not met during the Current Year, Aramark's obligation shall be reduced by the amount of any increase in District's Total Food Service Costs or any reduction in Gross Receipts which is attributable to the changes in such conditions or assumptions. Furthermore, if during the Current Year District requests a material change in any phase of the Food Service Program that results in a decrease in Gross Receipts or an increase in Total Food Service Costs from the amounts set forth in the Food Service Budget, Aramark shall advise District of its estimate of the increase in the Total Food Service Costs or decrease in Gross Receipts attributable to such requested change. Any budget, including the Food Service Budget, agreed to by Aramark and District shall be adjusted to reflect such estimated increase in Total Food Service Costs or decrease in Gross Receipts.

8. **Food Service Budget.** Exhibit B to the Agreement is deleted in its entirety and replaced with Exhibit B to this Amendment.

9. **Term and Termination.** Section 20.A of the Agreement is hereby deleted in its entirety and replaced with the following:

"A. This Agreement shall be in effect for the Current Year."

10. The following paragraph is added to the Agreement as Section 30.

30. Compliance. Aramark shall provide SFA with food cost data it requests in order to determine the SFA's compliance with the revenue from nonprogram foods requirements. The information provided by the FSMC must be sufficient for the SFA to be able to provide specific information about the food service operation and all required products and services they are seeking to procure. For example, essential information includes:

- a) For fixed price per meal contracts, awarded on a per meal basis and with revenues from nonprogram foods sales converted into meal equivalents to which the fixed price cost is applied, the FSMC will annually provide information on food costs and revenues. The information must include food cost for reimbursable meals, food cost for non-program foods, revenue from non-program foods, and total revenue. Nonprogram foods include: a la carte; catering; vending; and student stores operated, or any other sales generated through the nonprofit school food service account not already described. This information is used to determine compliance with revenue from nonprogram foods at 7 CFR 210.14(f).
- b) Historical information on the type and value of nonprogram foods and meals to be offered in other food service operation, for example, catering. When the FSMC will be responsible for providing the SFA with, or calculating nonprogram food costs and

program revenues for compliance with the 7 CFR Part 210.14(f), the contract must clearly identify this requirement.

11. **Contract Provisions.** Federal agencies are permitted to require changes, remedies, changed conditions to the Agreement as required by law.

12. **Agreement to Remain in Effect.** In all other respects, the Agreement shall remain in full force and effect. This Amendment No.4 shall be attached to, and become part of, the Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Amendment No. 4 to be signed by their duly authorized representatives the day and year first above written.

OAK RIDGE SCHOOLS

ARAMARK EDUCATIONAL SERVICES, LLC

By: _____
Name: Dr. Bruce Borchers
Title: Superintendent

By: _____
Name: David Parsonage
Title: Vice President

Exhibit B

2022-2023 Food Service Budget

Revenue			
	Breakfast Sales		\$ 29,771
	Lunch Sales		\$ 210,114
	A la Carte		\$ 170,075
	State Reimbursements		\$ 20,560
	Federal Reimbursements		\$ 1,713,496
	Commodities		\$ 154,038
	Catering and Special Events		\$ 66,192
	Total Revenue:		\$ 2,189,648
Expenses			
	Food Cost		\$ 811,839
	FSMC Labor		\$ 757,475
	FSMC Taxes Benefits		\$ 131,437
	District Labor		\$ 45,159
	Cleaning Supplies		\$ 5,142
	Computer Maintenance		\$ 1,284
	Depreciation		\$ 612
	General Liability Insurance		\$ 35,258
	Office Supplies		\$ 6,596
	Paper Supplies/ Disposables		\$ 75,427
	Promotional Materials		\$ 5,000
	Smallwares		\$ 10,380
	Taxes/ Licenses		\$ 300
	Freight/ Delivery		\$ 5,298
	Recruiting		\$ 1,328
	Uniforms		\$ 5,000
	Telephone		\$ 1,560
	Fixed Costs/ Other Direct Costs		\$ 9,753
	District Meeting Travel		\$ 1,500
	Admin Fee		\$ 118,802
	Management Fee		\$ 84,061
	Total Expenses:		\$ 2,113,211
	Profit/(Loss)		\$ 76,437



Oak Ridge

SCHOOLS

Maintenance and Operations

DATE: May 17, 2022

TO: Bruce Lay, Executive Director of Leadership

FROM: Allen Thacker, Supervisor of Maintenance and Operations

SUBJECT: Change Order for Updated Track Surfacing

Mr. Lay,

I am recommending that the Oak Ridge Schools Board of Education approve the project change order proposal from Baseline Sports LLC of Knoxville TN for upgrading the track surfacing to the Beynon BSS 200 system for \$205,600.00. The original surface specified in the project is a latex rubber system and does not support a long life, is not UV or water resistant, and is more prone to usage wear. The new system is substantially thicker, with a tighter bond, better responsiveness for runners, provides for a 5-year warranty, and usually has a 10 to 12-year lifespan or more. The upgraded surfacing with impermeable layer will work as a key component to the new track drainage system, allowing for the surface to be competition ready during or shortly after rain activity. The requested upgrade in surfacing has been reviewed and approved by the coaching staff and will maintain the level of competitive surface with other track venues in the area.

This project upgrade will be funded from the FY 22-23 City CIP allocation to the district.

Thank you,

Allen Thacker,

Supervisor of Maintenance and Operations

Maintenance Office

100 Woodbury, Oak Ridge, TN 37830

(865) 425-3171

www.ortn.edu

BASELINE

 SPORTS CONSTRUCTION
 www.baselinellc.com
 PROPOSAL

TO: Allen Thacker	JOB: ORHS Track surface
DATE: 5.16.2022	

We hereby submit specifications and estimates for:

Change order estimates for polyurethane track surface

Here is the updated pricing for the Beynon track surfaces. Red and Black are the same price for polyurethane so if you want a red track – that’s an option. Polyurethane is the way of the future and provides a stronger bond and is less prone to rubber loss by abrasion. It bonds better than latex and it more resistant to UV and usage wear. The BSS 200 is a great system for the money. **See below for cost to upgrade from latex.**



BSS 100 - The BSS 100 system is a paved-in-place product with a single-compound polyurethane binder and SBR granules, finished with multiple sprays of 100% solids, pigment polyurethane and EPDM granules.

This is the system that we just put in at Cookeville HS last summer and we will be installing at CAK this summer. ***Add \$132,700**



BSS 200 - The BSS 200 system builds on the proven design of basemat structural spray systems by providing an additional impermeable seal layer to keep rain and snow from passing through the basemat into the subbase.

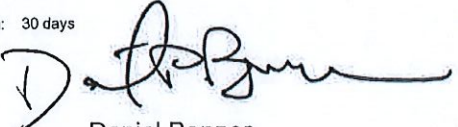
The Webb School and Maryville HS have this system. ***Add \$205,600**

WE PROPOSE TO PERFORM THE ABOVE NAMED WORK FOR THE SUM OF: see above

All material and workmanship are guaranteed for one (1) year after completion unless otherwise specified. Payment in full to be made upon completion of the described work; 1 1/2% interest per month will be applicable to any unpaid balance ten days after the invoice date.

Valid Through: 30 days

Submitted


 Daniel Benner

Acceptance of Proposal- The above prices, specifications, and conditions are satisfactory and are hereby accepted. Baseline Sports Construction, LLC is authorized to do the work as specified. Payment will be made as outlined above.

DATE OF ACCEPTANCE: _____ SIGNATURE: _____



3600 Henson Road, Knoxville, TN 37921
 (865) 588-4320 fax: (865) 588-4111
 Email: info@baselineLLC.com

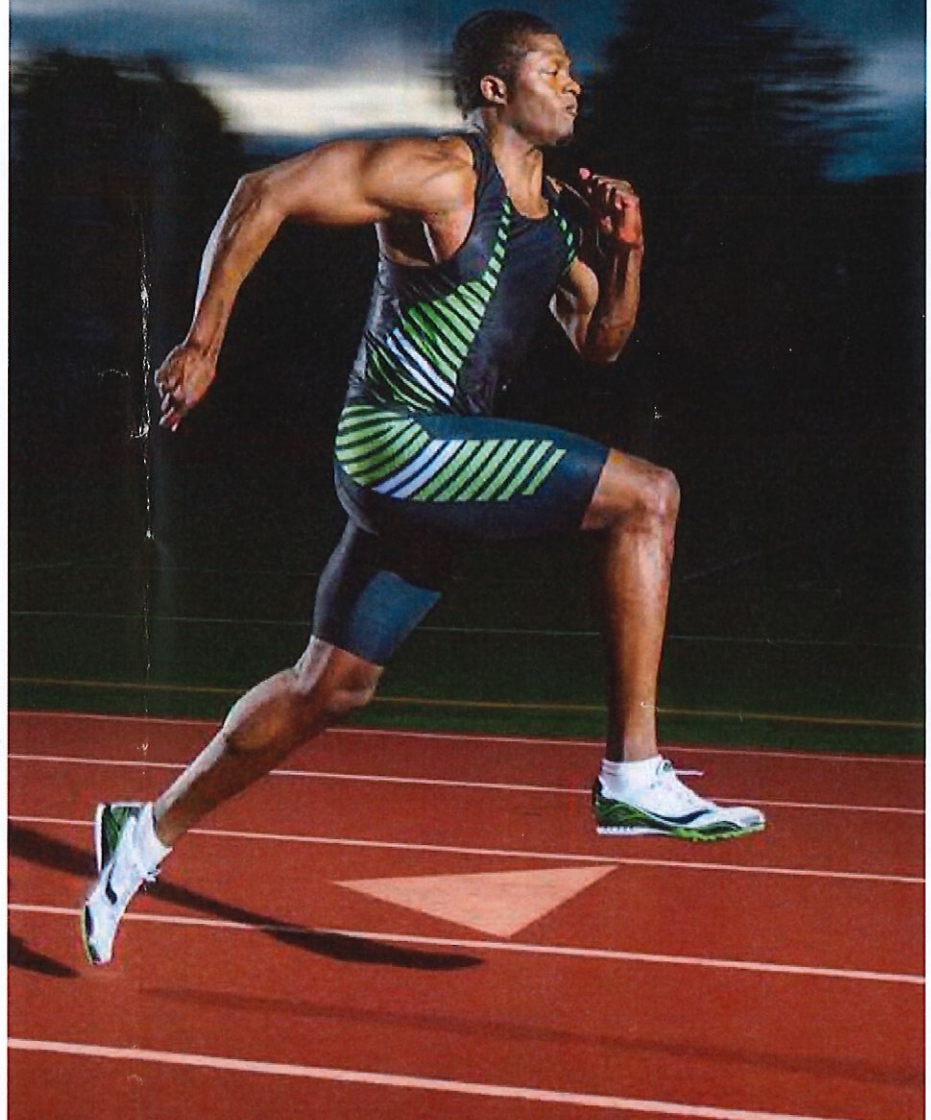
BSS 200

EXTENDED LIFECYCLE

The BSS 200 system builds on Beynon Sports' proven design of basemat structural spray systems by providing an additional impermeable seal layer to keep rain and snow from passing through the basemat into the subbase. The BSS 200's thixotropic seal layer withstands the toughest climates, provides superior durability, and is backed by Beynon's comprehensive warranty.

Construction of the BSS 200 starts with a paved-in-place base layer of high performance polyurethane binder and SBR rubber granules. It is then treated with our viscous two-component polyurethane sealer, making the surface impervious to water penetration. Virgin EPDM granules and multiple applications of UV stable, polyurethane structural spray combine to form the Wear Layer. Beynon Sports' environmentally-friendly BEYPUR 160 is an aliphatic water-based structural spray exclusive to Beynon Sports. BEYPUR 160 can be used in lieu of our traditional structural spray coatings for a matte finish.

Impermeable Design
Increased Durability
Climatic Resistance



TECHNICAL DATA

Construction

Sealed Paved-In-Place Basemat
Multiple Structural Spray Applications

Bond to the Substrate

Mechanical

Textures

Structural Spray
Water-based Structural Spray



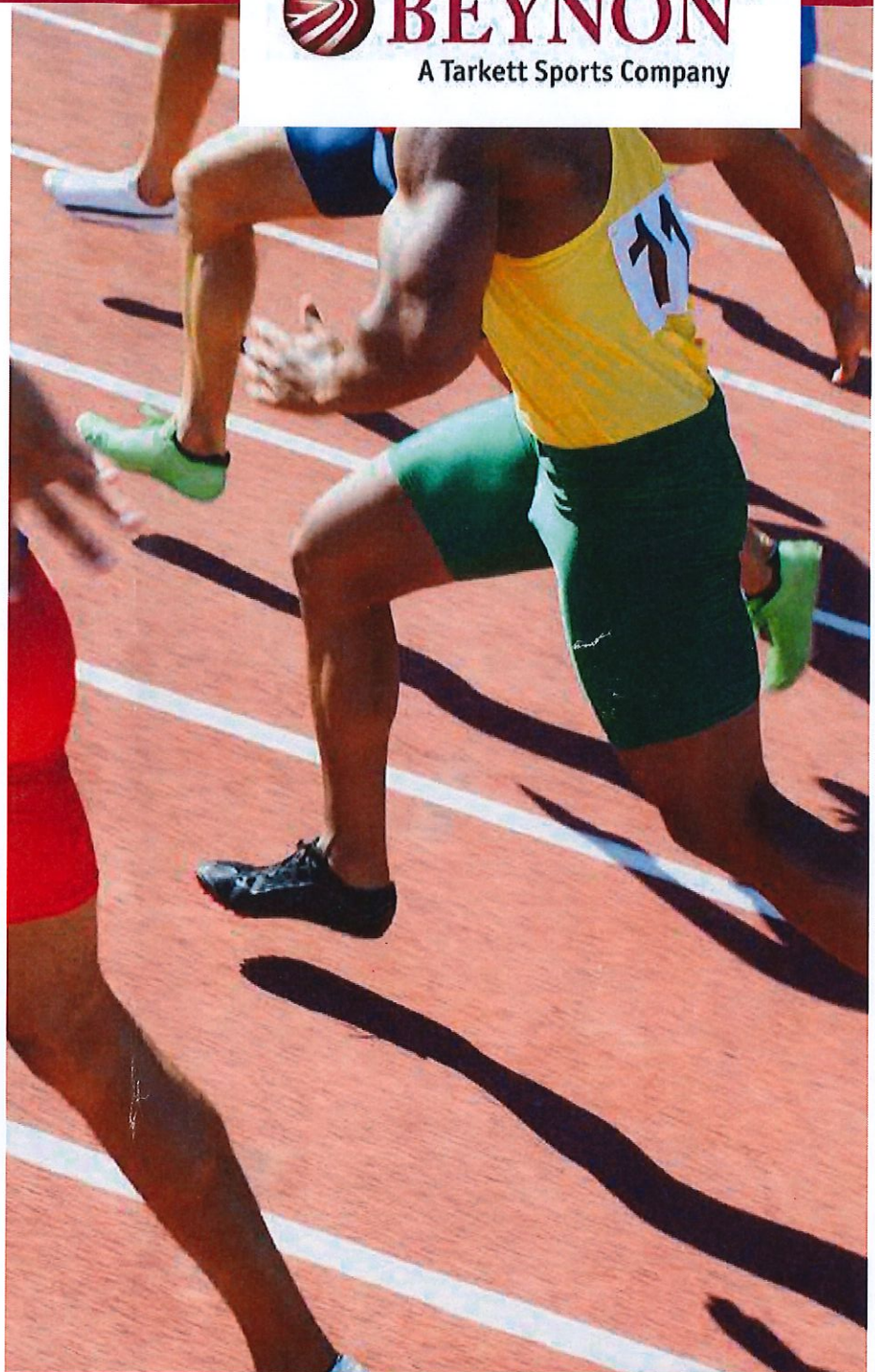
BSS 100

ECONOMICAL SOLUTION

The BSS 100 is the cost effective track surface solution for local schools and communities who are in search of an all-weather track system. This basemat, structural spray track surface will meet the fundamental needs of multipurpose facilities and meets IAAF physical property parameters for international competitions. The BSS 100 is a water permeable system, meaning rainwater will penetrate through the surface and drain into the subbase, and is mechanically bonded to the asphalt or concrete substrate.

The Force Reduction layer of the BSS 100 intermixes SBR rubber with a single component polyurethane binder then it is paved-in-place utilizing a heated screed paver. The surface is finished with multiple spray applications of our 100% solids, pigmented polyurethane structural spray and Virgin EPDM granules. Beynon's environmentally-friendly BEYPUR 160, an aliphatic water-based structural spray exclusive to Beynon Sports, can also be utilized on the Wear Layer in lieu of traditional structural spray coatings for a matte finish.

Permeable
Durable in a Range of Climates
Cost-Effective



TECHNICAL DATA

Construction

Paved-In-Place Basemat
Multiple Structural Spray Applications

Bond to the Substrate

Mechanical

Textures

Structural Spray
Water-based Structural Spray



Allen Thacker

From: Daniel Benner <DanielB@baselinellc.com>
Sent: Monday, May 16, 2022 12:34 PM
To: Allen Thacker
Subject: [EXTERNAL] RE: upgrade to track surfacing
Attachments: BSS 100 - Cut Sheet.pdf; BSS 200 - Cut Sheet.pdf; ORHS track surface change order proposal.pdf

WARNING: This email originates from an external source. Do not open any links or attachments unless you recognize and trust the sender.

Please see attached for the updated costs for BSS 100 and 200. I also included the info from previous emails. Please understand that raw materials have continued to rise and the EPDM rubber granules and the resins used in the polyurethane are higher than when this was quoted in January. I still believe you will find the surface superior to latex and hopefully the cost will be justifiable. Let me know if you have questions prior to the meeting tonight.

These systems are all 13mm in thickness which is just over ½". The latex Plexitrac system is 3/8" in thickness.

Beynon's specialty is polyurethane which is more durable than latex sprayed recycled rubber and is the key to our tracks' longevity. Our paved-in-place rubber basemats are bound with polyurethane binder which makes them much more UV stable. As our systems go up in performance and cost, there is less and less rubber in them and more urethane. The more urethane in the system, the "tighter" the system will be.

BSS 100 and 200 each carry a 5-year warranty.

We have 100 systems on the ground that are 8 years old or older and still performing. They usually need attention around year 8 and are our only permeable system.

The BSS 200 is a basemat/spray but is sealed with a coat of 2-component polyurethane prior to the spray for texture. They normally are good for 10-12 years and we have some on the ground older than that.

Daniel Benner

Baseline Sports Construction, LLC

3600 Henson Rd

Knoxville, TN 37921

Office: 865.588.4320

Cell: 865.898.3135

danielb@baselinellc.com

www.baselinellc.com





Oak Ridge

SCHOOLS

Maintenance and Operations

DATE: May 13, 2022

TO: Bruce Lay, Executive Director of Leadership

FROM: Allen Thacker, Supervisor of Maintenance and Operations

SUBJECT: Purchase of Baseball Bleachers

Mr. Lay,

I am recommending that the Oak Ridge Schools Board of Education approve the purchase of four (4) sets of bleachers for the baseball program from Technology International, Inc. from Lake Mary Florida in the amount of \$49,200.00. These bleachers will replace the old seating at the baseball complex and will serve as a foundational improvement of the facility.

The bid was advertised in accordance with state guidelines with nine vendors responding.

Funding for this purchase is from Capital Outlay 76100 707 409.

Thank You,

Allen Thacker

Supervisor of Maintenance and Operations

Maintenance Office

100 Woodbury, Oak Ridge, TN 37830

(865) 425-3171

www.ortn.edu



Oak Ridge Schools

OFFICE OF
Business & Support Services

Telephone (865) 425-9005
Fax: (865) 425-9060

DATE: May 11, 2022

TO: Jenifer Van Dyke, Finance Director

cc: Dana Paolucci, Allen Thacker

FROM: Mary Ann Riley, Purchasing Specialist, Oak Ridge Schools

SUBJECT: Recommendation of RFP 22-015 ORHS Baseball Bleachers

I recommend that the Oak Ridge Board of Education accept the bid from Technology International Inc. for the above-mentioned bid. Their bid of \$49,200.00 met all required specifications. Nine companies responded with bids.

Bids were advertised in accordance with state guidelines and made available on the Oak Ridge Schools' website and Vendor Registry.

Attachment: Bid Minutes



Oak Ridge Schools

OFFICE OF
Business & Support Services

Telephone (865) 425-9005
Fax: (865) 425-9060

Bid Minutes

05/11/2022

ORHS Baseball Bleachers (RFP 22-015)
Business Services Conference Room
Administration Building

Present for the bid opening were:

Allen Thacker
Shane Maxwell
Mary Ann Riley
Dana Paolucci

Oak Ridge Schools Maintenance Supervisor
Maxwell Athletics
Oak Ridge Schools Purchasing
Oak Ridge Schools Interim Business Coordinator

Bid responses were received from the following companies:

	<u>Bid Amount</u>
Sturdisteel Hewitt, TX	\$67,350.00
Winning Teams by Nissel, LLC Flemington, NJ	\$64,917.00
Lanier Plans, Inc. dba KorKat Carrollton, GA	\$68,494.04
Bliss Products and Services, Inc. Lithia Springs, GA	\$80,537.00
Valiern Company dba Bleachers International Denver, CO	\$75,101.00
Trigon Sports Memphis, TN	\$60,140.00
Technology International, Inc. Lake Mary, FL	\$49,200.00 **
First Place Finish, Inc. Oak Ridge, TN	\$59,100.00
Maxwell Athletics, LLC Sweetwater, TN	\$83,160.00

**** Recommended Bid Winner**

COPY



Business

Department

School Administration Building
304 New York Ave
Oak Ridge, Tennessee 37830
Phone (865) 425-9003
Fax (865) 425-9060

Request for Proposal

Description of items/services requested:

The Oak Ridge Schools Board of Education is soliciting proposals for baseball bleachers (RFP 22-015) ORHS Baseball Bleachers.

General Requirements:

Proposals, bids, or responses will be accepted by the Oak Ridge Schools Business Department no later than **11:00 AM, May 11, 2022**. Every document must be enclosed in an envelope clearly marked as a bid document. Two full copies of the proposal must be submitted each with original signatures on both Bid Forms (included in this packet). Any response, bid, or proposal received after the above deadline shall be considered late, and will not be opened or considered. Bid prices must be valid for no less than sixty (60) days from the date of the bid.

All documents shall be submitted to the following address:

Mary Ann Riley, Purchasing Specialist
Re: Baseball Bleachers
(RFP 22-015)
Oak Ridge Schools
304 New York Ave
Oak Ridge, TN 37830

COPY

Product Description 1

Quantity of two (2) 10-row aluminum bleachers. Bleachers shall be industrial grade aluminum structures with a center aisle, guardrail, and double foot planking. This structure will be installed on hard, flat surfaces.

27' - Aisle Center

Seats 144

3150lbs

- 2012 IBC Compliant
- Aluminum angle understructure 8" rise/row
- 2 X 10 anodized aluminum seat plank
- (2) 2 X 10 mill finish aluminum foot plank
- (1) vertical aisle with handrail
- Chain-link guardrail system
- Price to include shipping

Product Description 2

Quantity of two (2) 5-row aluminum bleachers. Bleachers shall be industrial grade aluminum structures with a center aisle, guardrail, and double foot planking. This structure will be installed on hard, flat surfaces.

27' - Aisle Center

Seats 74

1559lbs

- 2012 IBC Compliant - Aluminum angle understructure 8" rise/row
- 2 X 10 anodized aluminum seat plank
- (2) 2 X 10 mill finish aluminum foot planks
- 1 X 6 riser rows 1-4, (2) 1 X 6 top row risers
- (1) vertical aisle with handrail
- Chain-link guardrail system
- Price to include shipping

Submission Requirements:

1. A detailed bid form, which includes quantity and unit cost must be included in the bid package. Please include specification sheets on all products/terms.
2. Two full copies of the proposal must be submitted, with original Bid Forms included with each copy.
3. A detailed description of all warranties and support for equipment must be included.
4. Any license or renewal costs (if any) shall be included in notes on the Bid Form. Specifically, anticipated annually recurring costs for maintenance, support, and software updates and upgrades, if any, must be listed.

Schedule:

Sealed bids will be opened at the School Administration Building, 304 New York Avenue, Oak Ridge TN, 37830, at 11:00 AM EDT, May 11, 2022, in the Business Office Conference Room.

Bidding Procedures

Location: All bids must be submitted to the Oak Ridge Schools Business Department at or before the announced deadline.

Mary Ann Riley,
Purchasing Specialist
Baseball Bleachers
RFP 22-015
304 New York Ave.
Oak Ridge, TN 37830

Award of Contract: The owner (Oak Ridge Schools) further reserves the right to reject any and all bids, to waive any and all informallities and to negotiate contract terms with the successful bidder, and the right to disregard all non-conforming, non-responsive, or conditional bids. Oak Ridge Schools may conduct such investigations, as it deems necessary, to assist in the evaluation of any bid to establish the responsibility, qualifications, and financial ability of the bidder, proposed sub-contractors and other persons and organizations to perform the work in accordance with the contract documents to the bidder who does not pass any such evaluation to the owner's satisfaction. The contract shall be awarded to the bidder, whose evaluation by the owner indicates to the owner that the award will be in the best interest of Oak Ridge Schools. It is also understood that the "apparent low bidder" will be announced at the bid opening; however, the "successful bidder," who may or may not be the lowest bidder, will not be announced until all issues, which include, but are not limited to quality, service, conformity to specifications, etc. have been resolved and until a period of review has been completed by the owner. Price will be the primary factor when determining the successful bidder assuming all bid specifications are met. Oak Ridge Schools does not enter into contracts that provide for mediation or arbitration. The owner (Oak Ridge Schools) further reserves the right to reject any and all bids, to waive any and all informallities, and to negotiate contract terms with the successful bidder (e.g., product line-item deletions or adjustments), and the right to disregard all non-conforming, non-responsive, or conditional bids.

Bid Document: For certain projects the Owner will supply a bid form to be completed by the bidder. When such forms are issued, only bids returned with the proper forms will be accepted. Envelopes must be sealed and marked as a bid document. Any bid may be withdrawn prior to the date and time as set forth in the "bid invitation."

EDGAR Certification: The EDGAR certifications and provisions are required and applied when Oak Ridge Schools expends federal funds for any contract resulting from this procurement process. Pursuant to 2 C.F.R. § 200.326, all contracts, including small purchases, awarded by the District and the District's subcontractors shall contain the procurement provisions of Appendix II to Part 200, as applicable.

Errors in Bids: When an error is made in extending total prices, the unit bid price will govern. Carelessness in quoting prices or in preparation of bid otherwise will not relieve the bidder. Erasures or changes to bids must be initialed. Any alteration, erasure, addition to or omission of required information, change of the specifications, or bidding schedule, is made at the risk of the bidder.

Facsimile transmissions: Electronic transmissions will not be accepted, except when during the bidding process addendums or other notifications of errors on behalf of the owner places an undue hardship upon prospective bidders. Written notification by the owner must precede the acceptance of Facsimile transmissions.

Hold Harmless Agreement: Bidders shall be required to complete the attached Hold Harmless Agreement.

Laws and Regulations: The bidder's attention is directed to the fact that all applicable state laws, municipal ordinances, and the rules and regulations of all authorities having jurisdiction over construction of the project shall apply to the contract throughout, and they will be deemed to be included in the contract the same as though herein written out in full.

Legal Issues: Contracts with Oak Ridge Schools will be subject to the laws of Tennessee. Disputes will be tried in the State of Tennessee and in the Court of Anderson County. Bids will be denied if these provisions are not included in the contract.

Non-Collusion Affidavit: Bidder shall be required to complete the attached Non-Collusion Affidavit.

Payments: Invoices that are submitted by the awarded bidder are required to provide accurate and current addresses.

Payment terms shall be specified in the bid response, including any discounts for early payment. The Oak Ridge Schools Business Department discourages the practice of picking up checks in person, unless there is an emergency situation.

Purchase: No purchase or contract is authorized or valid until the issuance of a Purchase Order from Oak Ridge Schools and the Board of Education approval of project in accordance with Oak Ridge Schools Policy. No employee is authorized to purchase equipment, supplies or services prior to the issuance of such Purchase Order and Board of Education approval.

Sub-contracts: The Bidder is specifically advised that any person, firm, or other party to whom it is proposed to award a sub-contract under this contract must be acceptable to the Owner.

Subcontractors and employees: If work is to be performed during regular school hours when children are present, the B O E reserves the right to require background checks, dress codes, and certain ethical standards of all employees on school property.

Taxes: Oak Ridge Schools is tax exempt.

Tie Bids: If two or more bidders submit identical bids and is equally qualified; selection shall be made at the discretion of the owner.

Title VI of the Civil Rights Act of 1964: All interested parties, without regard of race, color, or national origin, shall be afforded the opportunity to bid and shall receive equal consideration. Title VI states "No person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program activity receiving Federal financial assistance." Oak Ridge Schools strives to protect individuals' civil rights through active compliance with the requirements of Title VI.

Vendor Indemnify: Oak Ridge Schools will indemnify vendor to the extent Tennessee law allows.

Warranty: The vendor shall provide warranty information on the equipment, components and items bid with the bid submittal.

Bid Form

Owner: Oak Ridge Schools Board of Education
Mary Ann Riley, Purchasing Specialist
School Administration Building
304 New York Ave
Oak Ridge, TN 37830

Project: ORHS Baseball Bleachers
(RF# 22-015)

Opening: 11:00 AM EDT, May 11, 2022

Company Name: Technology International, Inc.

Address: 1340 South International Pkwy, Suite 2411,
Lake Mary, Florida 32746

Phone Number: 407-359-2373

Email: tii@tii-usa.com

Main Bid: *This Price is to be for the complete package (including any fees/charges), materials, licenses, and labor.*

Bid Amounts:

Baseball Bleachers as specified on page 2: \$ 49,200.00 USD

***Please see our Equipment Proposal TII/TN/0522/22137 attached.

Company: Technology International, Inc.

Signature: 

Title: Business Development Exec.

Date: 05/09/2022

Please attach detailed specifications. ***All shipping is to be included in final price. ***

HOLD HARMLESS AGREEMENT

This Hold Harmless Agreement is between Technology International, Inc.
Name of Contractor
(Hereinafter Contractor), and Oak Ridge Schools named in this bid.

Contractor agrees that as a condition precedent to "Contractor" being awarded a contract from Oak Ridge Schools, "Contractor" agrees to indemnify, protect, defend, and hold harmless Oak Ridge Schools, its Board Members, agents, and employees from all judgments, claims, demands for payment, suits or actions of every nature and description brought against Oak Ridge Schools, its Board Members, agents, and employees alleging injuries or damages sustained by any person arising out of or in the course of "Contractor's" providing goods or services to Oak Ridge Schools.

Name of Contractor: Technology International, Inc.

By: *M. R. Habib*, Rifat Habib

Title: Business Development Exec.

STATE OF Florida
County of Seminole

Rifat Habib personally appeared before me, the undersigned, with whom I am personally acquainted and who, upon oath, acknowledged that he/she/it executed the within instrument for the purposes therein contained, and who further acknowledge that he/she/it is authorized to execute this interment on behalf of

M. R. Habib
Signature

Witness by hand and Notaries seal at office this 09 day of May
year of 2022

M. R. Habib
Notary Public



My Commission Expires: 10/15/22

NON-COLLUSION AFFIDAVIT

**NON-COLLUSION AFFIDAVIT TO BE EXECUTED
BY DESIGN-BUILDER**

State of Florida

County of Seminole

Rifat Habib, being first duly sworn, deposes and says that he or she is of the party making the foregoing bid is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation; that the bid is genuine and not collusive or sham; that the bidder neither possesses a business relationship with any employee of the District which may be involved in the award or administration of the project nor has received or solicited either directly or indirectly any inside information from an employee of the District which would give the bidder an advantage over any other bidder; that the bidder has not directly or indirectly induced or solicited any other bidder to put in a false or sham bid, and has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham bid, or that anyone shall refrain from bidding; that the bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the bid price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the bid price, or of that of any other bidder, or to secure any advantage against the public body awarding the contract or any interested in the proposed contract; that all statements contained in the bid are true; and, further, that the bidder has not, directly or indirectly, submitted his or her bid price of any breakdown thereof, or the contents thereof, or divulged information or data relative thereto, or paid, and will not pay, any fee to any corporation, partnership, company, association, organization, bid depository, or to any member or agent thereof to effectuate a collusive or sham bid.

Subscribed and sworn to (or affirmed) before me this 09 day

of May, 2022

[Signature]

Signature of Officer

Rifat Habib

Typed Name of Officer

Technology International, Inc.

Office

[Signature]

Notary Signature



Notary Seal

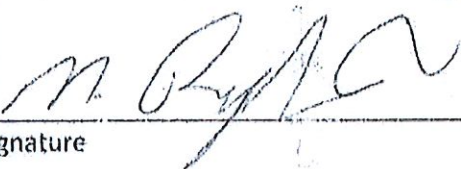
WARNING! PROPOSALS WILL NOT BE CONSIDERED UNLESS THIS AFFIDAVIT IS COMPLETED AND EXECUTED, INCLUDING THE AFFIDAVIT OF THE NOTARY AND THE NOTORIAL SEAL.

IRAN DIVESTMENT ACT REQUIREMENTS

Pursuant to Tennessee Code Annotated § 12-12-106 (as enacted by Chapter 817 of the Public Acts of 2016) the chief procurement officer for the State of Tennessee shall publish a list of persons determined to be engaging in investment activities in Iran. The list is posted on the website of the Tennessee General Services Department's Central Procurement Office*. When competitive bidding is required, Tennessee Code Annotated § 12-12-111 requires every bid or proposal submitted to a local government for goods or services to include the following statement, subscribed or affirmed by the bidder as true under the penalty of perjury:

CERTIFICATION

By submission of this bid, each bidder and each person signing on behalf of any bidder certifies, and in the case of a joint bid each party thereto certifies as to its own organization, under penalty of perjury, that to the best of its knowledge and belief that each bidder is not on the list created pursuant to T.C.A. § 12-12-106.



Signature

Rifat Habib

Printed Name

Technology International, Inc.

Name of Firm/Company

05/09/2022

Date

Business Development Exec.

Title

*https://tn.gov/assets/entities/generalservices/cpo/attachments/List_of_persons_pursuant_to_Tenn_Code_An_n_12-12-106_Iran_Divestment_Act-July.pdf



Technology International, Inc.
1349 South International Pkwy, Suite 2411
Lake Mary, FL 32746
Tel: (407) 359-2373
Fax: (407) 359-2372
E-mail: tii@tii-usa.com
Website: www.tii-usa.com

Equipment Proposal

Description: ORHS Baseball Bleachers
RFP: 22-015
Attention: Mary Ann Riley, Purchasing Specialist
Oak Ridge Schools
304 New York Ave
Oak Ridge, TN 37830
TII Ref: TII/TN/0522/22137
Date: 05/09/2022

In response to your quote request for ORHS Baseball Bleachers, Technology International, Inc. is pleased to submit the following for consideration:

ITEM NO.	QTY	DESCRIPTION/ MODEL NO.	UNIT PRICE	EXTD. PRICE
1	2	<ul style="list-style-type: none">DLW 10-27, All Aluminum Non-Elevated Welded Angle Frame Bleachers, With No Cut Outs For Handicap Accessibility10 Rows High, X 27'-0" LongFirst Seat 17" Above Grade; 8" Rise/24" Tread Depth2X10 Anodized Aluminum Seat PlankDouble Footboards On All Rows-2-2X101X6 Riser On All Rows With A 2x10 Riser Last Row OnlyGuardrail System Consists Of Galvanized Chain Link Fence On The Back And To Row 3 On The SidesThere Is One 4'-0" Wide Aisle With Handrail And Contrasting Nosing At The Aisle StepThere Are No Cutouts For Wheelchairs For Handicap Accessibility	\$7,990.00	\$15,980.00
2	2	DLW 5-27, All Aluminum Non-Elevated Welded Angle Frame Bleachers, With No Cut Outs For Handicap Accessibility	\$16,610.00	\$33,220.00

	<ul style="list-style-type: none"> • 5 Rows High X 27'-0" Long • First Seat 17" Above Grade; 8" Rise/24" Tread Depth • 2X10 Anodized Aluminum Seat Plank • Double Footboards On All Rows-2-2X10 • 1X6 Riser On All Rows With A 2x10 Riser Last Row Only • Guardrail System Consists Of Galvanized Chain Link Fence On The Back And To Row 3 On The Sides • There Is One 4'-0" Wide Aisle With Handrail And Contrasting Nosing At The Aisle Step • There Are No Cutouts For Wheelchairs For Handicap Accessibility 		
See attached data sheets			
Total.....\$49,200.00			

Warranty: Manufacturer's standard warranty applies. One (1) year warranty.

Delivery:

- Estimated delivery is **15 Weeks** after receipt of order and approved submittal.
- *Please note, due to COVID-19 there may be unanticipated disruptions and delays in the supply chains globally, for parts, components, equipment and internal manufacturing services such as engineering, production allocation, and logistics. This may result in manufacturing & delivery delays out of our control. We will do our best to communicate all such impacts and reduce the effects of any such delays.*
- All delivery dates quoted are subject to manufacturer's confirmation at time of order.
- Submittal data will be provided for approval after receipt of order (if applicable)
- Customer to provide equipment and personnel to unload
- TII will provide MSO at time of payment confirmation. Customer is responsible for all titling and registration of trailer (If Applicable)

Freight: Included to Oak Ridge, TN 37830.

Payment Terms: NET 30

Prompt Payment discount: 1/4 % 10 days

Quote Validity: 60 days.

***** Notes:**

- Quoted price is not available on a line item basis. This is an offer for a lump sum contract.

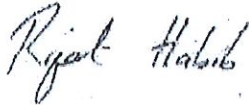
Technology International, Inc. Corporate data:

We are a small business and our Tax Payer Identification Number (TIN): 650342335. The price quoted does not include any sales, excise or similar taxes.

We trust that this proposal will meet your requirements and we look forward to hearing from you.

If you have any questions or need more information, please contact us by phone at 407-359-2373, fax at 407-359-2372 or email us at tii@tii-usa.com

Respectfully submitted,

A handwritten signature in cursive script that reads "Rifat Habib".

Rifat Habib
Business Development Exec.
Technology International, Inc.



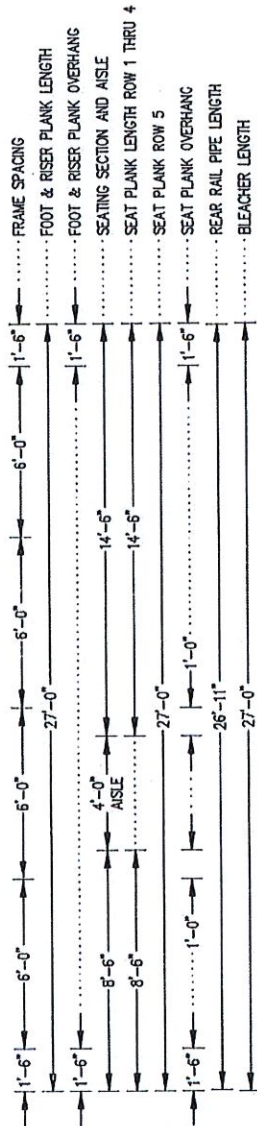
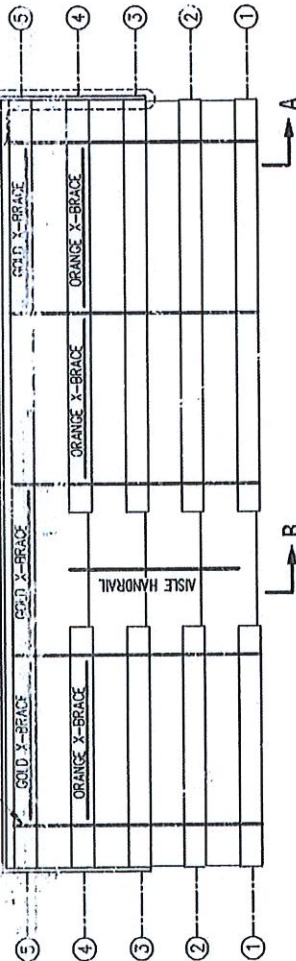
X-BRACE DETAIL

N.T.S.

- 7/16" X 1" GALV. MACH. BOLT
- △ 7/16" X 1 1/2" GALV. MACH. BOLT

SEE REAR CORNER TIE
ASSEMBLY DETAIL
SEE DWG. 784-E1950

784-0105
FRAME, TYPICAL

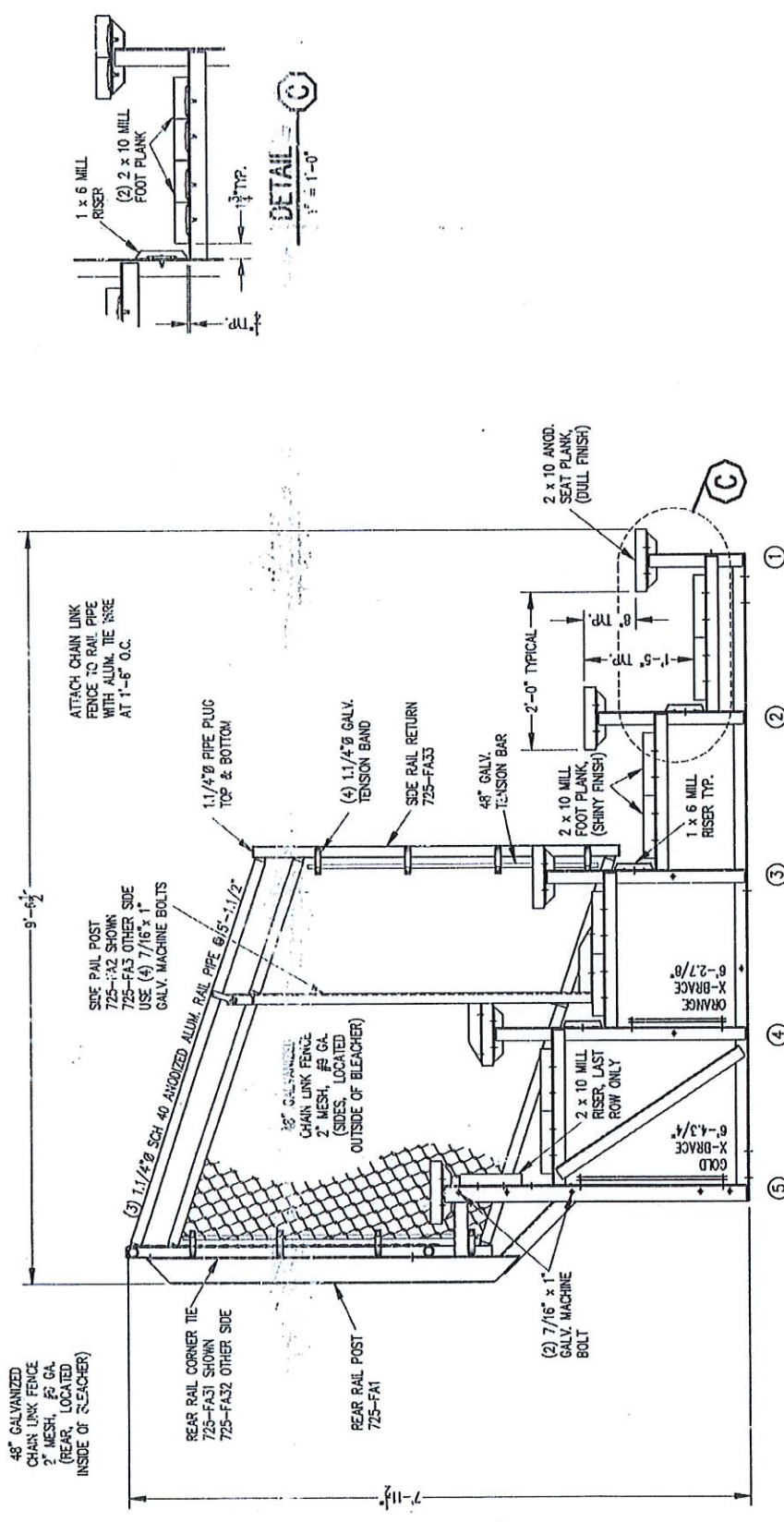


SEATING & FRAMING PLAN

1/4" = 1'-0"

74 NET SEATS @ 18" PER SEAT

		REVISED		SY	DATE
SCALE AS NOTED	DATE 11/2/11	BYN JCA	COO		
		AP'ND			
		TITLE			
DLW 5-27 SEATING/FRAMING PLAN				784-E2073	



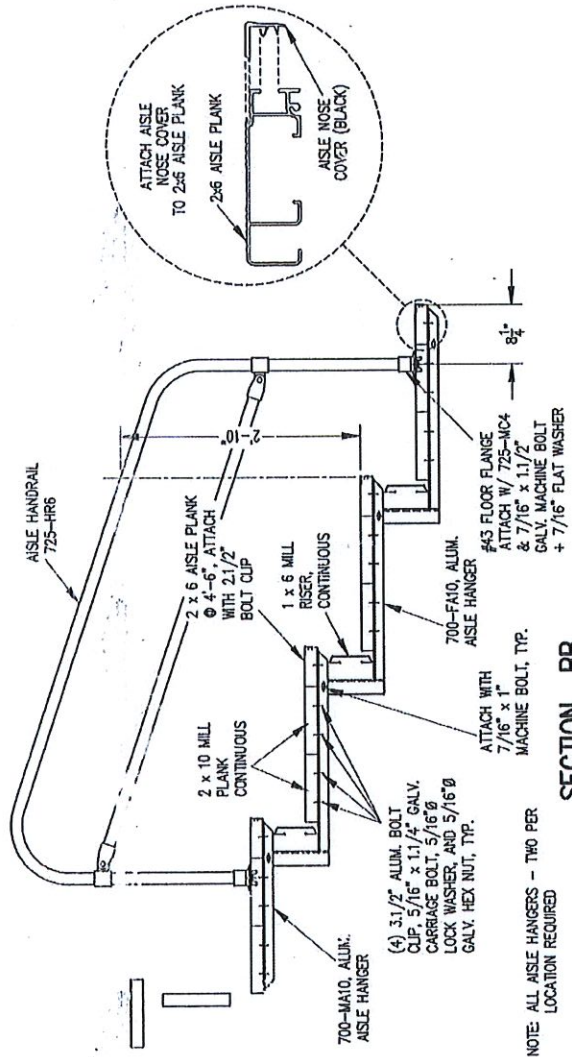
Outdoor Aluminum

SCALE	AS NOTED	BY	DAE
DATE	11/2/11		
DRN	JAC		
APP'D			
TITLE			
DLW 5 ROW SECTION			784-E2083

SECTION AA
3/4" = 1'-0"

DETAIL C
1" = 1'-0"

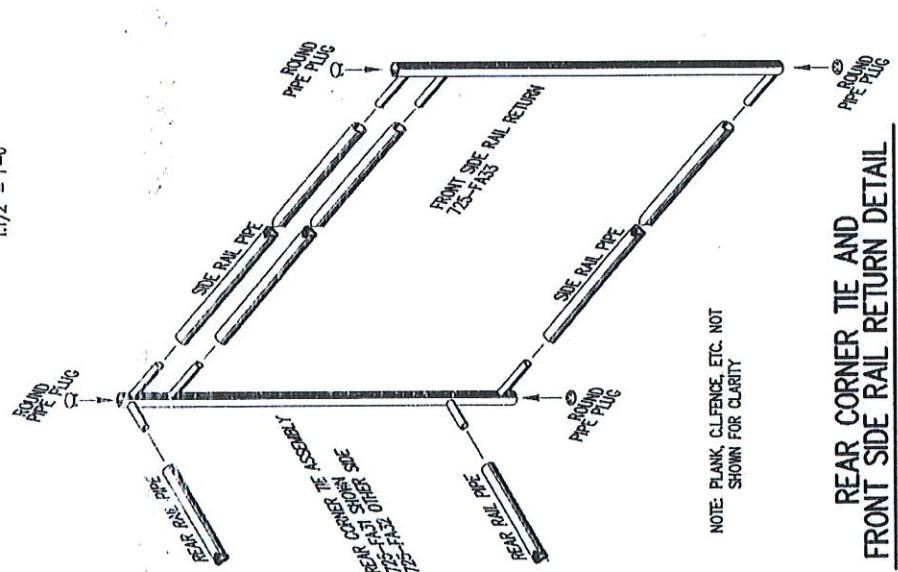
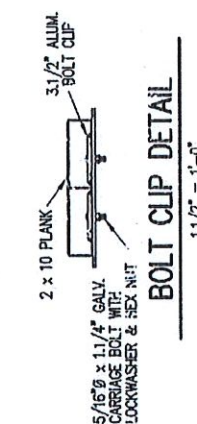
P.O. BOX 118
COLUMBIA, MISSISSIPPI
39202-0118



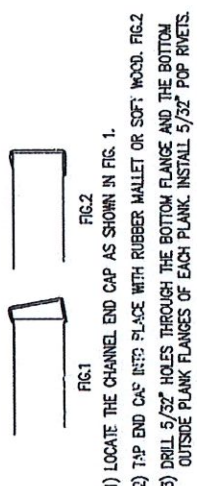
SECTION BB
3/4" = 1'-0"

NOTE: ALL AISLE HANGERS - TWO PER LOCATION REQUIRED

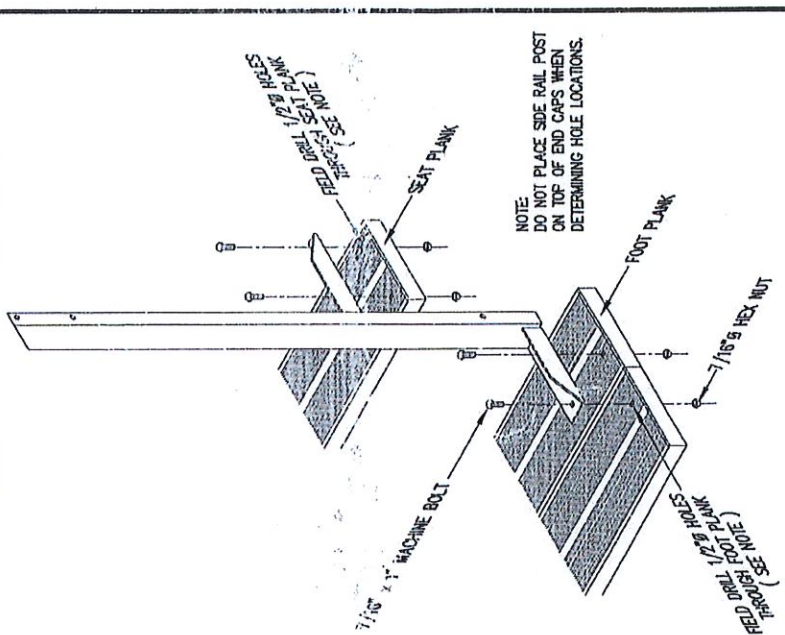
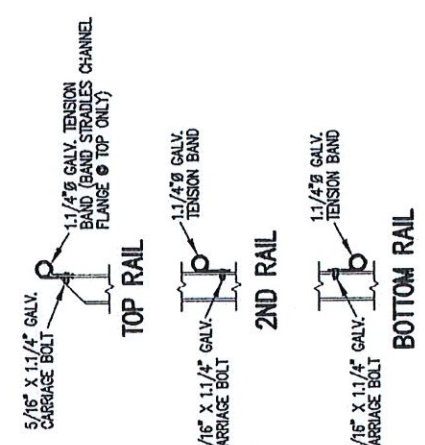
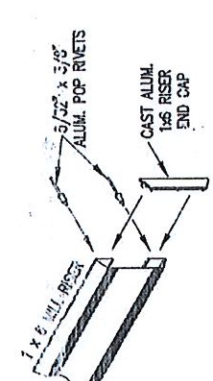
		Outdoor Aluminum		P.O. BOX 18 GENEVA, ALA. 35890 205-261-2255	
SCALE	3/4" = 1'-0"	BY		DATE	
DATE	11/2/11	CHKD			
APP'D		TITLE			
				NO	784-E1995
				DLW 5 ROW AISLE SECTION	



NOTE: PLANK, CLIFFENCE, ETC. NOT SHOWN FOR CLARITY

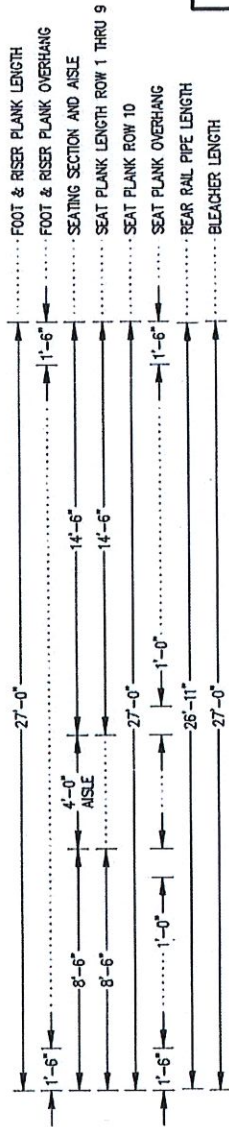
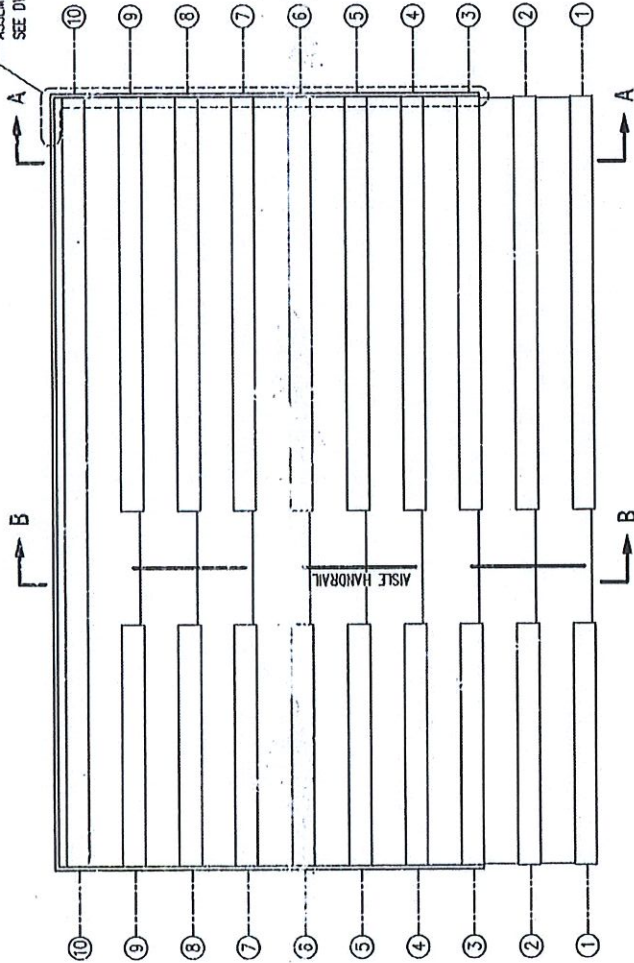


- 1) LOCATE THE CHANNEL END CAP AS SHOWN IN FIG. 1.
- 2) TAP END CAP INTO PLACE WITH RUBBER Mallet OR SOFT WOOD.
- 3) DRILL 5/32" HOLES THROUGH THE BOTTOM FLANGE AND THE BOTTOM OUTSIDE PLANK FLANGES OF EACH PLANK. INSTALL 5/32" POP RIVETS.



Outdoor Aluminum		P.O. BOX 118 GREENSBORO, N.C. 27402 336-697-2225	
SCALE AS NOTED	REVISIONS	BY	DATE
DATE 11/2/11			
DRAWN BY			
APP'D			
TITLE			
TYPICAL DETAILS			NO. 784-E1990

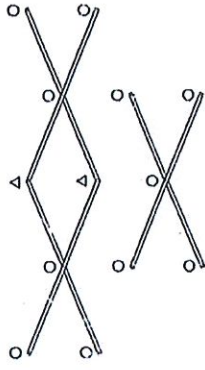
SEE REAR CORNER TIE
ASSEMBLY DETAIL
SEE DWG. 784-E1990



SEATING PLAN

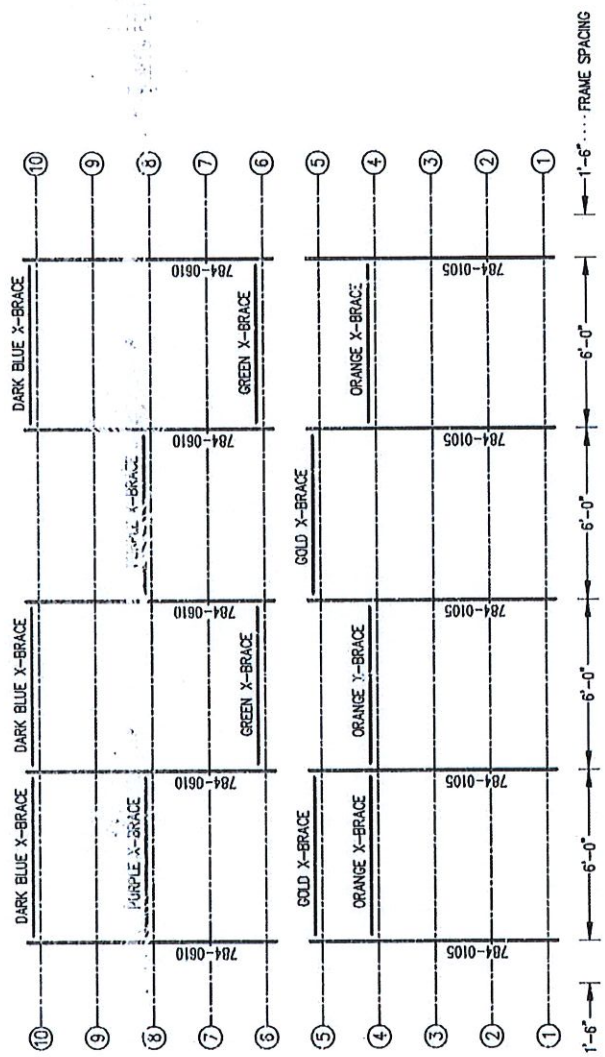
1/4" = 1'-0"
144 NET SEATS @ 18" PER SEAT

	SCALE AS NOTED	BY	DATE
	DATE 11/2/11		
	DRN JSA		
	APPD		
	TITLE	NO.	
		784-E2113	
DLW 10-27 SEATING PLAN			



X-BRACE DETAIL

- N.T.S.
 ○ 7/8" x 1" GALV. MACH. BOLT
 △ 7/16" x 1 1/2" GALV. MACH. BOLT



Outdoor Aluminum
 REVISING

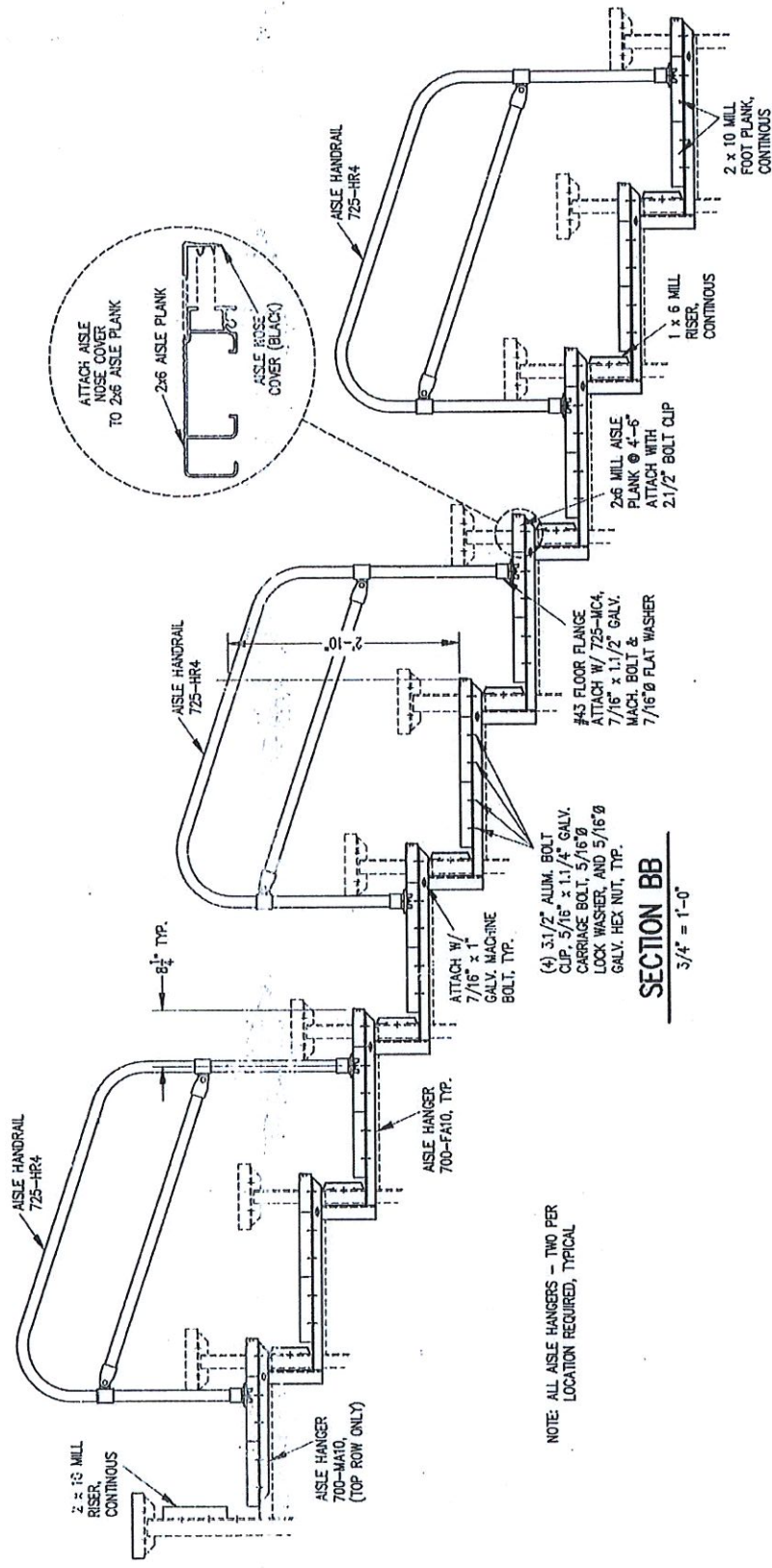
SCALE AS NOTED
 DATE 11/2/11
 DRN JJA
 AP'00

BY
 DATE

TITLE
 DLW 10-27 FRAMING PLAN

NO. 784-E2153

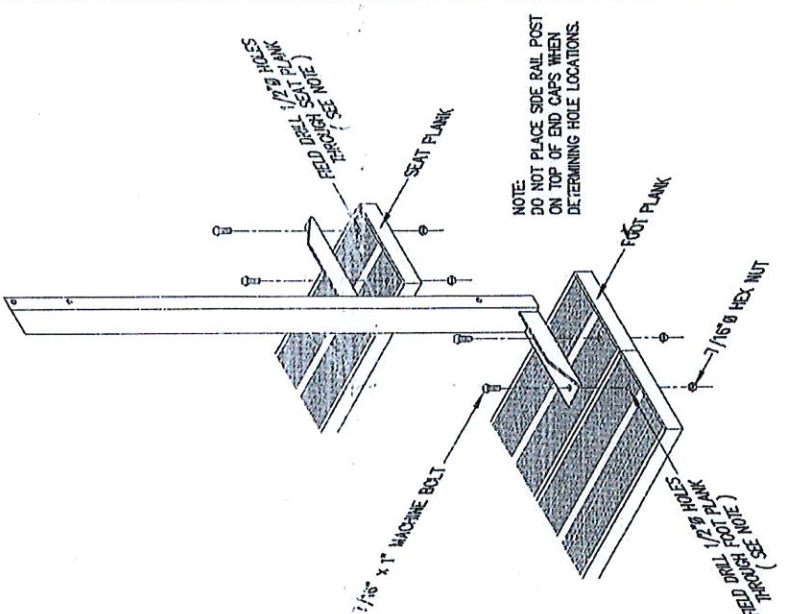
2.0 BSA 15
 6500A, 6500A, 6500A
 134-584-2235



NOTE: ALL AISLE HANGERS - TWO PER LOCATION REQUIRED, TYPICAL

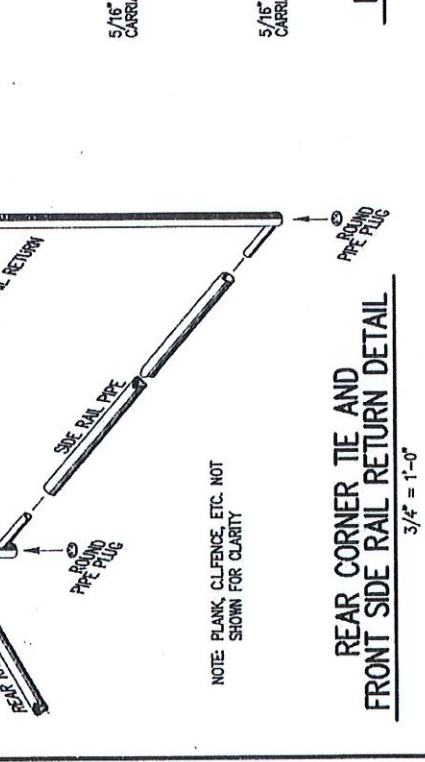
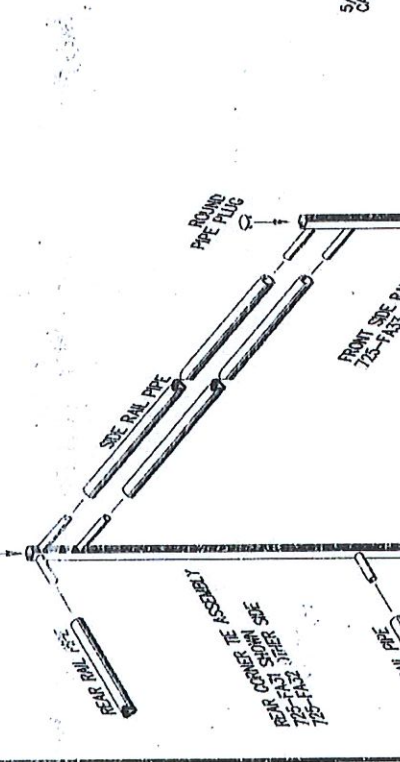
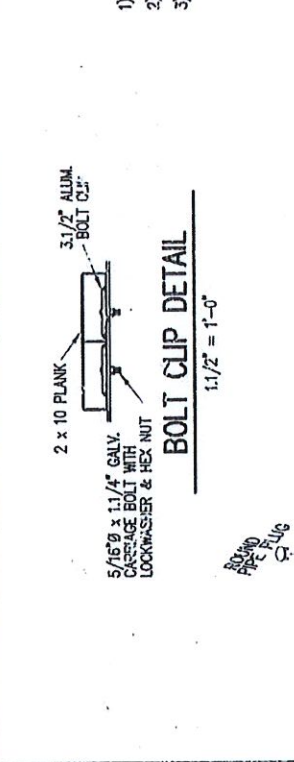
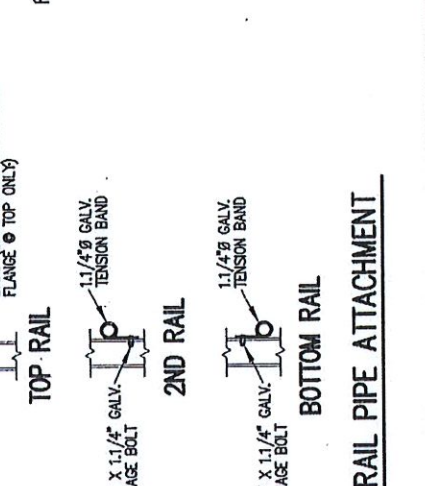
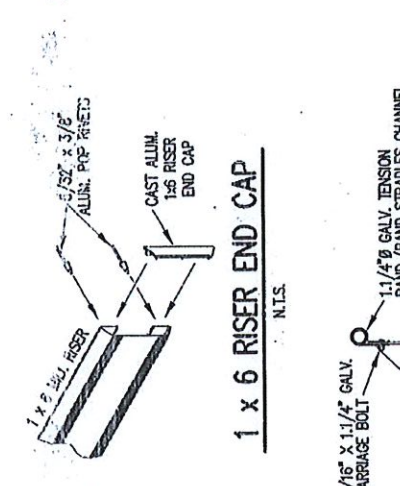
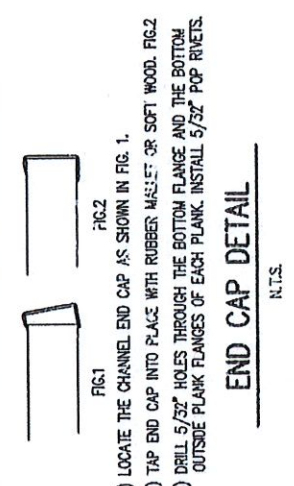
SECTION BB
3/4" = 1'-0"

		P.O. BOX 118 GENEVA, ALABAMA, 36040 334-654-2286	
SCALE	3/4" = 1'-0"	BY	DATE
DATE	11/2/11	REVISED	
DRN	JSA	CHK	
APP'D			
TITLE	DLW 10 ROW AISLE SECTION		
		NO.	784-E1996



TYP. SIDE RAIL POST ATTACHMENT
1" = 1'-0"

		P.O. BOX 118 GENEVA, ALABAMA 36540 205-664-2288	
		BY	DATE
SCALE	AS NOTED	REVISIONS	
DATE	11/2/11		
DRN	COO		
APP'D			
TITLE			
TYPICAL DETAILS			NO. 784-E1990



NOTE: DO NOT PLACE SIDE RAIL POST ON TOP OF END CAPS WHEN DETERMINING HOLE LOCATIONS.

NOTE: DO NOT PLACE SIDE RAIL POST ON TOP OF END CAPS WHEN DETERMINING HOLE LOCATIONS.

NOTE: PLANK CLEARANCE, ETC. NOT SHOWN FOR CLARITY.

Williamsburg Virginia 8th grade trip September 30 – October 3, 2022

Memorandum

Estimated cost sheet

Campus Leave Request

Itinerary

Priority Coach (quote)

Embassy Suites (quote)

Captain George's (quote)

Hill Security

Emergency money

Precision Printing

Wood Grill Buffet

Jamestown Café

Golden Corral

Colonial Williamsburg Hotel (lunch)

Michie Tavern

Sam's

Jamestown Yorktown Foundation

Colonial Connections

Colonial Williamsburg

Monticello

Memorandum

The attached documentation details the Jefferson Middle School American History field trip to Williamsburg, Jamestown, Yorktown, and Charlottesville, Virginia. Included is our itinerary, a trip cost breakdown spreadsheet, campus leave request form, and bid information for hotel, transportation, meals, guided tours and programs. The total cost of trip expenses exceeds \$10,000. The trip was very popular this year and we expect to reach our goal of 80 students participating in the Fall 2022 trip. The final permission forms and information packet with pricing will be sent home in August 2022, pending Board approval of the trip. Trip dates are September 30-October 3, 2022, at the beginning of Fall Break. Scholarship assistance is provided as possible to eligible students based on contributions from the JMS staff and community members.

09/30/22	WILLIAMSBURG VIRGINIA	Vendor cost	Per Student 80 Students	Quotes	PO
Transportation		\$10400/80	\$130.00	*	*
Lodging	40 rooms X\$129 x taxes 3 nights 11%	\$17182/80	\$214.77	*	*
	Includes breakfast 3 mornings				
Security	2 guards / 3 nights	\$1000/80	\$12.50		*
Emergency fund		\$300/80	\$3.75		*
Trip Booklets		\$125/80	\$1.56		*
Wood Grill Buffet	\$16.15 x 80 \$23.97 x 10 drivers comp	\$1531.70/80	\$19.14		*
Jamestown-Settlement Café	\$12.00 x 80 \$12 x 10	\$1092/80	\$13.65		*
Golden Corral Williamsburg	\$11.50 x 80 \$16.50 x 4 6 comp + drivers	\$986 /80	\$12.32		*
Shield's Tavern CWB Company	\$22 x 80 \$22 x 10	\$1980/80	\$24.75		*
Captain George's	\$35 x 80 \$53 x 10 drivers comp	\$3330 /80	\$41.62	*	*
Miche Tavern	\$17.75 x80 \$23.85 X10 drivers comp	\$1658.50/80	\$20.73		*
Snacks on way home	\$225/80	\$225/80	\$2.81		*
Jamestown/Yorktown	\$10.50 x 80 \$15.50 x 2	\$871/80	\$10.88		*
Colonial Connection	Program \$10 x 80 \$10 x 10	\$900/80	\$11.25		*
	Tour	\$900/80	\$11.25		*
CWF Study	\$21.00 /80 \$29 x 2	\$1738/\$80	\$21.72		*
CWF Shadows of the Past	\$12.50/90	\$1125/80	\$14.06		*
Monticello	\$15 x 80 \$33 x 8 2 comp	\$1431/80	\$17.88		*
			\$584.64		

Oak Ridge Schools
CAMPUS LEAVE REQUEST – Overnight Trip

School: JEFFERSON MIDDLE SCHOOL Date: APRIL 27, 2022

The following group requests permission to leave the school campus to participate in the educational activity indicated below. Parental permission to be obtained for each student.

Class/Group Requesting Permission: 3RD GRADE AMERICANS HISTORY

Educational Activity: WILLIAMSBURG FIELD TRIP

Destination: WILLIAMSBURG, JAMESTOWN, YORKTOWN, CHARLOTTESVILLE, VA

Purpose of Trip: HANDS-ON COLONIAL AND REVOLUTIONARY WAR ERA HISTORY

Departure Date: 9/30/22 Departure Time: 11:00 AM

Return Date: 10/3/22 Return Time: 8:30 AM

Name of School Sponsor: SCOTT LUND : BEN BREWER Cell #: _____

of Students: 80 # of Adults: 10 Chaperone/Student Ratio: 1:8

Minimum required teacher to student ratio:
Pre-K – 3 year olds 1:4 K-2nd 1:6 3rd-4th 1:10 5th-8th 1:12 9th-12th 1:15
4 year olds 1:6

Professional Staff Chaperone(s):

- Name: SCOTT LUND Cell #: 865.661.9458
- Name: BEN BREWER Cell #: 865.719.7953
- Name: TOMMY BEARD Cell #: 865.314.1887
- Name: PHIL COX (OR ADMIN) Cell #: 865.806.8939
- TBD

Other Chaperone(s):

- Name: ERIN BREWSTER Cell #: 423.319.4532
- Name: MICHELLE SANDERS Cell #: 865.617.8939
- Name: LAUREN VAN FLEET Cell #: 865-307-1557
- Name: COREY HODGESTON Cell #: 865.253.2267
- DOCTOR/NURSE TBD

Oak Ridge Schools

CAMPUS LEAVE REQUEST – Overnight Trip

Field Trips which exceed \$25,000 must be approved by the School Board, regardless of fund raising, Booster Club participation or other contributions. Please follow these guidelines when requesting approval of such trip:

1. Submit an "Item for Action" for the Board Agenda (Principals have directions on submitting Board Agenda Items).
2. Attach as documentation the following items:
 - Completed Campus Leave Request
 - Details of Trip/Itinerary
 - Justification/Explanation of Cost (per student/chaperone/total)
 - Financial Arrangements for students who cannot afford trip (if any)
 - Insurance Details
 - Out of country travel requires a release for each student participant.

Financial Arrangements: (please indicate method)

No Cost Paid by Students Paid by School Paid by School System

Substitute Required Acct to be charged for Substitute _____

\$ _____ Per Student TOTAL TRIP AMOUNT: \$ _____

Provisions for those students unable to pay: Scholarship Assistance will
be offered based on grants, community
contributions, and staff donations.

Other information, comments, and special arrangements: (foreseeable hazards must be identified)

Mode of Transportation: (circle below)

First Student

Transportation Contractor

School System Van

Air Travel

Note: Only ORS employees are authorized to drive school system vans.

School System Van – Name of Driver _____

Valid Driver's License Verified? Yes No Verified by: _____

Attach copy/copies of driver's license

Transportation Contractor: Priority Bus Line Phone #: 865.556.8509

(Only approved transportation companies may be used, see ORS website for a list of approved companies)

Air Travel Flight #'s: _____

Oak Ridge Schools
CAMPUS LEAVE REQUEST – Overnight Trip

Accommodations: Overnight lodging for students must be appropriately selected with student safety, quality of accommodations, cost and location to events as central considerations. Students should be appropriately assigned to rooms and an overnight adult supervision and contact plan should be established and communicated to students.

Hotel/Motel Name: EMBASSY SUITES HOTEL

Address: 3006 MORETOWN ROAD

City: WILLIAMSBURG State: VA Zip: 23185

Phone: 757 229 6800 Contact Person: HEIDI WATKINS

Number of Nights: 3 Hotel Rating: EXCELLENT

School Sponsor Signature: Scott [Signature]

Date: 4/27/22

This Section for Athletic Trip Only

At the high school level up to three events and/or tournaments per season can involve an overnight trip. However, no more than one day of school may be missed for these trips. (Under certain conditions, the Superintendent of Schools or designee may approve additional events.) These trips must be paid entirely from funds outside the Oak Ridge High School Athletic Department. TSSAA Tournament games would be an exception to this policy. (All overnight trips involving middle school athletics require Superintendent or designee approval.)

Number of overnight trips (including this request) requested during the current school year: _____

Athletic Director Signature: _____

Date: _____

Principal's Action: Approved: Disapproved:

Principal's Signature: [Signature] Date: 4-27-22

Superintendent or Designee's Action: Approved: Disapproved:

Superintendent or Designee's Signature: _____ Date: _____

Board Approval Date (if required): _____

WILLIAMSBURG FIELD TRIP OCTOBER 2022 ITINERARY

Friday, September 30

11:00	A.M.	Leave Jefferson Middle School
6:00	P.M.	Dinner, Wood Grill Buffet, Charlottesville, VA
9:00		Check in, Embassy Suites, Williamsburg
11:00		Lights out

Saturday, October 1

6:15	A.M.	Wake up
7:15		Breakfast, Embassy Suites
9:00		Tour Jamestown Settlement
11:30		Lunch, Jamestown Settlement Cafe
12:45-1:15	P.M.	Tour Jamestown Island
2:00		Tour American Revolution Museum at Yorktown
5:30		Dinner, Golden Corral, Williamsburg
7:00		Colonial Medical Practices, Embassy Suites Banquet Room
8:30		Historical Investigations Walking Tour, Colonial Williamsburg
9:45		Return to Embassy Suites
11:00		Lights out

Sunday, October 2

6:30	A.M.	Wake up
7:00		Breakfast, Embassy Suites
8:00		College of William and Mary Campus Visit
9:00		Tour Colonial Williamsburg
11:45		Lunch, Shield's Tavern, Colonial Williamsburg
1:00	P.M.	Tour Colonial Williamsburg
3:00		Shopping, Merchants' Square, Williamsburg
4:45		Return to hotel, dress for dinner
6:00		Dinner and program, Captain George's, Williamsburg
8:30		"Shadows of the Past," Colonial Williamsburg
9:45		Return to Embassy Suites/Pack for departure
11:00		Lights out

Monday, October 3

6:00	A.M.	Wake up
6:30		Breakfast, Embassy Suites
7:30		Departure, Embassy Suites
10:00		Tour Monticello, Charlottesville
12:30	P.M.	Lunch, Michie Tavern, Charlottesville
1:30		Depart Charlottesville
6:00		Snack supper, Bristol, TN
8:30		Estimated arrival, Jefferson Middle School, Oak Ridge

Priority Coach, Inc



2628 Clinton Hwy
Powell, TN 37849

April 12, 2022

Phone: 865-556-8509/Fax: 865-938-0938
www.prioritybus.com
prioritycoachinc@gmail.com

Jefferson Middle School 8th Grade
200 Fairbanks Rd
Oak Ridge, TN 37830

Ben Brewer/Scott Linn
btbrewer@ortn.edu
slinn@ortn.edu

	Date:	Time	# Vehicles
Pickup: Oak Ridge, TN	09/30/22	TBD	2-56 Passenger Motor Coaches
Drop-Off: Williamsburg, VA			

Pickup: Williamsburg, VA	10/03/22	TBD	2-56 Passenger Motor Coaches
Drop-Off: Oak Ridge, TN			

Total Cost: \$10,400.00

Itinerary and Results: Customer is Responsible for Drivers Hotel Room.

PLEASE REVIEW THE INFORMATION ABOVE AND SIGN BELOW. REMIT ONE COPY TO THE ADDRESS ABOVE.

Customer Signature

Date 04/14/2022





865-429-8687

PO Box 672 Pigeon Forge TN 37868

Quote

Today's Date: April 12, 2022

Contact Name: Ben Brewer

Phone: 865-425-9301

Email: btbrewer@ortn.edu

Group Name: Jefferson Middle School

Dates Of Service: September 30-October 3, 2022

Vehicles: 2-56 passenger coaches equipped with microphone, DVD and monitors, 110 outlets, restroom, reclining seats, wifi

Details: Coaches to depart September 30, 2022 @ 11 AM from 200 Fairbanks Rd. Oak Ridge, TN 37830
Travel to Williamsburg, VA
Drivers to follow group's itinerary while in Williamsburg
Return to Oak Ridge @8:30 PM on October 3, 2022

Rate: \$5470.00 **PER COACH** plus the driver's rooms each night and any parking and toll fees

**Please note- coaches are booked on a first come first served basis and fall is extremely busy
Quotes are not reservations, if you would like to reserve transportation please let us know.**

TERMS & CONDITIONS

- This quote is based on the information given at the time of the request. In the event extra mileage, time, or days are added to the trip the costs incurred will be applied to the quoted rate. The group is responsible to provide individual lodging (hotel) for each night of the trip for the driver(s) assigned to overnight trips. In some cases, a "Day Room" must be provided. The group is also responsible for any tolls, entrance fees for the bus, City Permits, or parking fees during the trip.
- The USDOT limits drivers to a total of 15 hours of on-duty time each day in which no more than 10 hours can be driving. **Drivers must have 9 consecutive hours off prior to beginning their next duty status.**
- Rocky Top Tours will not be liable for loss of time due to bad weather conditions, mechanical failure, or schedule changes during the trip.
- The company is not responsible for items left on the coach. We ask that the group leader, along with the driver, inspect the coach at the end of the charter for items left or for any damage. The Chartering Party will be held responsible for any damage to the motorcoach caused by a member of its group.
- Food and drinks (**WATER ONLY**) are permitted on the bus as long as the group disposes of trash in provided receptacles or bags. All drinks must be in a bottle with a screw top cap. The driver has the authority to refuse passengers on board with food & drink if the bus is not properly maintained during the trip. A minimum clean up fee of \$250.00 will be assessed if the motorcoach returns in a "trashed" condition and cannot be cleaned in a reasonable time. Clean up fees may be more in the event that the bus needs a complete detail.
- All buses/vans are booked on a first come-first served basis. We will do our best, but cannot guarantee requested vehicles or drivers. We reserve the right to sublease vehicles for this charter in the event any of the above issues that may arise.
- Audio/Video/Wi-Fi is a complimentary service. We make every effort to see that these services are in working condition prior to the start of each trip however electronics do fail on occasion. There will be no refunds in the event of disruption of these services.
- A signed confirmation and deposit will be due at upon making reservation.
- Final payment will be due 10 days prior to the start of service along with the itinerary for the trip. A 3% Convenience Fee will be added to Credit Card payments.
- Rate quoted is valid for 30 days- rates are subject to increase after 30 days due to unpredictable fuel prices

If you would like to make a reservation, or if you have any questions please contact:

LINDA HALL at 865-429-8687 or linda@rockytop.com

Acceptance

Premier Transportation, LLC

1500 Breda Drive
Knoxville, TN 37918

Quotation ID	14861
Date	3/31/2022

Tel No: 865-694-0304
Fax No: 865-689-5552

E-mail: charters@gopremiertn.com
Website: www.gopremiertn.com

JEFFERSON MIDDLE SCHOOL-OAK RIDGE
200 FAIRBANKS ROAD
OAK RIDGE, TN 37830

Thank you for your interest in using Premier Transportation for your charter needs. With the exception of our Activity Buses, all of our coaches are equipped with complimentary Wireless Internet Access, CD and DVD players. For added safety, Premier utilizes 3-Point Seat Belts, GPS Tracking and an on-board Electronic Logging system.

First Pick-up	Jefferson Middle School Oak Ridge, TN
Pick-up Date	Fri 9/30/2022 Time 07:57
Passengers	

Destination	Williamsburg VA
Back Date	Mon 10/3/2022 Time 23:57
Distance	1057

Quantity	Seats	Description	Unit Price	Price	Tax %	Tax	Total
2	56	56- Deluxe Motorcoach	\$7,880.00	\$15,760.00	0	\$0.00	\$15,760.00
				<u>\$15,760.00</u>		<u>\$0.00</u>	<u>\$15,760.00</u>

*Our charters are reserved on a first come/first serve basis. Buses are reserved and scheduled only upon receipt of the signed Acceptance and Terms & conditions sheets and a deposit.
Where applicable, group is responsible for driver(s) lodging for each nights stay, all parking fees and tolls. Unless otherwise stated.

I have checked all the details above and agree that they are correct. I confirm that I would like to make a firm booking and accept the above price and payment terms detailed in the attached letter. Unless otherwise stated, I understand that the group is responsible for drivers lodging (if applicable), all parking fees and tolls.

Signature

Print Name

Date

Oak Ridge Schools Competitive Quote Sheet

Work Order #

Vendor Name		EMBASSY SUITES		HOMELAND SUITES		HOLIDAY INN i SUITES	
Address		3000 MORETOWN RD WILLIAMSBURG, VA 23185		601 BYPASS RD. WILLIAMSBURG, VA 23185		515 BYPASS RD. WILLIAMSBURG, VA 23185	
Quote Number							
Contact Name		HEIDI WATKINS		GINGER JENKINS		GINGER JENKINS	
Phone Number		757-345-7000		757-941-2164		757-941-2164	
Item	Qty	Description	Unit Price	Ext Price	Unit Price	Ext Price	Ext Price
	40	Double/Double Suite (3 Nights) <u>- Breakfast Included</u>	\$129.00	\$5,148.00			
	40	Queen/Queen Suite (x3 Nights) - Breakfast NOT Included	\$199.00	\$7,980.00			
	40	Queen/Queen Suite (x3 Nights) - Breakfast NOT Included			\$199.00	\$7,980.00	
Shipping and Handling							
Quote taken by:		BEN BREWER					
Req. No.		4472					
Total:				15480-		23880-	
Terms:		Net 30		1100		1100	
Delivery Date:							
FOB Point:		D		26495-		26495	

JB
for



EMBASSY SUITES
HOTEL®

Williamsburg

Williamsburg
3006 Mooretown Road
Williamsburg, VA 23185

757.229.6800, Hotel Direct
757.220.3486, Hotel Fax

GROUP SALES AGREEMENT

1a DESCRIPTION OF GROUP AND EVENT

The following represents an agreement between:

Embassy Suites Hotel®: Williamsburg
3006 Mooretown Road, Williamsburg, VA 23185
and Jefferson Middle School and outlines specific conditions and services to be provided.

Especially Prepared for:		Event & Hotel Information:	
Group Contact:	Ben Brewer	Name "Event":	Jefferson Middle School
Company Name:	Jefferson Middle School	Date(s) of Event:	September 30, 2022 - October 03, 2022
Address:	200 Fairbanks Road Oak Ridge	Hotel Contact:	Heidi Watkins
City, State, Zip:	TN 37830	Title:	Director of Sales
Phone:	865-425-9301	Phone:	757-229-6800
Email:	btbrewer@orn.edu	Email:	heidi.watkins@hilton.com

NAME OF EVENT: Jefferson Middle School

2a GUEST ROOM & RATES COMMITMENT

The Hotel agrees that it will provide and group agrees that it will utilize guest rooms in the pattern set forth below: Based upon Jefferson Middle School's total program requirements as outlined in this agreement, Hotel confirms the following group rates (net of all taxes):

	Fri 09/30/2022		Sat 10/01/2022		Sun 10/02/2022	
	Rooms	Rate	Rooms	Rate	Rooms	Rate
Double/Double Suite	40	\$129.00	40	\$129.00	40	\$129.00

Hotel room rates are subject to applicable state and local taxes (currently 12% and \$2 nightly) in effect at the time of check in. Rate includes full cooked to order breakfast, complimentary evening cocktail reception, complimentary Wi-Fi and complimentary parking.

Complimentary Suite policy is 1 per 20 actualized per night.

3a METHOD OF RESERVATIONS: Rooming List

A rooming list must be provided to facility to your room block. Organization must provide a list of guest name(s), arrival date(s), departure date(s), room type requested, and any special requests. Rooming list is due to the Hotel Sales Department no later than 5:00pm on Wednesday, August 31, 2022.

4a GUARANTEED RESERVATIONS / BILLING: Master Account with Deposit

The **Jefferson Middle School** is responsible for the room and tax for the above mentioned room block and event. The hotel requires a deposit of \$500, 60 days prior to arrival, to guarantee the space. Final invoice will be sent once the final rooming list is received.

5a CUTOFF DATE

Reservations by attendees must be received on or before 5:00pm, Wednesday, August 31, 2022 (the "Cutoff Date"). At the Cutoff Date, Hotel will review the reservation pickup for the Event, release the unreserved rooms for general sale, and determine whether it can accept reservations based on a space- and rate-available basis at the Jefferson Middle School group rate after this date.

6a CANCELLATION

Jefferson Middle School agrees to provide Hotel with written notice of any decision to cancel or to otherwise essentially abandon its use of the Total Room Nights ("a cancellation") within five (5) business days of such a decision. If cancellation period has passed, the Jefferson Middle School reservations will be assessed a cancellation charge of the first night's room and tax. Cancellation for this group is 30 days prior to the first arrival date. Once reservations are made by the guests they

_____ Client Initials

_____ Hotel Representatives Initials



EMBASSY SUITES
HOTEL®

Williamsburg

Williamsburg
3006 Mooretown Road
Williamsburg, VA 23185

757.229.6800, Hotel Direct
757.220.3486, Hotel Fax

have up until 72 hours prior to arrival to cancel their room without penalty. Within 72 hours to arrival, the room will be charged a 1st night's lodging and tax penalty to the credit card on file to guarantee the room.

7a ATTRITION-Waived for Jefferson Middle School

8a REWARDS PROGRAM – HILTON HONORS EVENT PLANNER POINTS

Approximately (10) business days after the conclusion of the Event (provided that the Event is not cancelled and Jefferson Middle School has otherwise complied with the material terms and conditions of this Agreement, the Hotel will either award Points or submit an award for airline miles:

CHECK ONE OPTION BELOW:

- Reward Points to the Contact (as identified on page 1 of this Agreement or the Authorized Signer of this Agreement)
Member Name _____
Hilton Honors Number _____

9a IMPOSSIBILITY

The performance of this Agreement is subject to termination without liability upon the occurrence of any circumstance beyond the control of either party – such as acts of God, war, acts of terrorism, government regulations, disaster, strikes, civil disorder, or curtailment of transportation facilities – to the extent that such circumstance makes it illegal or impossible for the Hotel to provide, or for groups in general to use, the Hotel facilities. The ability to terminate this Agreement without liability pursuant to this paragraph is conditioned upon delivery of written notice to the other party setting forth the basis for such termination as soon as reasonably practical - but in no event longer than ten (10) days - after learning of such basis.

10a ACCEPTANCE

When presented by the Hotel to Jefferson Middle School, this document is an invitation by the Hotel to Jefferson Middle School to make an offer. Upon signature by Jefferson Middle School this document will be an offer by Jefferson Middle School. Only upon signature of this document by all parties will this document constitute a binding agreement. Unless the Hotel otherwise notifies Jefferson Middle School at any time prior to Jefferson Middle School's execution of this document, the outlined format and dates will be held by the Hotel for Jefferson Middle School on a first-option basis until Tuesday, March, 29, 2022. If Jefferson Middle School cannot make a commitment prior to that date, this invitation to offer will revert to a second-option basis or, at the Hotel's option, the arrangements will be released, in which case neither party will have any further obligations. Upon signature by both parties, Jefferson Middle School and the Hotel shall have agreed to and executed this Agreement by their authorized representatives as of the dates indicated below.

11a SIGNATURES

Approved and authorized by:

Approved and authorized by Hotel:

Name: (Print) _____

Name: (Print) Heidi Watkins _____

Title: (Print) _____

Title (Print) Director of Sales _____

Signature: _____

Signature: _____

Date: _____

Date: _____

_____ Client Initials

_____ Hotel Representatives Initials

GROUP RESERVATION CONTRACT



Reservation Date: **Sunday 10/2/2022** Time: **6:00 pm-8:00 pm**

Group Name: **Jefferson Middle School**

Contact Name: **Scott Linn**

Phone: **865-425-9301** Email: **slinn@ortn.edu**

Number of Guests: **100 guests**

Special Arrangements: Request the Banquet Room

Private Room: N Cash/Open Bar: N Microphone: N Podium: N

- You must guarantee at least 30 adults in order to receive the group rate discount.
- There is a two hour time limit. As a courtesy to other guests booked after your reservation, please ask your guests to arrive on time and allow for travel and traffic conditions. If group goes longer than the 2 hour time frame than they will be charged the full price rate.
- If your party is a bus tour, one complimentary meal will be provided per bus.
- Due to our heavy volume of guests, we only hold reservations for 15 minutes. Please call at least 30 minutes in advance if your group will be late.
- Captain George's is a non-smoking establishment.

Payment Arrangements:

Due on: September 9th ,2022

- Our group rate is **\$53.00 per adult, \$35.00 per student (7th-12th grade), and \$22.00 per student (K-6th grade)**, which includes our seafood buffet, a refillable non-alcoholic beverage, 11% tax, and 15% gratuity.
- The entire party must be prepaid and contract must be signed and returned 21 days prior to your reservation date. Reservations that are not prepaid will be cancelled.
- You must guarantee the number of guests one week prior. The number of guests will be confirmed when your party arrives by restaurant management.
- An itemized receipt must be signed by an authorized representative of your group following your banquet to acknowledge the accuracy of all charges.
- Final payment of any outstanding balance is payable upon presentation of the itemized check on the night of the banquet.
- Any refunds due will be sent from our corporate office on the next business day following your banquet. Refunds are given for up to five adults only.
- Cash, Visa, MasterCard, American Express, Approved Company Checks, Travelers Checks, or Money Orders are all accepted. Personal Checks are not accepted.
- Cancellations must be made 72 hours in advance to receive a full refund.


Bonnie Tobias
Group Coordinator

4/20/2022
Date

X
Accepted by
Group Representative

Date

Email Cover Letter



Date: 4/20/2022

To: **Scott Linn**

Email: **slinn@ortn.edu**

From: **Bonnie Tobias**

Number of pages including cover letter: **3**

Message:

Please take a look at the following contract and confirm everything's correct. The contract needs to be signed and returned to me within 30 days of making the reservation. If you decide to pay by credit card please complete the credit card authorization form and return to me before the due date listed on the contract.

If you have any questions please don't hesitate to give me a call. I'm in the office Monday – Friday from 10 am until 4 pm. I can be reached at (757) 565-2323.

Thank you...Bonnie

Captain George's Seafood Restaurant
5363 Richmond Road
Williamsburg, VA 23188
(757) 565-2323 Fax: (757) 565-3731

Credit Card Authorization Form

I authorize Captain George's Seafood Restaurant to charge my credit
card in the amount of \$ _____

Name on credit card (please print): _____

Credit card number: _____

Type of credit card: _____ Expiration date: _____

CVV code: _____

Name of business: _____

Billing address: _____

City, State & Zip _____

Phone number of credit card holder: _____

Fax number of credit card holder: _____

Group name: _____

Date of event: _____

Number of paying adults: _____ students or children: _____

Signature: **X** _____

Felicia Story

From: C. Scott Linn, Jr.
Sent: Thursday, April 21, 2022 2:26 PM
To: Felicia Story
Subject: FW: [EXTERNAL] Re: JMS- Oak Ridge- Sept/Oct Security at Embassy Suites

From: William Hill <bennyhill5@icloud.com>
Sent: Thursday, April 21, 2022 12:54 PM
To: C. Scott Linn, Jr. <slinn@ortn.edu>
Cc: Benjamin Brewer <btbrewer@ortn.edu>
Subject: [EXTERNAL] Re: JMS- Oak Ridge- Sept/Oct Security at Embassy Suites

WARNING: This email originates from an external source. Do not open any links or attachments unless you recognize and trust the sender.

No problem on the dates..

The Rates will be the same \$20.00 per hour per officer. I can send an invoice with the total, just let me know

Benny

7 x \$20

140

x 2

280 x 3

840

On Apr 21, 2022, at 10:18 AM, C. Scott Linn, Jr. <slinn@ortn.edu> wrote:

Hello Mr. Hill,

We are doing a "quick turnaround" and returning to Williamsburg this Fall and wanted to inquire if you could once again run security for us. We appreciated your help in the Spring and the security you provided was outstanding in every way.

We would need two guards- boys floor/girls floor- for the following dates:

Friday, September 30th, 11:00PM - 6:00AM (2 guards)
Saturday, October 1st, 11:00PM - 6:00AM (2 guards)
Sunday, October 2nd, 11:00PM - 6:00AM (2 guards)

Thurs

We are once again staying at the:

Embassy Suites
3006 Mooretown Road
Williamsburg, VA 23185

Please let me know if these dates work for you, and if so, what the nightly rate per guard would be.

Thank you again!

Scott
865-661-9458

Scott Linn, Jr.
American History Teacher
Jefferson Middle School
200 Fairbanks Road Oak Ridge, TN 37830
slinn@ortn.edu 865.425.9301

OAK RIDGE SCHOOLS

New Club Request Form

School: Willow Brook Elementary

Club Name: International Club

Sponsor: B. Meidl/T. Gonzalez

Club Membership: Grades 2-4 (ESL and non-ESL students/ limited to 25)

Selection of Officers: President/ VP (selected BOY based on interest/3-4 graders)

Club Purpose:

To celebrate the cultural diversity at Willow Brook.

Club Activities:

The exploration of various aspects of culture.

May include but not limited to: food, music, dance, language, crafts, holidays (religious and non-religious), and games.

Club Meeting Times:

Once/month after school for 1 hour. TBD.

(Possibly 2x/month if significant interest and participation from parents and students)

Club Funding:

Fund raisers as needed.

Rules and Regulations:


To be honest, courteous, respectful, responsible and willing to try new things!

Other Pertinent Information:

Will emphasis parent participation depending on activity.

Parent permission forms will be required.

Student Representative: TBD

Administration Approval: 

Date: 5.18.22

Date Student Council Approved: _____

Date BOE Approved: _____

Oak Ridge Board of Education

Monitoring: Review: Annually, in February	Descriptor Term: <h2 style="text-align: center;">Bereavement Leave</h2>	Descriptor Code: 5.311	Issued Date: Click here to enter a date.
		Rescinds:	Issued:

- 1 Bereavement leave shall be granted for the death of a member of the immediate family of a regular
- 2 employee, including the employee's wife or husband, parents, step-parents, grandparents, step-
- 3 grandparents, children, step-children, grandchildren, step-grandchildren, brothers, sisters, step-
- 4 brothers, step-sisters, mother-in-law, father-in-law, daughter-in-law, son-in-law, brother-in-law, and
- 5 sister-in-law.

- 6 Per occurrence, up to two (2) days of paid bereavement leave shall be granted to Oak Ridge Schools
- 7 employees. The days do not accrue and may not exceed six (6) days per school year. If additional days
- 8 are needed in relation to the death of an immediate family member, up to three (3) days of other leave
- 9 (sick, personal/emergency, or unpaid) may be used. In extraordinary circumstances additional sick,
- 10 personal/emergency, or unpaid days due to bereavement may be requested through the
- 11 Superintendent's office.

- 12 Employees may be required to provide appropriate documentation. Permanent, cumulative
- 13 bereavement records for each active employee shall be kept in the Human Resources Office.

- 14

Memorandum for FY 23 IDEA partnership for systemic change grant

- I recommend approval of the FY 23 IDEA partnership for systemic change grant.
- This competitive grant request would purchase a new 7 passenger van to help support the transition school to work (TWS) program for our students with moderate to severe disabilities.

- The need for this van is to reduce the usage of a 2004 Dodge Caravan that is nearing the end of it's life for transporting students to job sites.
- The TSW program currently has 32 students in paid and unpaid employment in Oak Ridge and is growing daily.
- Next page is a one pager on the current TSW program for our students with disabilities at the high school that the van would help support.

Oak Ridge Schools Transition School to Work Partners

- American Museum of Science and Energy (4 students unpaid)
- Anderson County Animal Shelter (2 students unpaid)
- Chicken Salad Chick (1 paid)
- Food City (3 paid, 1 unpaid)
- Suite Life Pet Resort (1 paid)
- Holiday Inn Express and Suites (3 students unpaid)
- Millborne Bakery (1 student last semester)
- Panera Bread (1 paid)
- Wendy's (1 paid)
- Bojangles (1 paid)
- Oak Ridge Nursery School (2 paid)
- The Grove Church (4 unpaid last semester)
- Zaxby's (2 paid)
- Oak Ridge Floral (1 unpaid last semester)
- McDonalds (2 paid)
- Billys Time-Out Deli (1 paid)
- Outback (1 paid)

Students in unpaid Internships

15

Current students in paid employment

17

Developed a partnership with AMSE, working to create Student Educators to lead tours and help run exhibits.

Increased Vocational Rehabilitation referrals by 75%

ETCH came and taught a CPR and first aid class. 13 SWDs are now CPR certified.

Partnering with Family Resource Center to increase usage and accessibility of Food Pantry at ORHS



MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 5/23/22

SUBJECT: Grant Application Approval: Consolidated Funding Application (CFA)

The Consolidated Funding Application federal grants are intended to help meet the additional needs of the most at-risk student groups. The grants making up the CFA include:

- Title I (Improving Basic Programs for At-Risk/Low Income students)
- Title II (Supporting Effective Instruction)
- Title III (English Learners)
- Title IV (Well-Rounded Educational Opportunities, Safe and Healthy Students, Effective Use of Technology)
- IDEA Part B (Special Education, Individuals with Disabilities)
- IDEA Preschool (Special Education)

Budget

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title I, Part A

Indirect Cost	
Total Contributing to Indirect Cost	\$916,953.63
Indirect Cost Rate	6.66%
Maximum Allowed for Indirect Cost	\$60,507.55

Account Number	Total
71100 - Regular Instruction Program	\$681,596.35
71150 - Alternative Instruction Program	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$76,345.00
72210 - Support Services/Regular Instruction Program	\$159,012.28
72250 - Education Technology	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$52,075.78
Total	\$969,029.41
Adjusted Allocation	\$969,029.41
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title I, Part A

71100 - Regular Instruction Program - \$681,596.35 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	District Set Aside ORS Preschool Teachers 180,835.50 District Set Aside 3.5 FTE
Line Item Number:	116 - Teachers	
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$180,835.50	
Line Item Total:	\$180,835.50	
Account	71100 - Regular Instruction	ORS Preschool Assistants - District Set Aside 6.875 FTE 148,907.49

Number:	Program	Willow Brook 2.5 FTE 60,072.99
Line Item Number:	163 - Educational Assistants	Glenwood 2.17 FTE 53,788.80
Strategic Plan:		Linden 1.50 FTE 35,162.04
Required LEA Set Asides:		Woodland 1.25 FTE 35,841.98
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$333,773.30	
Line Item Total:	\$333,773.30	
Account Number:	71100 - Regular Instruction Program	Teacher stipends for Kindergarten summer camp.
Line Item Number:	189 - Other Salaries & Wages	Willow Brook 6000 - One week school readiness camp for students with no kindergarten experience. 4 teachers + Additional intersession opportunities for K students (not funded in TDOE summer camps).
Strategic Plan:		Glenwood 2000 - parent/teacher school readiness supply kit prep and training -+ Summer camp and intersession opportunities K- 4 teachers
Required		Linden 8000 One week school readiness camp for students with no

kindergarten experience + Summer camp and intersession opportunities K 4 teachers

LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$16,000.00
Line Item Total:	\$16,000.00

ORS Preschool - District Set Aside 10.375 FTE 20,444.07
 Willow Brook 2.5 FTE 3724.53
 Glenwood 2.17 FTE 3334.90
 Linden 1.50 FTE 2180.05
 Woodland 1.25 FTE 2222.20

Account Number:	71100 - Regular Instruction Program
Line Item Number:	201 - Social Security
Strategic Plan:	
Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$31,905.75	
Line Item Total:	\$31,905.75	
Account Number:	71100 - Regular Instruction Program	ORS Preschool - District Set Aside 10.375 FTE 25375.85 Willow Brook 2.5 FTE 3067.70 Glenwood 2.17 FTE 2257.95 Linden 1.50 FTE 0 Woodland 1.25 FTE 0
Line Item Number:	204 - State Retirement	
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$30,701.50	
Line Item Total:	\$30,701.50	

Account Number:	71100 - Regular Instruction Program	ORS Preschool - District Set Aside 10.375 FTE 1071.00 Willow Brook 2.5 FTE 220.50 Glenwood 2.17 FTE 126 Linden 1.50 FTE 0 Woodland 1.25 FTE 0
Line Item Number:	206 - Life Insurance	
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,417.50	
Line Item Total:	\$1,417.50	
Account Number:	71100 - Regular Instruction Program	ORS Preschool - District Set Aside 10.375 FTE 59709.80 Willow Brook 2.5 FTE 7248.53 Glenwood 2.17 FTE 7449.26 Linden 1.50 FTE 0 Woodland 1.25 FTE 0
Line Item Number:	207 - Medical Insurance	
Strategic Plan:		

Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$74,407.59
Line Item Total:	\$74,407.59
Account Number:	71100 - Regular Instruction Program
Line Item Number:	208 - Dental Insurance
Strategic Plan:	
Required LEA Set Asides:	ORS Preschool - District Set Aside 10.375 FTE 3105.07 Willow Brook 2.5 FTE 456.62 Glenwood 2.17 FTE 365.30 Linden 1.50 FTE 0 Woodland 1.25 FTE 0
Admin Costs:	
Optional Program	

Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$3,926.99	
Line Item Total:	\$3,926.99	
Account Number:	71100 - Regular Instruction Program	ORS Preschool - District Set Aside 10.375 FTE 4781.27 Willow Brook 2.5 FTE 871.06 Glenwood 2.17 FTE 779.94 Linden 1.50 FTE 509.85 Woodland 1.25 FTE 519.71
Line Item Number:	212 - Employer Medicare	
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$7,461.83	

Line Item Total:	\$7,461.83	
Account Number:	71100 - Regular Instruction Program	<p>vision ins. for positions that qualify for coverage ORS Preschool - District Set Aside 10.375 FTE 922.27 Willow Brook 2.5 FTE 135.62 Glenwood 2.17 FTE 108.50 Linden 1.50 FTE 0 Woodland 1.25 FTE 0</p>
Line Item Number:	299 - Other Fringe Benefits	
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,166.39	
Line Item Total:	\$1,166.39	
Total for 71100 - Regular Instruction Program:		\$681,596.35
Total for all other Account Numbers:		\$287,433.06
Total for all Account Numbers:		\$969,029.41

Adjusted Allocation: \$969,029.41

Remaining: \$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title I, Part A

72130 - Other Student Support - \$76,345.00 ▼

Budget Detail		Narrative Description
Account Number:	72130 - Other Student Support	Social Worker - 1.0 FTE (based on needs assessment using SEL survey data) Willow Brook 37,595
Line Item Number:	189 - Other Salaries & Wages	
Strategic Plan:	Student Readiness	
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$37,595.00	
Line Item Total:	\$37,595.00	
Account	72130 - Other Student Support	Social Worker - 1.0 FTE (based on needs assessment using

Number:		SEL survey data)
Line Item Number:	201 - Social Security	Willow Brook 2,255.95
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$2,255.95	
Line Item Total:	\$2,255.95	
Account Number:	72130 - Other Student Support	Social Worker - 1.0 FTE (based on needs assessment using SEL survey data)
Line Item Number:	204 - State Retirement	Willow Brook 5,150
Strategic Plan:		
Required		

LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$5,150.00
Line Item Total:	\$5,150.00
Account Number:	72130 - Other Student Support
Line Item Number:	206 - Life Insurance
Strategic Plan:	
Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	

Social Worker - 1.0 FTE (based on needs assessment using SEL survey data)
Willow Brook 126.00

Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$126.00
Line Item Total:	\$126.00
Account Number:	72130 - Other Student Support
Line Item Number:	207 - Medical Insurance
Strategic Plan:	
Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$16,171.00
Line Item Total:	\$16,171.00

Social Worker - 1.0 FTE (based on needs assessment using SEL survey data)
Willow Brook 16,171

Account Number:	72130 - Other Student Support	Social Worker - 1.0 FTE (based on needs assessment using SEL survey data) Willow Brook 182.65
Line Item Number:	208 - Dental Insurance	
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$182.65	
Line Item Total:	\$182.65	
Account Number:	72130 - Other Student Support	Social Worker - 1.0 FTE (based on needs assessment using SEL survey data) Willow Brook 527.60
Line Item Number:	212 - Employer Medicare	
Strategic Plan:		

Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$527.60
Line Item Total:	\$527.60
Account Number:	72130 - Other Student Support
Line Item Number:	299 - Other Fringe Benefits
Strategic Plan:	
Required LEA Set Asides:	
Admin Costs:	
Optional Program	

Vision Ins for Social Worker 1.0FTE Willow Brook (SEL data needs assessment)
\$108.50

Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$108.50	
Line Item Total:	\$108.50	
Account Number:	72130 - Other Student Support	
Line Item Number:	499 - Other Supplies and Materials	
Strategic Plan:	Parent and Family Engagement	
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$9,453.53	

District set aside - Required parent involvement

\$2363.38 of the money set aside for parent involvement is used for educational materials and light refreshments at parent information nights at Woodland Elementary. 142-72130-499-101-00050-000

\$2363.38 of the money set aside for parent involvement is used for literature, materials and light refreshments at parent workshops at Linden Elementary. 142-72130-499-101-00030-000

\$2363.38 of the money set aside for parent involvement is used for literature, materials and light refreshments at parent workshops at Glenwood Elementary. 142-72130-499-101-00015-000

\$2363.39 of the money set aside for parent involvement is used for literature, materials and light refreshments at parent workshops at Willow Brook Elementary.

Line Item Total:	\$9,453.53	
Account Number:	72130 - Other Student Support	District set-aside - St. Mary's family engagement set-aside for parent night light refreshments and literature.237.00
Line Item Number:	499 - Other Supplies and Materials	
Strategic Plan:		
Required LEA Set Asides:	Non-Public School Parent and Family...	
Admin Costs:		
Optional Program Code:		
Location Code:	St. Mary's School Oak Ridge (012-9010)	
Quantity:	1.00	
Cost:	\$237.00	
Line Item Total:	\$237.00	
Account Number:	72130 - Other Student Support	Carry-over funds reserved to address increases in insurance and benefits.
Line Item Number:	599 - Other Charges	

Strategic Plan:	
Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$2,537.77
Line Item Total:	\$2,537.77
Account Number:	72130 - Other Student Support
Line Item Number:	599 - Other Charges
Strategic Plan:	
Required LEA Set Asides:	Students Experiencing Homelessness
Admin Costs:	

District Homeless Set Aside - The funds set aside for homeless are used for instructional materials above and beyond what is provided by the school. It is also used for clothing or other materials needed for a student to succeed in school. 2000

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title I, Part A

72210 - Support Services/Regular Instruction Program - \$159,012.28 ▼

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 20,643.71
Line Item Number:	189 - Other Salaries & Wages	Math Instructional Facilitator 0.50 FTE (0.50 general fund) 46,777.61
Strategic Plan:		Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 44,020.86
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$107,842.18	
Line Item Total:	\$107,842.18	

Account Number:	72210 - Support Services/Regular Instruction Program	District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 1,279.91
Line Item Number:	201 - Social Security	Math Instructional Facilitator 0.50 FTE (0.50 general fund) 2,900.21
Strategic Plan:		Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 2,506.09
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$6,686.21	
Line Item Total:	\$6,686.21	
Account Number:	72210 - Support Services/Regular Instruction Program	District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 1,793.94
Line Item Number:	204 - State Retirement	Math Instructional Facilitator 0.50 FTE (0.50 general fund) 4,064.98
Strategic Plan:		Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 3,512.57

Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$9,371.49
Line Item Total:	\$9,371.49
Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	206 - Life Insurance
Strategic Plan:	
Required LEA Set Asides:	
Admin Costs:	
Optional Program	

District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 31.50
 Math Instructional Facilitator 0.50 FTE (0.50 general fund) 63.00
 Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 63.00

Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$157.50
Line Item Total:	\$157.50
Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	207 - Medical Insurance
Strategic Plan:	
Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$9,359.70

District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 2,253.30
 Math Instructional Facilitator 0.50 FTE (0.50 general fund) 7,106.40
 Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 0

Line Item Total:	\$9,359.70	
Account Number:	72210 - Support Services/Regular Instruction Program	District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 91.33
Line Item Number:	208 - Dental Insurance	Math Instructional Facilitator 0.50 FTE (0.50 general fund) 182.65
Strategic Plan:		Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 182.65
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$456.63	
Line Item Total:	\$456.63	
Account Number:	72210 - Support Services/Regular Instruction Program	District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 299.33
Line Item Number:	212 - Employer Medicare	Math Instructional Facilitator 0.50 FTE (0.50 general fund) 678.29

Strategic Plan:	Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 585.97
Required LEA Set Asides:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$1,563.59
Line Item Total:	\$1,563.59
Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	299 - Other Fringe Benefits
Strategic Plan:	Vision Insurance
Required LEA Set Asides:	District set-aside: STEM Instructional Facilitator 0.25 FTE (0.75 general fund) 27.13 Math Instructional Facilitator 0.50 FTE (0.50 general fund) 54.25 Reading Instructional Facilitator 0.50 FTE (0.50 general fund) 54.25
Admin	

Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$135.63
Line Item Total:	\$135.63
Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	499 - Other Supplies and Materials
Strategic Plan:	
Required LEA Set Asides:	Non-Public Instructional Funds
Admin Costs:	
Optional Program Code:	
Location Code:	St. Mary's School Oak Ridge (012-9010)

St. Mary's instructional Supplies and Materials including, but not limited to, reading and math curriculum materials for all students and reading and math intervention materials for all students.

Quantity:	1.00		
Cost:	\$23,439.35		
Line Item Total:	\$23,439.35		
Total for 72210 - Support Services/Regular Instruction Program:			\$159,012.28
Total for all other Account Numbers:			\$810,017.13
Total for all Account Numbers:			\$969,029.41
Adjusted Allocation:			\$969,029.41
Remaining:			\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title I, Part A

99100 - Transfers Out - \$52,075.78 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect Costs
Line Item Number:	504 - Indirect Cost	
Strategic Plan:		
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$52,075.78	
Line Item Total:	\$52,075.78	
Total for 99100 - Transfers Out:		\$52,075.78

Total for all other Account Numbers:	\$916,953.63
Total for all Account Numbers:	\$969,029.41
Adjusted Allocation:	\$969,029.41
Remaining:	\$0.00

Budget

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title II-A

Indirect Cost	
Total Contributing to Indirect Cost	\$137,804.58
Indirect Cost Rate	6.66%
Maximum Allowed for Indirect Cost	\$9,149.82

Account Number	Total
71100 - Regular Instruction Program	\$0.00
71150 - Alternative Instruction Program	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$137,804.58
72250 - Education Technology	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$8,730.00
Total	\$146,534.58
Adjusted Allocation	\$146,534.58
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title II-A

72210 - Support Services/Regular Instruction Program - \$137,804.58 ▼

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	K-12 District PLC Coordinator (.25 FTE) 22933.25 Additional FTE from ESSER 3.0
Line Item Number:	189 - Other Salaries & Wages	
Strategic Plan:	Educators	
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$22,933.25	
Line Item Total:	\$22,933.25	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	196 - In-Service Training	Stipends for new teachers and mentors who participate in New

Teacher Academy monthly during 2021-2022 school year

Stipends are paid at a rate of \$20 per hour. In many cases, the teacher stipend amount will be six hours which constitutes a full teacher day. Training will occur during scheduled school breaks or after school. Stipends are also paid to PD facilitators for planning time during their off-contract hours. In general planning stipends are paid based on the length of each session plus one hour factoring set-up/tear-down time. For example, a teacher facilitating a 3 hour training would be paid \$80 in planning time.

Number:	
Strategic Plan:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$8,000.00
Line Item Total:	\$8,000.00

Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	201 - Social Security
Strategic Plan:	
Admin Costs:	
Optional Program Code:	
Location	Oak Ridge (012)

K-12 District PLC Coordinator (.25 FTE) 1410.00
Additional FTE from ESSER 3.0

Code:		
Quantity:	1.00	
Cost:	\$1,410.00	
Line Item Total:	\$1,410.00	
Account Number:	72210 - Support Services/Regular Instruction Program	K-12 District PLC Coordinator (.25 FTE)1975.00 Additional FTE from ESSER 3.0
Line Item Number:	204 - State Retirement	
Strategic Plan:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,975.00	
Line Item Total:	\$1,975.00	
Account Number:	72210 - Support Services/Regular Instruction Program	K-12 District PLC Coordinator (.25 FTE) 33.00 Additional FTE from ESSER 3.0

Line Item Number:	206 - Life Insurance
Strategic Plan:	
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$33.00
Line Item Total:	\$33.00
Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	207 - Medical Insurance
Strategic Plan:	
Admin Costs:	
Optional Program Code:	

K-12 District PLC Coordinator (.25 FTE) 2300.00
 Additional FTE from ESSER 3.0

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$2,300.00	
Line Item Total:	\$2,300.00	
Account Number:	72210 - Support Services/Regular Instruction Program	K-12 District PLC Coordinator (.25 FTE) 94.00 Additional FTE from ESSER 3.0
Line Item Number:	208 - Dental Insurance	
Strategic Plan:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$94.00	
Line Item Total:	\$94.00	
Account Number:	72210 - Support Services/Regular Instruction Program	K-12 District PLC Coordinator (.25 FTE) 330.00 Additional FTE from ESSER 3.0

Line Item Number: 212 - Employer Medicare

Strategic Plan:

Admin Costs:

Optional Program Code:

Location Code: Oak Ridge (012)

Quantity: 1.00

Cost: \$330.00

Line Item Total: \$330.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 299 - Other Fringe Benefits

Strategic Plan:

Admin Costs:

Optional Program Code:

K-12 District PLC Coordinator vision insurance (.25 FTE) 28.00
Additional FTE from ESSER 3.0

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$28.00	
Line Item Total:	\$28.00	
Account Number:	72210 - Support Services/Regular Instruction Program	<p>Studer Education Group school leadership development, success measures, and continuous improvement (40,000)</p> <p>Wulff Consulting (40,000) - Performance Excellence: Facilitation of organizational improvement to advance Oak Ridge Schools' journey to excellence. Engagement will apply the Baldrige Performance Excellence Framework to address identified gaps by partnering with Oak Ridge leaders to redesign, align, and integrate systems for leadership, strategic planning, measurement, customer and workforce engagement, and operational effectiveness. Activities will include:</p> <ul style="list-style-type: none"> - Planning calls and coaching - Development of work plan with timeline and deliverables - Development of infrastructure to support ongoing excellence work (leveraging existing teams whenever possible) - On-site facilitation of training and work sessions
Line Item Number:	399 - Other Contracted Services	
Strategic Plan:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$80,000.00	
Line Item Total:	\$80,000.00	
Account	72210 - Support Services/Regular	

Number:	Instruction Program	related to professional development supported by our InformTN plan for teachers and administrators. Determination for conference/workshop/training opportunities will be made based on teacher/administrator need and will relate to either our InformTN plan or our Portrait of a Graduate framework. These activities will include, but are not limited to, SolutionTree PLC training, Illustrative Mathematics, and BetterLesson/OpenUp related to ELA curriculum. Other areas such as the arts, sciences, and humanities will be supported as well based on teacher/administrator need and request.
Line Item Number:	524 - In-Service / Staff Development	
Strategic Plan:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$15,401.33	
Line Item Total:	\$15,401.33	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item Number:	524 - In-Service / Staff Development	Professional development for St. Mary's School (non-public partner)
Strategic Plan:		
Admin Costs:		
Optional Program	08	

Code:	
Location Code:	St. Mary's School Oak Ridge (012-9010)
Quantity:	1.00
Cost:	\$5,300.00
Line Item Total:	\$5,300.00

Total for 72210 - Support Services/Regular Instruction Program:	\$137,804.58
Total for all other Account Numbers:	\$8,730.00
Total for all Account Numbers:	\$146,534.58
Adjusted Allocation:	\$146,534.58
Remaining:	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title II-A

99100 - Transfers Out - \$8,730.00 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect cost
Line Item Number:	504 - Indirect Cost	
Strategic Plan:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$8,730.00	
Line Item Total:	\$8,730.00	
Total for 99100 - Transfers Out:		
Total for all other Account Numbers:		\$137,804.58
Total for all Account Numbers:		\$146,534.58

Adjusted Allocation: \$146,534.58

Remaining: \$0.00

Budget

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title III

Indirect Cost	
Total Contributing to Indirect Cost	\$14,168.42
Indirect Cost Rate	6.66%
Maximum Allowed for Indirect Cost	\$939.32

Account Number	Total
71100 - Regular Instruction Program	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$14,168.42
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$874.86
Total	\$15,043.28
Adjusted Allocation	\$15,043.28
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title III

72210 - Support Services/Regular Instruction Program - \$14,168.42 ▼

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	<p>Instructional materials for English Learners and thematic units supports at all grade levels. These resources are likely to include, but are not limited to, BrainPOP ESL and Learning A-Z for elementary grades and MyOn Newcomer Series for secondary, as well as high interest readers based on ESL classroom demographics. ESL teachers have reviewed and requested these items and subscription services to assure there are always ample high-quality reading materials for their students. These items are supplemental as the district does not otherwise have a subscription to BrainPOP, Learning A-Z or MyOn Newcomer Series. These subscription services will be added supports to English Learners as they progress through their academic career as the subscriptions are available for all grades K-12.</p>
Line Item Number:	499 - Other Supplies and Materials	
Strategic Plan:	Educators	
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$5,557.90	
Line Item Total:	\$5,557.90	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	499 - Other Supplies and	

have not been made on what to purchase in FY22, but the reasonable expectation is that they will be similar to FY21.

Number:	Materials
Strategic Plan:	Educators
Admin Costs:	
Optional Program Code:	
Location Code:	St. Mary's School Oak Ridge (012-9010)
Quantity:	1.00
Cost:	\$1,610.52
Line Item Total:	\$1,610.52

Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	524 - In-Service / Staff Development
Strategic Plan:	
Admin Costs:	
Optional Program Code:	
Location	Oak Ridge (012)

Conference registrations and associated travel costs, materials for ESL teacher collaborative teams learning. Conference activities will be determined based on teacher need and may include events such as SiOP training for non-ESL teachers, TESOL/WIDA training for ESL teachers as needed, and other district-level PD materials for activities specifically related to teaching English Learners. These items could include, but are not limited to, supplemental PD texts and virtual learning courses.

Code:

Quantity:

1.00

Cost:

\$7,000.00

Line Item
Total:

\$7,000.00

Total for 72210 - Support Services/Regular Instruction Program:

\$14,168.42

Total for all other Account Numbers:

\$874.86

Total for all Account Numbers:

\$15,043.28

Adjusted Allocation:

\$15,043.28

Remaining:

\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title III

99100 - Transfers Out - \$874.86 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect cost
Line Item Number:	504 - Indirect Cost	
Strategic Plan:		
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$874.86	
Line Item Total:	\$874.86	
Total for 99100 - Transfers Out:		
Total for all other Account Numbers:		\$14,168.42
Total for all Account Numbers:		\$15,043.28

Adjusted Allocation: \$15,043.28

Remaining: \$0.00

Budget

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title IV

Indirect Cost	
Total Contributing to Indirect Cost	\$70,332.43
Indirect Cost Rate	6.66%
Maximum Allowed for Indirect Cost	\$4,609.04

Account Number	Total
71100 - Regular Instruction Program	\$0.00
71150 - Alternative Instruction Program	\$0.00
72120 - Health Services	\$55,332.43
72130 - Other Student Support	\$10,000.00
72210 - Support Services/Regular Instruction Program	\$0.00
72250 - Education Technology	\$5,000.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$3,481.49
Total	\$73,813.92
Adjusted Allocation	\$73,813.92
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title IV

72120 - Health Services - \$55,332.43 ▼

Budget Detail		Narrative Description
Account Number:	72120 - Health Services	<p>District-wide subscription to The Center for Educational Effectiveness social emotional learning student survey and staff wellness survey. Social and Emotional Learning (SEL) is about understanding who students are, not what they know. It's internalizing that our biological systems are wired in a way that our emotions and interests drive our attention and ultimately our progress toward goals. CEE's social and emotional learning survey will help ORS staff to provide targeted support to all students by measuring SEL competencies at the student and aggregate level as part of a comprehensive whole-child monitoring approach.</p>
Line Item Number:	399 - Other Contracted Services	
Title IV:	Safe and Healthy Students	
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$20,000.00	
Line Item Total:	\$20,000.00	
Account Number:	72120 - Health Services	<p>St. Mary's School will pay for supplemental, non-religious, school counseling services for their students utilizing Title IV funds. Christian Academy of Oak Ridge did not reply indicating their intent to participate in federal programs for the 2022-2023 program year.</p>
Line Item Number:	399 - Other Contracted Services	

Title IV:	Safe and Healthy Students
Admin Costs:	
Optional Program Code:	08
Location Code:	St. Mary's School Oak Ridge (012-9010)
Quantity:	1.00
Cost:	\$2,679.60
Line Item Total:	\$2,679.60
Account Number:	72120 - Health Services
Line Item Number:	399 - Other Contracted Services
Title IV:	Well-rounded Educational Opportunit...
	Safe and Healthy Students
Admin Costs:	
Optional Program Code:	
Location Code:	Oak Ridge (012)

Two of our elementary schools, Willow Brook and Woodland, use the SWIS behavior platform as part of their PBIS program. This cost is the annual subscription rate that will be paid by Title IV funds in the 2022-2023 school year.

Quantity:	1.00	
Cost:	\$800.00	
Line Item Total:	\$800.00	
Account Number:	72120 - Health Services	<p>School-based counselors supplies and materials for topics related to physical and mental health. Examples of items to be purchased include student journals, Journey of Hope/BEST groups grief/recovery intervention materials, SEL curriculum supports, and small group student materials. Additionally other student-centered supports which represents evidence-based skills and mindsets that have been proven by research to strongly correlate to, and even predict, academic achievement and others to develop a gender and culturally responsive, trauma-informed and developmentally-appropriate approaches to delivering services will be utilized.</p>
Line Item Number:	499 - Other Supplies and Materials	
Title IV:	Well-rounded Educational Opportunitit... Safe and Healthy Students	
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$6,852.83	
Line Item Total:	\$6,852.83	
Account Number:	72120 - Health Services	
Line Item Number:	524 - In-Service / Staff Development	

Title IV: Admin Costs: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	<p style="text-align: center;">Safe and Healthy Students</p> <p>This training will be required for all certified staff, PreK-grade 12. Funds will also be used to provide additional professional learning for a cohort of school counseling staff and district Student Success Coordinator to attend the national Character Strong conference in January 2023.</p> <p>Oak Ridge (012)</p> <p style="text-align: right;">1.00</p> <p style="text-align: right;">\$25,000.00</p> <p style="text-align: right;">\$25,000.00</p>										
										Total for 72120 - Health Services:	\$55,332.43
										Total for all other Account Numbers:	\$18,481.49
										Total for all Account Numbers:	\$73,813.92
										Adjusted Allocation:	\$73,813.92
										Remaining:	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title IV

72130 - Other Student Support - \$10,000.00 ▼

Budget Detail		Narrative Description
Account Number:	72130 - Other Student Support	<p>These funds will be used to support students who need assistance in paying AP, Dual Enrollment, Dual Credit and/or Industry Certification fees (5,000.00) and providing clear academic planning and pathways guides for all grades 9-12 students (5,000.00)</p>
Line Item Number:	599 - Other Charges	
Title IV:	Well-rounded Educational Opportunit...	
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$10,000.00	
Line Item Total:	\$10,000.00	
Total for 72130 - Other Student Support:		\$10,000.00
Total for all other Account Numbers:		\$63,813.92
Total for all Account Numbers:		\$73,813.92

Adjusted Allocation:	\$73,813.92
Remaining:	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title IV

72250 - Education Technology - \$5,000.00 ▼

Budget Detail		Narrative Description
Account Number:	72250 - Education Technology	Professional development resources and instructional materials for instructional technology coaches and the implementation of their classroom supports.
Line Item Number:	499 - Other Supplies and Materials	
Title IV:	Effective Use of Technology	
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,500.00	
Line Item Total:	\$1,500.00	
Account Number:	72250 - Education Technology	
Line Item Number:	524 - In-Service / Staff Development	

Title IV:	Effective Use of Technology	
Admin Costs:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	\$5,000.00
Cost:	\$3,500.00	\$68,813.92
Line Item Total:	\$3,500.00	\$73,813.92
Total for 72250 - Education Technology:		\$5,000.00
Total for all other Account Numbers:		\$68,813.92
Total for all Account Numbers:		\$73,813.92
Adjusted Allocation:		\$73,813.92
Remaining:		\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - Title IV

99100 - Transfers Out - \$3,481.49 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect cost 6%
Line Item Number:	504 - Indirect Cost	
Title IV:		
Admin Costs:	Indirect Cost	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$3,481.49	
Line Item Total:	\$3,481.49	
Total for 99100 - Transfers Out:		
Total for all other Account Numbers:		\$70,332.43
Total for all Account Numbers:		\$73,813.92
Adjusted Allocation:		

\$73,813.92

Remaining:

\$0.00

Budget

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - IDEA, Part B

Indirect Cost	
Total Contributing to Indirect Cost	\$1,001,130.24
Indirect Cost Rate	6.66%
Maximum Allowed for Indirect Cost	\$66,347.61

Account Number	Total
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$775,001.67
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$0.00
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$227,128.57
72410 - Office of the Principal	\$0.00
72710 - Transportation	\$0.00
99100 - Transfers Out	\$61,427.76
Total	\$1,063,558.00
Adjusted Allocation	\$1,063,558.00
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - IDEA, Part B

71200 - Special Education Program - \$775,001.67 ▼

Budget Detail		Narrative Description	
Account Number:	71200 - Special Education Program	3 total FTE (2 FTE; 1 FTE - Preschool)	
Line Item Number:	116 - Teachers		
Strategic Plan:			
Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$191,550.23		
Line Item Total:	\$191,550.23		
Account Number:	71200 - Special Education Program		13 FTE Educational Assistants
Line Item Number:	163 - Educational Assistants		Anticipate adding carryover funds to this line item
Strategic Plan:			

Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$304,494.80	
Line Item Total:	\$304,494.80	
Account Number:	71200 - Special Education Program	1 FTE Speech Pathologist. A portion of this amount is paid for with PSPS.
Line Item Number:	171 - Speech Pathologist	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$55,453.00	
Line Item Total:	\$55,453.00	
Account Number:	71200 - Special Education Program	3k bonuses for 10 hard to staff positions in the district totaling 30k.

8 comprehensive development classrooms
 2 Emotional Support classrooms

Line Item Number:	188 - Bonus Payments
Strategic Plan:	Educators
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$30,000.00
Line Item Total:	\$30,000.00

Fringe Benefit. A portion of this amount is paid for with PSPS.

Account Number:	71200 - Special Education Program
Line Item Number:	201 - Social Security
Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$37,688.06

Line Item Total:	\$37,688.06		
Account Number:	71200 - Special Education Program	Fringe Benefit. A portion of this amount is paid for with PSPS. Rate for Certified 10.46; Non-Certified 10.06	
Line Item Number:	204 - State Retirement		
Strategic Plan:			
Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$58,368.27		
Line Item Total:	\$58,368.27		
Account Number:	71200 - Special Education Program		Fringe Benefit. A portion of this amount is paid for with PSPS.
Line Item Number:	206 - Life Insurance		
Strategic Plan:			
Optional Program Code:			

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$2,268.00	
Line Item Total:	\$2,268.00	
Account Number:	71200 - Special Education Program	Fringe Benefit. A portion of this amount is paid for with PSPS.
Line Item Number:	207 - Medical Insurance	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$80,000.00	
Line Item Total:	\$80,000.00	
Account Number:	71200 - Special Education Program	Fringe Benefit. A portion of this amount is paid for with PSPS.
Line Item Number:	208 - Dental Insurance	

Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$5,328.00
Line Item Total:	\$5,328.00

Account Number:	71200 - Special Education Program
Line Item Number:	212 - Employer Medicare
Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$7,301.81
Line Item Total:	\$7,301.81

Fringe Benefit. A portion of this amount is paid for with PSPS.

Account Number:	71200 - Special Education Program	Fringe Benefit- Vision Insurance. A portion of this amount is paid for with PSPS.	
Line Item Number:	299 - Other Fringe Benefits		
Strategic Plan:			
Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$1,549.50		
Line Item Total:	\$1,549.50		
Account Number:	71200 - Special Education Program		Use for purchase of equipment for students with disabilities, as appropriate. Examples would include sensory items, student laptops or AT equipment, etc. No single item purchase over 5k without prior written approval. Anticipate adding carryover to this line item
Line Item Number:	725 - Special Education Equipment		
Strategic Plan:	Student Readiness		
Optional Program Code:			
Location Code:	Oak Ridge (012)		

Quantity:	1.00	
Cost:	\$1,000.00	
Line Item Total:	\$1,000.00	
Total for 71200 - Special Education Program:		\$775,001.67
Total for all other Account Numbers:		\$288,556.33
Total for all Account Numbers:		\$1,063,558.00
Adjusted Allocation:		\$1,063,558.00
Remaining:		\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - IDEA, Part B

72220 - Support Services/Special Education Program - \$227,128.57 ▼

Budget Detail		Narrative Description
Account Number:	72220 - Support Services/Special Education Program	4.0 FTE (1.0 FTE Occupational Therapist; 1.00 FTE Occupational Therapist Assistant; 2.00 FTE Physical Therapist Assistant) Anticipate adding carryover to this line
Line Item Number:	131 - Medical Personnel	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$152,560.87	
Line Item Total:	\$152,560.87	
Account Number:	72220 - Support Services/Special Education Program	
Line Item Number:	201 - Social Security	
Strategic Plan:		Fringe Benefit

Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$12,465.90	
Line Item Total:	\$12,465.90	
Account Number:	72220 - Support Services/Special Education Program	Fringe Benefit- Certified 10.46 & Non-Certified 10.06
Line Item Number:	204 - State Retirement	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$16,190.59	
Line Item Total:	\$16,190.59	
Account Number:	72220 - Support Services/Special Education Program	Fringe Benefit

Line Item Number:	206 - Life Insurance
Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$378.00
Line Item Total:	\$378.00

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Account Number:	72220 - Support Services/Special Education Program
Line Item Number:	207 - Medical Insurance
Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$35,074.69

Fringe Benefit.	
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Line Item Total:	\$35,074.69	
Account Number:	72220 - Support Services/Special Education Program	Fringe Benefit
Line Item Number:	208 - Dental Insurance	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$710.40	
Line Item Total:	\$710.40	
Account Number:	72220 - Support Services/Special Education Program	Fringe Benefit
Line Item Number:	212 - Employer Medicare	
Strategic Plan:		
Optional Program Code:		

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$2,438.22	
Line Item Total:	\$2,438.22	
Account Number:	72220 - Support Services/Special Education Program	Fringe Benefit - Vision Insurance
Line Item Number:	299 - Other Fringe Benefits	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$309.90	
Line Item Total:	\$309.90	
Account Number:	72220 - Support Services/Special Education Program	Disposable classroom supplies such as but not limited to: latex gloves, baby wipes, and changing pads.
Line Item Number:	499 - Other Supplies and Materials	

Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$2,000.00
Line Item Total:	\$2,000.00
Account Number:	72220 - Support Services/Special Education Program
Line Item Number:	524 - In-Service / Staff Development
Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$5,000.00
Line Item Total:	\$5,000.00

Professional development for certified and non-certified staff that work with students with special needs. PD could include but is not limited to: PIE conference, LEAD conference, regional TDOE trainings, de-escalation and restraint training, etc. Expenses covered will include conference registration fees, mileage costs, hotel costs, and per diem.

Anticipate adding carryover to this line item

Total for 72220 - Support Services/Special Education Program:	\$227,128.57
Total for all other Account Numbers:	\$836,429.43
Total for all Account Numbers:	\$1,063,558.00
Adjusted Allocation:	\$1,063,558.00
Remaining:	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - IDEA, Part B

99100 - Transfers Out - \$61,427.76 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect cost at 6%
Line Item Number:	504 - Indirect Cost	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$61,427.76	
Line Item Total:	\$61,427.76	
		Total for 99100 - Transfers Out:
		\$61,427.76
		Total for all other Account Numbers:
		\$1,002,130.24
		Total for all Account Numbers:
		\$1,063,558.00
		Adjusted Allocation:
		\$1,063,558.00

Remaining:

\$0.00

Budget

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - IDEA Preschool

Indirect Cost	
Total Contributing to Indirect Cost	\$26,883.67
Indirect Cost Rate	6.66%
Maximum Allowed for Indirect Cost	\$1,779.40

Account Number	Total
71200 - Special Education Program	\$33,096.55
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72410 - Office of the Principal	\$0.00
72710 - Transportation	\$0.00
99100 - Transfers Out	\$1,613.45
Total	\$34,710.00
Adjusted Allocation	\$34,710.00
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - IDEA Preschool

71200 - Special Education Program - \$33,096.55 ▼

Budget Detail		Narrative Description
Account Number:	71200 - Special Education Program	1 FTE Educational Assistant Fringe Benefit paid 90% IDEA, 10% General Fund
Line Item Number:	163 - Educational Assistants	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$22,824.87	
Line Item Total:	\$22,824.87	
Account Number:	71200 - Special Education Program	1 FTE Educational Assistant Fringe Benefit paid 90% IDEA, 10% General Fund
Line Item Number:	201 - Social Security	
Strategic Plan:		

Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$1,375.00		
Line Item Total:	\$1,375.00		
Account Number:	71200 - Special Education Program		1 FTE Educational Assistant Fringe Benefit paid 90% IDEA, 10% General Fund
Line Item Number:	204 - State Retirement		
Strategic Plan:			
Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$2,218.80		
Line Item Total:	\$2,218.80		
Account Number:	71200 - Special Education Program		1 FTE Educational Assistant Fringe Benefit paid 90% IDEA, 10% General Fund

Line Item Number:	206 - Life Insurance
Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$113.00
Line Item Total:	\$113.00

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Account Number:	71200 - Special Education Program
Line Item Number:	212 - Employer Medicare
Strategic Plan:	
Optional Program Code:	
Location Code:	Oak Ridge (012)
Quantity:	1.00
Cost:	\$352.00

1 FTE Educational Assistant Fringe Benefit paid 90% IDEA, 10% General Fund	
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Line Item Total:	\$352.00		
Account Number:	71200 - Special Education Program	<p>Use for purchase of equipment for students with disabilities, as appropriate. Examples would include AT student devices as needed. No single item purchase over 5k without prior approval.</p>	
Line Item Number:	725 - Special Education Equipment		
Strategic Plan:			
Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$6,212.88		
Line Item Total:	\$6,212.88		
Total for 71200 - Special Education Program:			\$33,096.55
Total for all other Account Numbers:			\$1,613.45
Total for all Account Numbers:		\$34,710.00	
Adjusted Allocation:		\$34,710.00	
Remaining:		\$0.00	

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Consolidated - Rev 0 - IDEA Preschool

99100 - Transfers Out - \$1,613.45 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect cost
Line Item Number:	504 - Indirect Cost	
Strategic Plan:		
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,613.45	
Line Item Total:	\$1,613.45	
		Total for 99100 - Transfers Out:
		\$1,613.45
		Total for all other Account Numbers:
		\$33,096.55
		Total for all Account Numbers:
		\$34,710.00
		Adjusted Allocation:
		\$34,710.00

Remaining:

\$0.00



Oak Ridge Schools
TEACHING AND LEARNING

MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 5/23/22

SUBJECT: Grant Application Approval: Carl Perkins Basic

I recommend approval of the FY23 Carl Perkins Basic Grant application for Oak Ridge Schools. The initial budget of program expenditures is attached.

FY23 Carl Perkins Basic Grant Proposed Budget

Account Number Line Item Number	71300 - Vocational Education Program	72130 - Other Student Support	72230 - Support Services/Vocational Education Program	99100 - Transfers Out	Total
163 - Educational Assistants	22,655.96				22,655.96
201 - Social Security	642.00	0.00	0.00		642.00
212 - Employer Medicare	328.00	0.00	0.00		328.00
355C - Travel (CTSO)		5,000.00			5,000.00
399C - Other Contracted Services (CTSO)		2,000.00			2,000.00
429 - Instructional Supplies & Materials	5,000.00				5,000.00
429C - Instructional Supplies & Materials (Consumables)	964.04				964.04
499 - Other Supplies and Materials	10,000.00		0.00		10,000.00
504 - Indirect Cost				3,575.73	3,575.73
524 - In-Service / Staff Development			5,000.00		5,000.00
524PD - In-Service / Staff Development (PD)		5,000.00			5,000.00
730 - Vocational Instruction Equipment	9,000.00				9,000.00
Total	48,590.00	12,000.00	5,000.00	3,575.73	69,165.73
Adjusted Allocation					69,165.73
Remaining					0.00



MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 5/23/22

SUBJECT: Grant Application Approval: Carl Perkins Reserved

I recommend approval of the FY23 Carl Perkins Reserved Grant application for Oak Ridge Schools. The initial budget of program expenditures is attached.

FY 23 Carl Perkins Reserve Grant Proposed Budget for Approval

Account Number Line Item Number	71300 - Vocational Education Program	Total
499 - Other Supplies and Materials	2,500.00	2,500.00
730 - Vocational Instruction Equipment	47,500.00	47,500.00
Total	50,000.00	50,000.00
Adjusted Allocation		0.00
Remaining		-50,000.00



MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 5/23/22

SUBJECT: Grant Application Approval: Math Implementation Support

During the 2022-2023 school year, Oak Ridge Schools plan to adopt math curriculum for the majority of our K-12 course offerings. We have already begun the work of improving instruction in mathematics by implementing a high-quality problem based math curriculum in K-Algebra 1. We intend to fully adopt this program or one very similar in pedagogical design at all grade levels for implementation in the 2023-2024 school year. Our general instructional budget includes all funds necessary for a K-12 math adoption.

Oak Ridge Schools places a high priority on supporting teachers and administrators with math instruction at all levels. This work is typically done by the district math coordinator in partnership with small scale external support. This grant opportunity will provide us with the means to expand that scope by allowing us to partner with a professional learning vendor for support on a larger scale. This increased scale will provide the opportunity to assign more intentional focus on curriculum implementation and best practices for each individual team.

During the 2022-2023 school year, Oak Ridge Schools plan to adopt math curriculum for the majority of our K-12 course offerings. We have already begun the work of improving instruction in mathematics by implementing a high quality problem based math curriculum in K-Algebra 1. We intend to fully adopt this program or one very similar in pedagogical design at all grade levels for implementation in the 2023-2024 school year. Our general instructional budget includes all funds necessary for a K-12 math adoption.

Oak Ridge Schools places a high priority on supporting teachers and administrators with math instruction at all levels. This work is typically done by the district math coordinator in partnership with small scale external support. This grant opportunity will provide us with the means to expand that scope by allowing us to partner with a professional learning vendor for support on a larger scale. This increased scale will provide the opportunity to assign more intentional focus on curriculum implementation and best practices for each individual team.

If given this opportunity, we hope to duplicate and broaden some of the current supports we are offering to teams as they implement the Illustrative Mathematics math curriculum in grades K-Algebra 1. IM is a high-quality instructional program that has received the highest marks on EdReports. Because of the instructional shift required to teach a problem based curriculum, we provided professional development opportunities from Illustrative Mathematics followed up by focused support from the district math coordinator and PLC coaches in each school. In grades K-8, the PD offered by IM was offered to large grade band groups of teachers. For Algebra I, we were able provide more intimate PLC sessions with an Illustrative Mathematics trainer to help teachers backwards plan each unit and to better understand the pedagogy in the process. If given this grant opportunity, we would like to expand that scope to provide these PLC focused planning sessions to all teams in partnership with one of the state approved vendors.

Budget

Oak Ridge (012) Public District - FY 2023 - Math Implementation Support Grant - Rev 0 - Math Implementation Support Grant

Account Number	Total
72210 - Support Services/Regular Instruction Program	\$0.01
Total	\$0.01
Adjusted Allocation	\$0.01
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2023 - Math Implementation Support Grant - Rev 0 - Math Implementation Support Grant

72210 - Support Services/Regular Instruction Program - \$0.01 ▾

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	<p>Oak Ridge Schools will contract with a state approved one-on-one implementation support provider to address district-specific needs with the implementation of mathematics high-quality instructional materials. District-specific needs will be determined through local quarterly benchmark math assessments and teacher surveys about math instruction.</p> <p>50% of the allocation will be used in Year 1 (2022-23 School Year)</p> <p>50% of the allocation will be used in Year 2 (2023-24 School Year)</p>
Line Item Number:	399 - Other Contracted Services	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$0.01	
Line Item Total:	\$0.01	
Total for 72210 - Support Services/Regular Instruction Program:		\$0.01
Total for all other Account Numbers:		\$0.00
Total for all Account Numbers:		\$0.01
Adjusted Allocation:		\$0.01
Remaining:		\$0.00



MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 5/23/22

SUBJECT: Grant Application Approval: Summer Learning Camps

Oak Ridge Schools has opportunity to provide high-quality summer learning opportunities for all students and to provide transportation during this summer camp experience.

The attached budgets reflect plans for summer learning camp, summer bridge camp, STREAM mini camp, and summer transportation expenses all funded through a TDOE grant program.

School Administration Building

304 New York Ave, Oak Ridge, TN 37830

(865) 425-9013

www.ortn.edu

Budget

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Learning Camps

Account Number	Total
71100 - Regular Instruction Program	\$269,444.57
71200 - Special Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$0.00
72310 - Board of Education	\$0.00
72410 - Office of the Principal	\$31,342.16
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
Total	\$300,786.73
Adjusted Allocation	\$300,786.73
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Learning Camps

71100 - Regular Instruction Program - \$269,444.57 ▼

Budget Detail		Narrative Description	
Account Number:	71100 - Regular Instruction Program	Teachers for summer camp - 20 FTE - 30 headcount	
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		20 Teachers - 20 FTE Summer Camp
Line Item Number:	201 - Social Security		
Optional Program Code:			
Location	Oak Ridge (012)		

Code:		
Quantity:	1.00	
Cost:	\$8,556.00	
Line Item Total:	\$8,556.00	
Account Number:	71100 - Regular Instruction Program	20 teachers, 20 FTE Summer Camp
Line Item Number:	204 - State Retirement	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$14,214.00	
Line Item Total:	\$14,214.00	
Account Number:	71100 - Regular Instruction Program	20 teachers, 20 FTE Summer Camp
Line Item Number:	212 - Employer Medicare	
Optional Program Code:		

Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$2,001.00	
Line Item Total:	\$2,001.00	
Account Number:	71100 - Regular Instruction Program	Books and instructional supplies for summer camp. Subscription renewal of Amplify intervention and phonic based intervention tools that have been approved by TDOE. Illustrative Mathematics instructional kits. Books packs for each student that include phonic-based skill building practice and activities to reinforce learning during summer camp and build upon those skills between summer camp and July 2022 start date (approximately \$100 per student).
Line Item Number:	429 - Instructional Supplies & Materials	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$95,691.57	
Line Item Total:	\$95,691.57	
Total for 71100 - Regular Instruction Program:		\$269,444.57
Total for all other Account Numbers:		\$31,342.16
Total for all Account Numbers:		\$300,786.73
Adjusted Allocation:		\$300,786.73
Remaining:		\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Learning Camps

72410 - Office of the Principal - \$31,342.16 ▼

Budget Detail		Narrative Description
Account Number:	72410 - Office of the Principal	4 FTE Summer Camp Admin - 4 headcount
Line Item Number:	104 - Principal(s)	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$27,034.16	
Line Item Total:	\$27,034.16	
Account Number:	72410 - Office of the Principal	4 FTE Summer Camp Admin
Line Item Number:	201 - Social Security	
Optional Program Code:		
Location	Oak Ridge (012)	

Code:		
Quantity:	1.00	
Cost:	\$1,488.00	
Line Item Total:	\$1,488.00	
Account Number:	72410 - Office of the Principal	4 FTE Summer Camp admin
Line Item Number:	204 - State Retirement	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$2,472.00	
Line Item Total:	\$2,472.00	
Account Number:	72410 - Office of the Principal	4 FTE Summer Camp Admin
Line Item Number:	212 - Employer Medicare	
Optional Program Code:		

Location Code: Oak Ridge (012)

Quantity: 1.00

Cost: \$348.00

Line Item Total: \$348.00

Total for 72410 - Office of the Principal: \$31,342.16

Total for all other Account Numbers: \$269,444.57

Total for all Account Numbers: \$300,786.73

Adjusted Allocation: \$300,786.73

Remaining: \$0.00

Budget

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Bridge Camp

Account Number	Total
71100 - Regular Instruction Program	\$107,988.00
71200 - Special Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$0.00
72310 - Board of Education	\$0.00
72410 - Office of the Principal	\$20,030.57
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
Total	\$128,018.57
Adjusted Allocation	\$128,018.57
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Bridge Camp

71100 - Regular Instruction Program - \$107,988.00 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	20 FTE Teachers Bridge Camp - 26 headcount
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	
Line Item Number:	201 - Social Security	
Optional Program Code:		
Location	Oak Ridge (012)	

Code:		
Quantity:	1.00	
Cost:	\$5,704.00	
Line Item Total:	\$5,704.00	
Account Number:	71100 - Regular Instruction Program	20 FTE Teachers Bridge Camp
Line Item Number:	204 - State Retirement	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$8,950.00	
Line Item Total:	\$8,950.00	
Account Number:	71100 - Regular Instruction Program	20 FTE Teachers Bridge Camp
Line Item Number:	212 - Employer Medicare	
Optional Program Code:		

Location Code: Oak Ridge (012)

Quantity: 1.00

Cost: \$1,334.00

Line Item Total: \$1,334.00

Total for 71100 - Regular Instruction Program: \$107,988.00

Total for all other Account Numbers: \$20,030.57

Total for all Account Numbers: \$128,018.57

Adjusted Allocation: \$128,018.57

Remaining: \$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Bridge Camp

72410 - Office of the Principal - \$20,030.57 ▼

Budget Detail		Narrative Description
Account Number:	72410 - Office of the Principal	2FTE Summer Camp Admin - 2 headcount
Line Item Number:	104 - Principal(s)	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$17,279.22	
Line Item Total:	\$17,279.22	
Account Number:	72410 - Office of the Principal	2FTE Summer Camp Admin
Line Item Number:	201 - Social Security	
Optional Program Code:		
Location	Oak Ridge (012)	

Code:		
Quantity:	1.00	
Cost:	\$992.00	
Line Item Total:	\$992.00	
Account Number:	72410 - Office of the Principal	2FTE Summer Camp Admin
Line Item Number:	204 - State Retirement	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$1,527.35	
Line Item Total:	\$1,527.35	
Account Number:	72410 - Office of the Principal	2FTE Summer Camp Admin
Line Item Number:	212 - Employer Medicare	
Optional Program Code:		

Location Code: Oak Ridge (012)

Quantity: 1.00

Cost: \$232.00

Line Item Total: \$232.00

Total for 72410 - Office of the Principal: \$20,030.57

Total for all other Account Numbers: \$107,988.00

Total for all Account Numbers: \$128,018.57

Adjusted Allocation: \$128,018.57

Remaining: \$0.00

Budget

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - STREAM Mini Camps

Account Number	Total
71100 - Regular Instruction Program	\$85,939.07
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$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	\$85,939.07
Adjusted Allocation	\$85,939.07
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - STREAM Mini Camps

71100 - Regular Instruction Program - \$85,939.07 ▼

Budget Detail		Narrative Description	
Account Number:	71100 - Regular Instruction Program	10 FTE - 18 headcount 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		10 FTE Teachers for Summer STREAM Mini Camp
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:	204 - State 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 - containers, measurement supplies, goggles, books to extend PBL projects.
Line Item Number:	429 - Instructional Supplies & Materials	
Optional Program Code:		
Location Code:	Oak Ridge (012)	
Quantity:	1.00	
Cost:	\$4,553.57	
Line Item Total:	\$4,553.57	
Total for 71100 - Regular Instruction Program:		\$85,939.07
Total for all other Account Numbers:		\$0.00
Total for all Account Numbers:		\$85,939.07
Adjusted Allocation:		\$85,939.07
Remaining:		\$0.00

Budget

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Summer Learning Transportation

Account Number	Total
72710 - Transportation	\$81,516.61
Total	\$81,516.61
Adjusted Allocation	\$81,516.61
Remaining	\$0.00

Budget Detail

Oak Ridge (012) Public District - FY 2022 - Summer Learning Camps - Rev 0 - Summer Learning Transportation

72710 - Transportation - \$81,516.61 ▼

Budget Detail		Narrative Description	
Account Number:	72710 - Transportation	7 buses for summer camp transportation - This is a contracted service - 7 drivers expected, but this is managed by the contracting company and impacted driver availability. 7 Routes expected	
Line Item Number:	312 - Contracts with Private Agencies		
Optional Program Code:			
Location Code:	Oak Ridge (012)		
Quantity:	1.00		
Cost:	\$75,427.31		
Line Item Total:	\$75,427.31		
Account Number:	72710 - Transportation		fuel costs 7 buses, 7 routes, approximately 600-800 per bus
Line Item Number:	412 - Diesel Fuel		
Optional Program Code:			
Location	Oak Ridge (012)		

Code:		
Quantity:	1.00	
Cost:	\$6,089.30	
Line Item Total:	\$6,089.30	
Total for 72710 - Transportation:		\$81,516.61
Total for all other Account Numbers:		\$0.00
Total for all Account Numbers:		\$81,516.61
Adjusted Allocation:		\$81,516.61
Remaining:		\$0.00

OAK RIDGE SCHOOLS
BOARD OF EDUCATION MEETINGS
2022 - 2023

Monday, August 1 (in lieu of July)	5:00 PM
Monday, August 22	5:00 PM
Monday, September 19	5:00 PM
Monday, October 24	5:00 PM
Monday, November 21	5:00 PM
Monday, January 9 (in lieu of Dec)	5:00 PM
Monday, January 23	5:00 PM
Monday, February 27	5:00 PM
Monday, March 27	5:00 PM
Monday, April 24	5:00 PM
Monday, May 22	5:00 PM
Monday, June 19	5:00 PM

Oak Ridge Schools

8th Attendance Period

May 3, 2022

These numbers reflect the **2021-2022** Skyward Student Management System (Entity) active student enrollment count as of **May 3, 2022**.

The total includes **46** private school and home-schooled students receiving Special Ed services.



Oak Ridge Schools

Enrollment Entity Counts 8th RP 2021-22

May 3, 2022

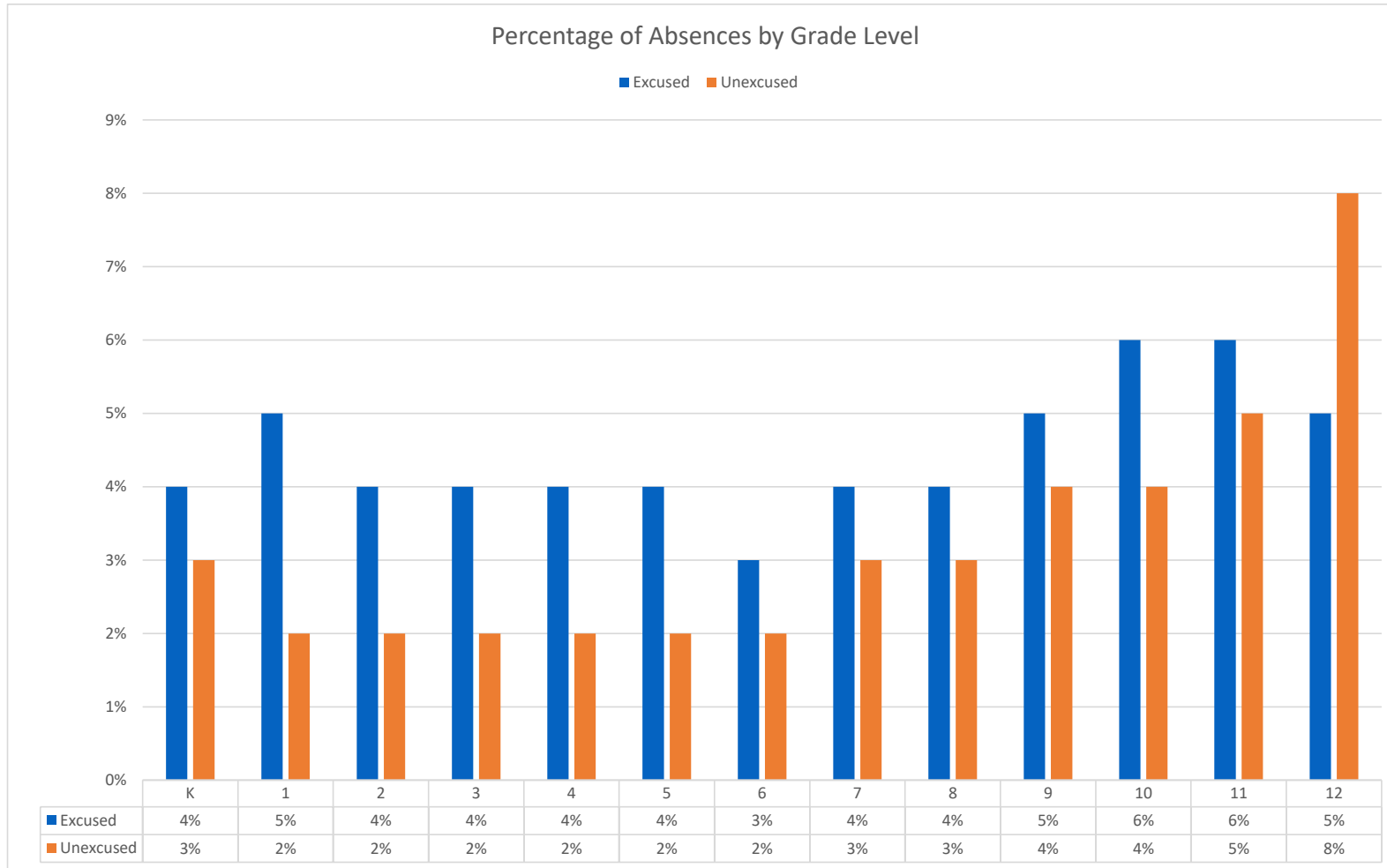
School	P3	P4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total PK-12 2021-22	Previous 7th RP 2021-22	Diff
Preschool	121	118														239	240	-1
Glenwood			81	56	78	71	75									361	358	3
Linden			92	94	109	111	94									500	498	2
Willow Brook			88	80	84	73	68									393	391	2
Woodland			84	82	78	73	88									405	407	-2
JMS								160	183	199	186					728	727	1
RMS								161	175	164	192					692	692	0
ORHS												392	401	372	321	1486	1489	-3
Enrollment 2021-22	121	118	345	312	349	328	325	321	358	363	378	392	401	372	321	4804	4802	2
Prev. 7th RP 2021-22	122	118	343	310	349	327	325	317	358	364	380	391	404	373	321	4802		
Difference	-1	0	2	2	0	1	0	4	0	-1	-2	1	-3	-1	0	2		

This report compares the 2021-22 8th RP period enrollment with the 2021-22 7th RP period.

Attendance Graphs

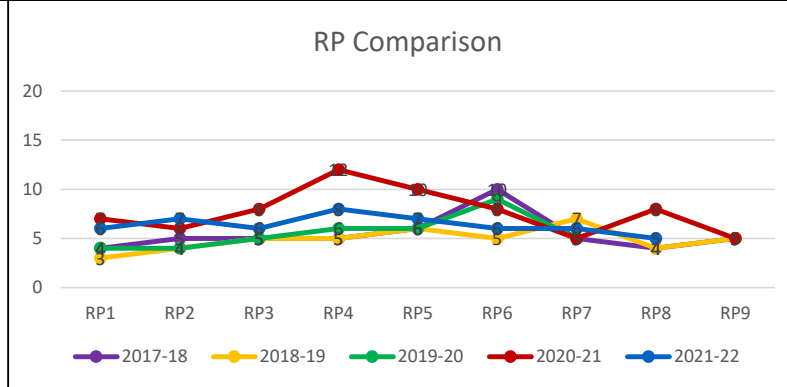
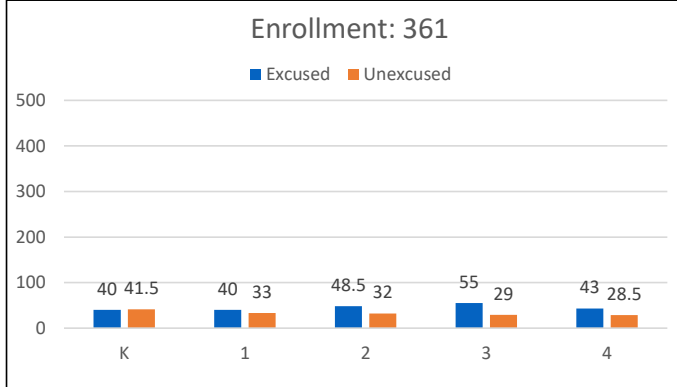
The graphs below display excused and unexcused absence totals, entity counts, and attendance percentages by grade and reporting period. The data was compiled using information from attendance detail and summary reports and entity counts reports.

Reporting Period 8: 4/4/2022-5/2/2022



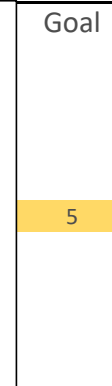
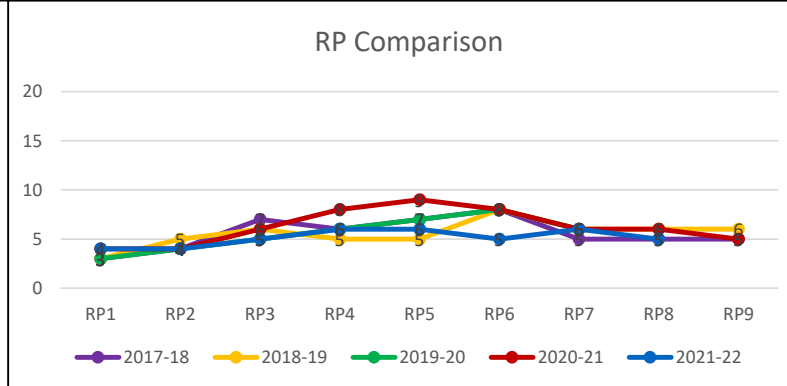
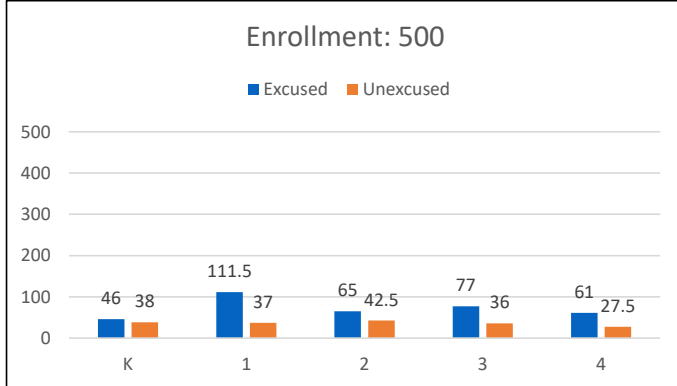
2017-18	RP1: 4%	RP2: 5%	RP3: 5%	RP4: 5%	RP5: 6%	RP6: 10%	RP7: 5%	RP8: 4%	RP9: 5%
2018-19	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 5%	RP5: 6%	RP6: 5%	RP7: 7%	RP8: 4%	RP9: 5%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6%	RP6: 8.8%	RP7: 4.9%	Covid-19	Covid-19
2020-21	RP1: 7.3%	RP2: 5.8%	RP3: 8.1%	RP4: 11.6%	RP5: 9.9%	RP6: 7.5%	RP7: 5.3%	RP8: 8%	RP9: 5.4%
2021-22	RP1: 6.3%	RP2: 6.7%	RP3: 6.3%	RP4: 7.7%	RP5: 6.9%	RP6: 5.8%	RP7: 6.3%	RP8: 5.4%	

Glenwood



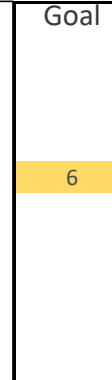
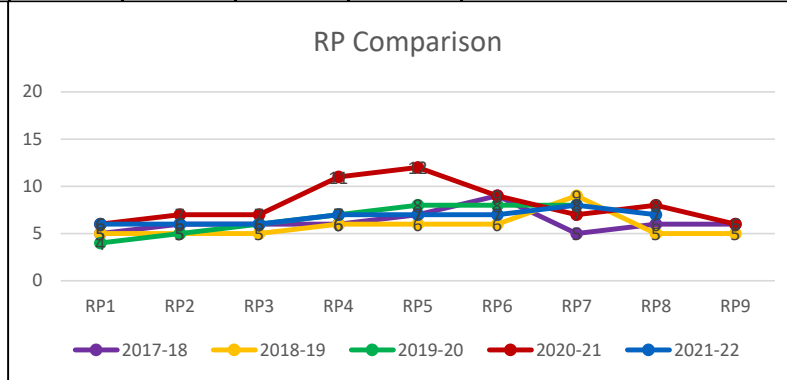
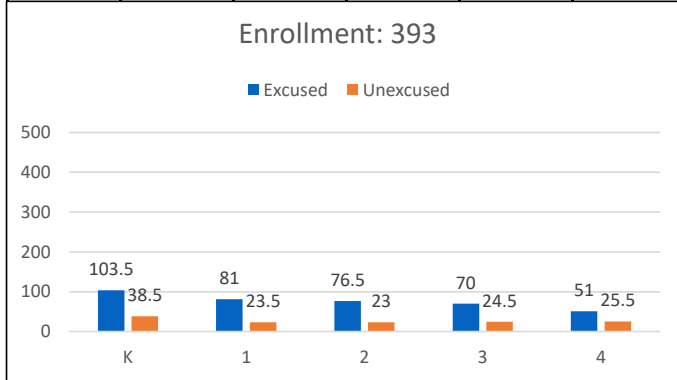
2017-18	RP1: 3%	RP2: 4%	RP3: 7%	RP4: 6%	RP5: 7%	RP6: 8%	RP7: 5%	RP8: 5%	RP9: 5%
2018-19	RP1: 3%	RP2: 5%	RP3: 6%	RP4: 5%	RP5: 5%	RP6: 8%	RP7: 6%	RP8: 6%	RP9: 6%
2019-20	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6.8%	RP6: 7.7%	RP7: 6.4%	Covid-19	Covid-19
2020-21	RP1: 4.3%	RP2: 4.3%	RP3: 6.1%	RP4: 7.7%	RP5: 9.1%	RP6: 7.9%	RP7: 6.2%	RP8: 5.6%	RP9: 5.3%
2021-22	RP1: 4.4%	RP2: 4.2%	RP3: 4.8%	RP4: 6.4%	RP5: 5.8%	RP6: 4.6%	RP7: 5.5%	RP8: 5.4%	

Linden



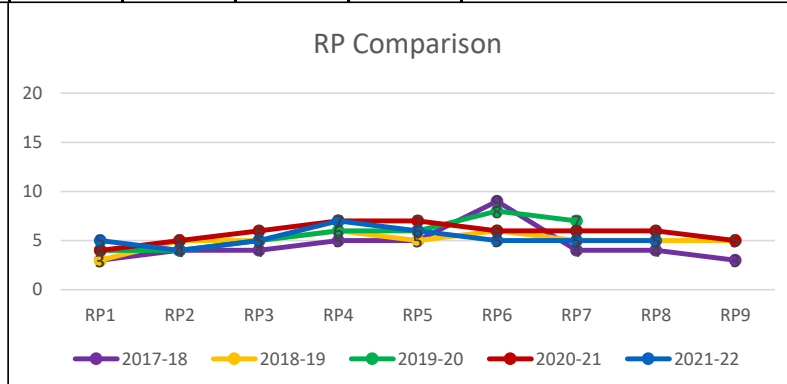
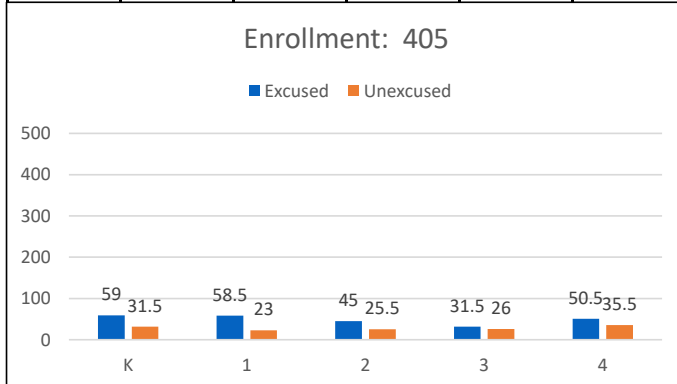
2017-18	RP1: 5%	RP2: 6%	RP3: 6%	RP4: 6%	RP5: 7%	RP6: 9%	RP7: 5%	RP8: 6%	RP9: 6%
2018-19	RP1: 5%	RP2: 5%	RP3: 5%	RP4: 6%	RP5: 6%	RP6: 6%	RP7: 9%	RP8: 5%	RP9: 5%
2019-20	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 6.6%	RP5: 7.8%	RP6: 8.4%	RP7: 7.5%	Covid-19	Covid-19
2020-21	RP1: 6.1%	RP2: 7.1%	RP3: 7.3%	RP4: 11%	RP5: 11.7%	RP6: 8.9%	RP7: 6.9%	RP8: 7.5%	RP9: 6.4%
2021-22	RP1: 6.1%	RP2: 6%	RP3: 6.4%	RP4: 6.9%	RP5: 6.6%	RP6: 6.5%	RP7: 8%	RP8: 6.6%	

Willow Brook



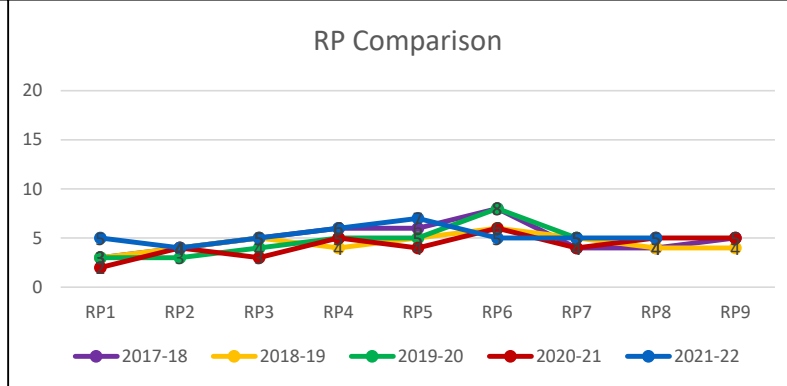
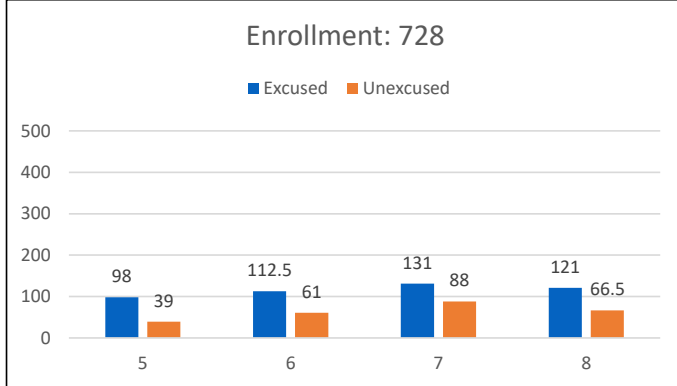
2017-18	RP1: 3%	RP2: 4%	RP3: 4%	RP4: 5%	RP5: 5%	RP6: 9%	RP7: 4%	RP8: 4%	RP9: 3%
2018-19	RP1: 3%	RP2: 5%	RP3: 5%	RP4: 6%	RP5: 5%	RP6: 6%	RP7: 5%	RP8: 5%	RP9: 5%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6.2%	RP6: 8.4%	RP7: 6.6%	Covid-19	Covid-19
2020-21	RP1: 4.1%	RP2: 4.9%	RP3: 6.2%	RP4: 7.1%	RP5: 7.1%	RP6: 5.9%	RP7: 5.5%	RP8: 5.9%	RP9: 5.3%
2021-22	RP1: 4.5%	RP2: 4.1%	RP3: 4.8%	RP4: 6.7%	RP5: 5.9%	RP6: 5%	RP7: 4.7%	RP8: 4.5%	

Woodland



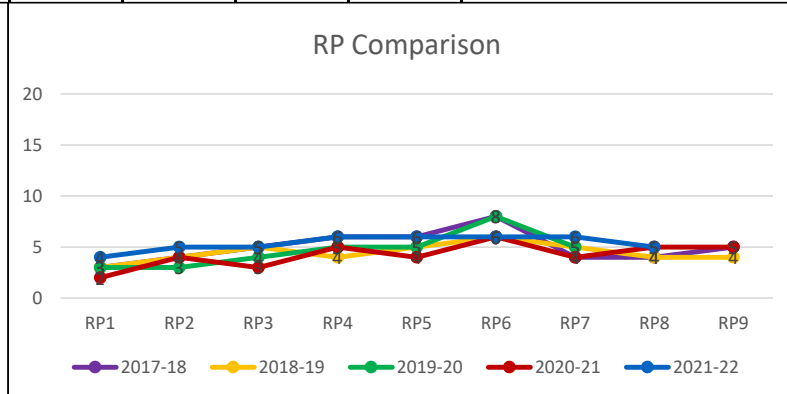
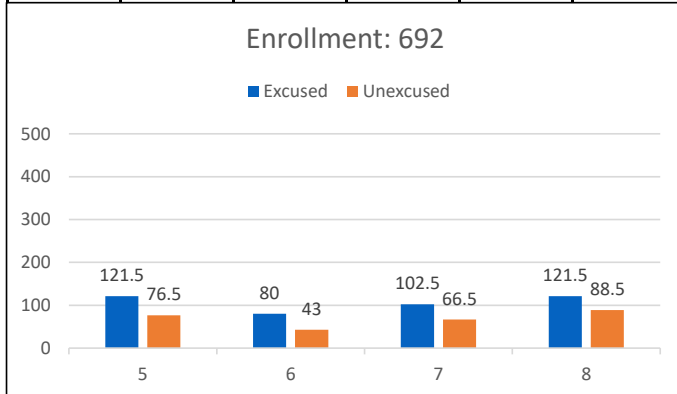
2017-18	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 6%	RP5: 6%	RP6: 8%	RP7: 4%	RP8: 4%	RP9: 5%
2018-19	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 4%	RP5: 5%	RP6: 6%	RP7: 5%	RP8: 4%	RP9: 4%
2019-20	RP1: 3%	RP2: 3%	RP3: 4%	RP4: 5%	RP5: 4.9%	RP6: 8.4%	RP7: 5.2%	Covid-19	Covid-19
2020-21	RP1: 2.2%	RP2: 4.1%	RP3: 3.4%	RP4: 4.5%	RP5: 3.8%	RP6: 5.7%	RP7: 3.7%	RP8: 5.1%	RP9: 4.7%
2021-22	RP1: 5.1%	RP2: 4.2%	RP3: 4.9%	RP4: 5.9%	RP5: 6.8%	RP6: 5.4%	RP7: 5.3%	RP8: 4.9%	

Jefferson



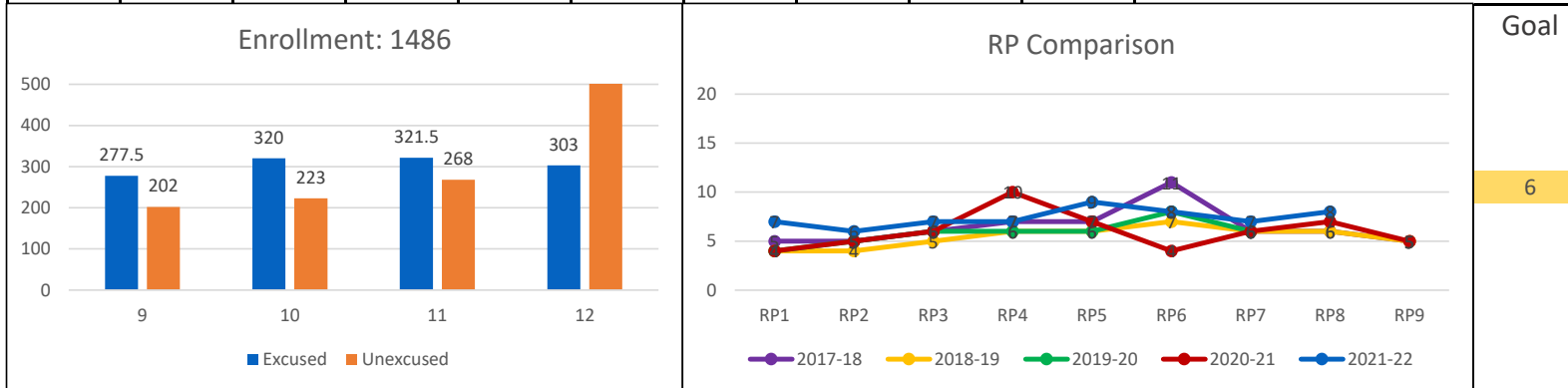
2017-18	RP1: 3%	RP2: 5%	RP3: 5%	RP4: 5%	RP5: 8%	RP6: 8%	RP7: 6%	RP8: 5%	RP9: 7%
2018-19	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 5%	RP5: 5%	RP6: 8%	RP7: 6%	RP8: 5%	RP9: 6%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.7%	RP5: 5.6%	RP6: 7.9%	RP7: 5.7%	Covid-19	Covid-19
2020-21	RP1: 2%	RP2: 2.3%	RP3: 3.4%	RP4: 4%	RP5: 2.7%	RP6: 3.3%	RP7: 2.8%	RP8: 5.6%	RP9: 5.1%
2021-22	RP1: 4.2%	RP2: 4.7%	RP3: 5.4%	RP4: 5.8%	RP5: 5.9%	RP6: 5.5%	RP7: 5.6%	RP8: 5%	

Robertsville



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%	RP9: 5.1%
2021-22	RP1: 7.2%	RP2: 6.2%	RP3: 6.9%	RP4: 7.3%	RP5: 9.2%	RP6: 8.2%	RP7: 7%	RP8: 8.2%	

ORHS



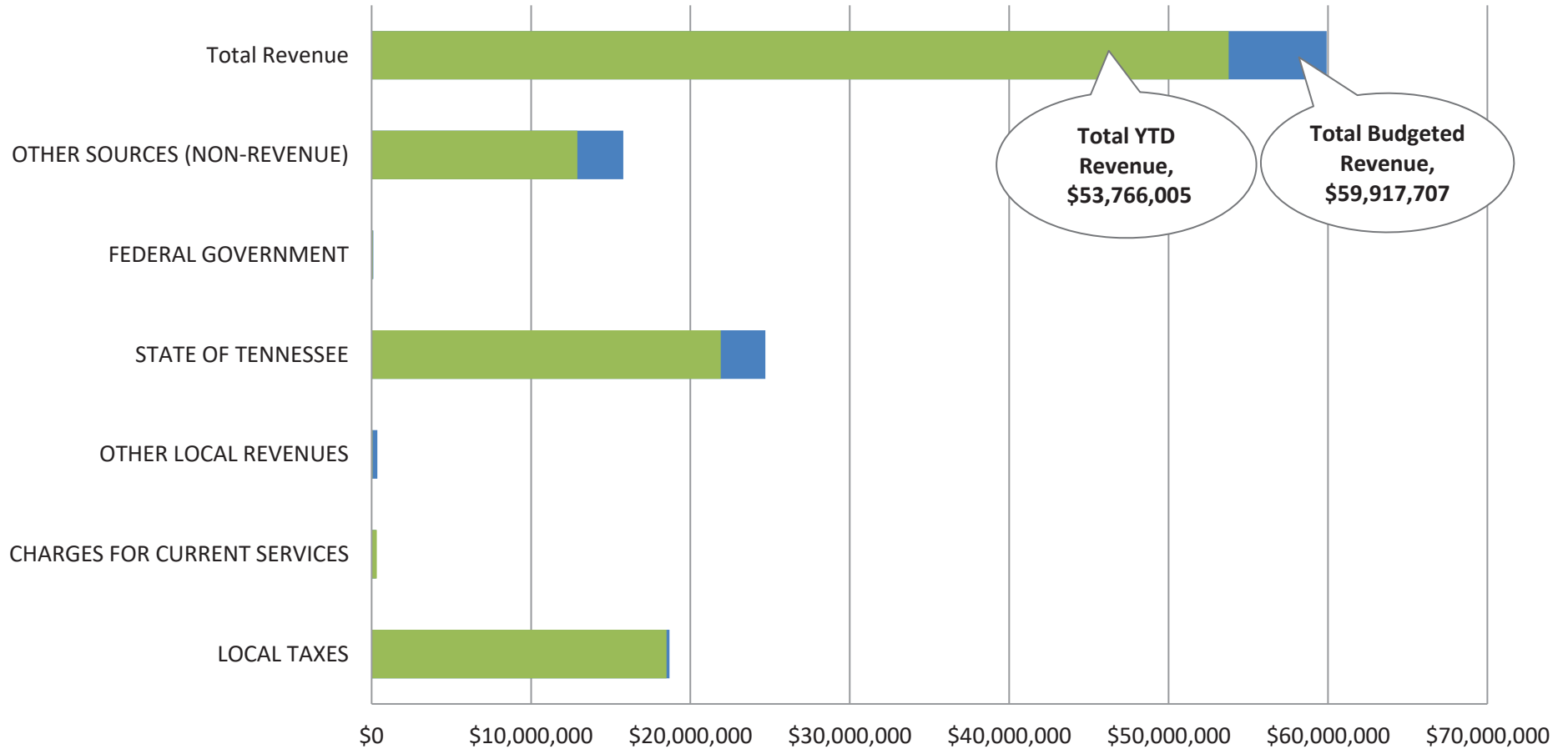
Acct	Acct	2021-22 FYTD Budget	April 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Budget Remaining
40110	Current Property Tax	11,945,577.00	1,148,589.68	12,095,394.32	101.25%	-149,817.32		-149,817.32
40210	Local Option Sales Tax	6,748,319.00	622,384.60	6,402,722.29	94.88%	345,596.71		345,596.71
40275	Mixed Drink Tax	125.00	26.38	292.32	233.86%	-167.32		-167.32
40280	Mineral Severance Tax	125.00				125.00		125.00
43511	Tuition - Regular Day Students	260,000.00	11,535.19	324,273.33	124.72%	-64,273.33		-64,273.33
43513	Tuition - Summer School	5,000.00				5,000.00		5,000.00
43533	Transportation Fees	2,500.00	1,140.00	1,140.00	45.60%	1,360.00		1,360.00
44110	Interest Earned	25,000.00	4,856.64	17,365.91	69.46%	7,634.09		7,634.09
44120	Lease/Rentals	5,000.00	4,763.75	22,844.55	456.89%	-17,844.55		-17,844.55
44170	Miscellaneous Refunds	2,500.00		2,752.05	110.08%	-252.05		-252.05
44530	Sale of Equipment	60,000.00		7,016.20	11.69%	52,983.80		52,983.80
44560	Damages Recovered from Individ			320.84		-320.84		-320.84
44570	Contributions & Gifts	188,553.69		1,628.00	0.86%	186,925.69		186,925.69
44990	Other Local Revenues	75,000.00		1,841.13	2.45%	73,158.87		73,158.87
46511	Basic Education Program	23,721,000.00	2,374,800.00	21,373,200.00	90.10%	2,347,800.00		2,347,800.00
46515	Early Childhood Education	459,658.83		262,869.62	57.19%	196,789.21		196,789.21
46590	Other State Education Funds	351,869.02	50,690.26	186,417.06	52.98%	165,451.96		165,451.96
46610	Career Ladder Program	124,000.00		56,250.36	45.36%	67,749.64		67,749.64
46990	Other State Revenues	45,189.00		18,397.78	40.71%	26,791.22		26,791.22
47630	Public Law 874 - Maint/Operat.	25,000.00	16,598.00	36,815.00	147.26%	-11,815.00		-11,815.00
47640	ROTC Reimbursement	76,827.00		42,828.24	55.75%	33,998.76		33,998.76
49700	Insurance Recovery	2,500.00				2,500.00		2,500.00
49800	Transfers In	300,000.00				300,000.00		300,000.00
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	59,917,706.54	5,526,548.08	53,766,004.80	89.73%	6,151,701.74		6,151,701.74
		=====	=====	=====	=====	=====		=====
71100	Regular Instruction Prgm	27,263,579.30	2,217,463.93	20,140,566.12	73.87%	7,123,013.18	6,051,226.49	1,071,786.69
71150	Alternative Instruction Prgm	841,981.00	71,496.98	631,488.57	75.00%	210,492.43	190,195.38	20,297.05
71200	Special Education Prgm	4,579,038.00	373,202.17	3,346,814.19	73.09%	1,232,223.81	1,005,160.08	227,063.73
71300	Career/Technical Education Prg	1,595,926.00	133,178.69	1,222,816.85	76.62%	373,109.15	351,677.61	21,431.54
71900	Contingency	527,009.69		-9,628.29	-1.83%	536,637.98		536,637.98
72120	Health Services	129,176.00	8,146.18	84,327.85	65.28%	44,848.15	24,181.21	20,666.94
72130	Other Student Support	1,681,073.94	125,917.58	1,295,176.81	77.04%	385,897.13	332,628.87	53,268.26
72210	Regular Inst. Support	3,320,340.01	270,860.94	2,509,819.62	75.59%	810,520.39	577,201.25	233,319.14
72220	Special Education Support	854,077.00	69,507.05	640,123.18	74.95%	213,953.82	179,449.21	34,504.61
72230	Career & Technical Prg Support	132,307.00	9,612.95	104,431.55	78.93%	27,875.45	18,230.40	9,645.05
72250	Technology Services	2,612,834.00	169,672.94	1,959,891.00	75.01%	652,943.00	386,112.06	266,830.94
72290	Communications	125,612.00	13,187.93	107,896.80	85.90%	17,715.20	17,250.77	464.43

Acct	Acct	2021-22 FYTD Budget	April 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Budget Remaining
72310	Board of Education	1,059,610.00	32,742.73	819,938.32	77.38%	239,671.68	37.00	239,634.68
72320	Director of Schools	368,945.00	29,041.03	295,799.35	80.17%	73,145.65	56,588.18	16,557.47
72410	Office of the Principal	3,965,644.69	327,589.85	3,197,985.41	80.64%	767,659.28	678,239.25	89,420.03
72510	Fiscal Services	922,957.00	66,888.54	708,776.08	76.79%	214,180.92	135,033.30	79,147.62
72520	Human Resources/ Personnel	433,512.00	29,963.42	348,839.72	80.47%	84,672.28	62,671.20	22,001.08
72610	Operation of Plant	4,184,216.00	325,306.35	3,437,375.76	82.15%	746,840.24	404,031.90	342,808.34
72620	Maintenance of Plant	1,824,962.00	145,803.42	1,380,140.61	75.63%	444,821.39	379,032.23	65,789.16
72710	Transportation	1,693,938.08	119,459.77	1,152,583.18	68.04%	541,354.90		541,354.90
73400	Early Childhood Education	459,658.83	35,656.01	334,880.66	72.85%	124,778.17	100,686.49	24,091.68
73401	Pre-K General Fund	682,012.00	56,592.38	537,337.02	78.79%	144,674.98	87,513.05	57,161.93
76100	Regular Capital Outlay	2,205,045.00	9,282.19	659,906.20	29.93%	1,545,138.80	183,117.11	1,362,021.69
99100	Transfers Out	76,784.00				76,784.00		76,784.00
-----	Expense	61,540,238.54	4,640,573.03	44,907,286.56	72.97%	16,632,951.98	11,220,263.04	5,412,688.94
-----	General Purpose School Fund	-1,622,532.00	885,975.05	8,858,718.24	81.24%	-10,481,250.24	-11,220,263.04	739,012.80
	Grand Revenue Totals	59,917,706.54	5,526,548.08	53,766,004.80	89.73%	6,151,701.74		6,151,701.74
	Grand Expense Totals	61,540,238.54	4,640,573.03	44,907,286.56	72.97%	16,632,951.98	11,220,263.04	5,412,688.94
	Grand Totals	1,622,532.00	885,975.05	8,858,718.24	-545.98%	10,481,250.24	11,220,263.04	739,012.80
		Loss	Profit	Profit		Loss	Loss	Profit

Number of Accounts: 1334

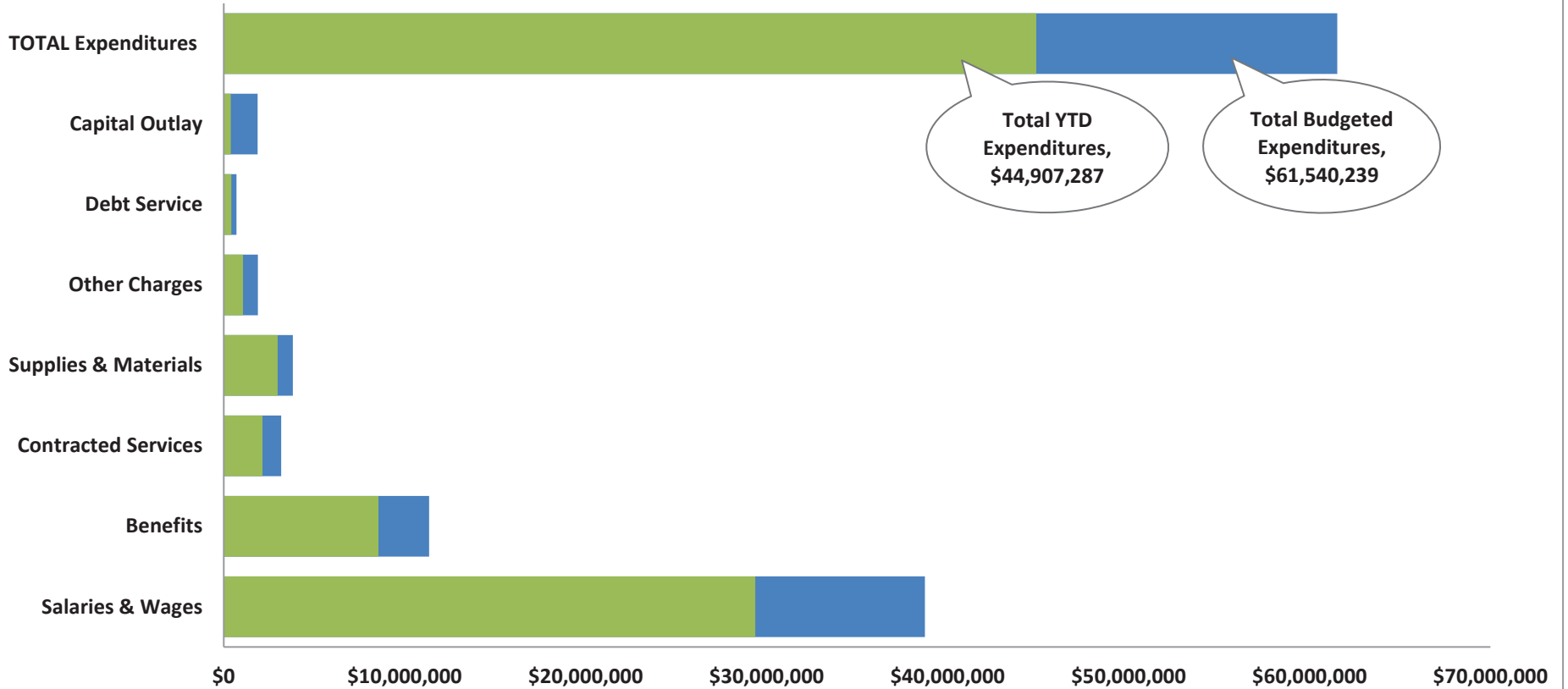
***** End of report *****

General Fund Revenue Budget to Actual Summary - April, 2022



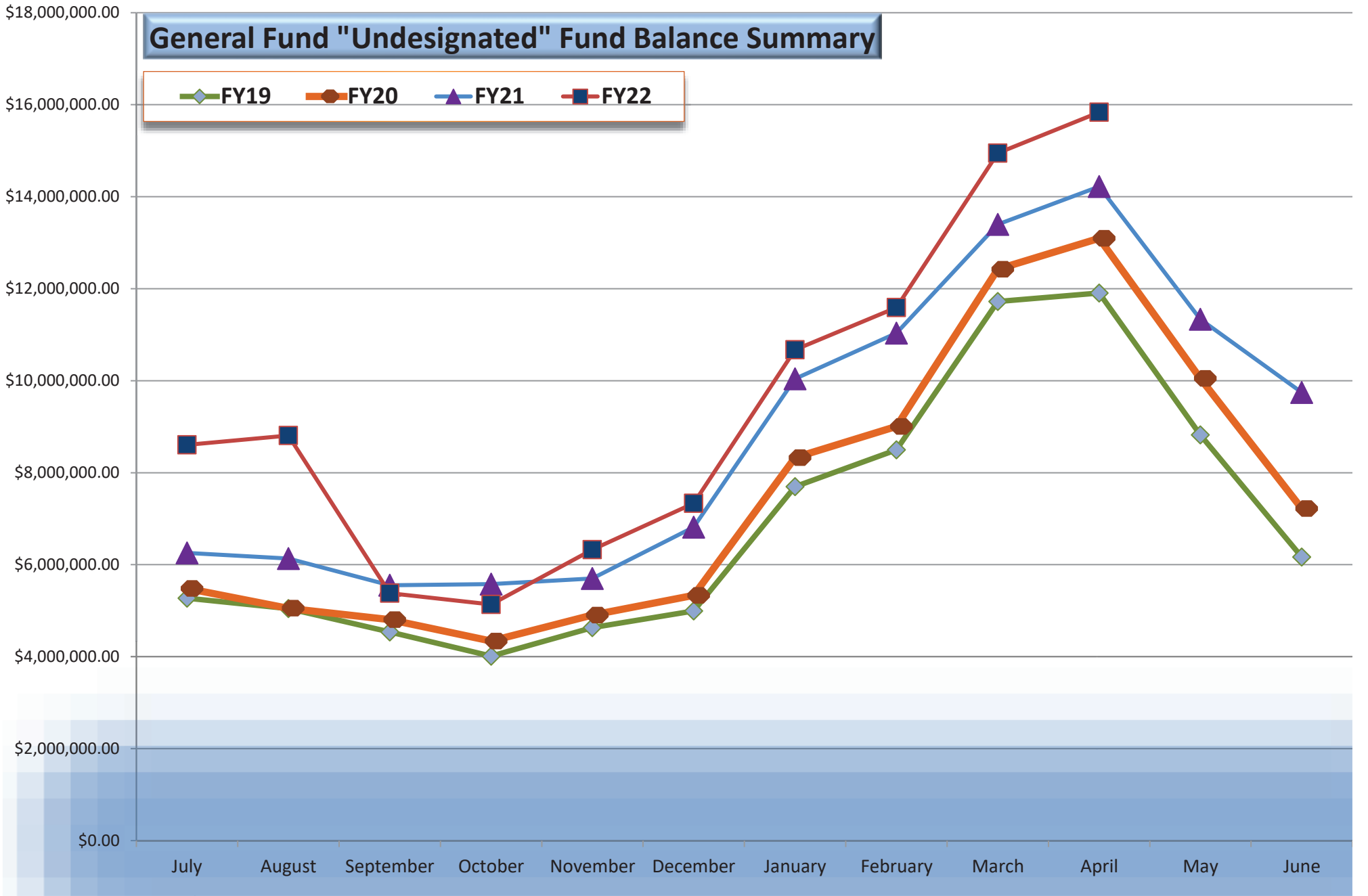
	LOCAL TAXES	CHARGES FOR CURRENT SERVICES	OTHER LOCAL REVENUES	STATE OF TENNESSEE	FEDERAL GOVERNMENT	OTHER SOURCES (NON-REVENUE)	Total Revenue
■ Percent of Budget	98.95%	121.65%	15.10%	88.65%	78.21%	81.74%	89.73%
■ Year-To-Date	18,498,408.93	325,413.33	53,768.68	21,897,134.82	79,643.24	12,911,635.80	\$53,766,005
■ FYTD Budget	18,694,146.00	267,500.00	356,053.69	24,701,716.85	101,827.00	15,796,463.00	\$59,917,707

General Fund Expenditure Budget to Actual Summary by Object April, 2022



	Salaries & Wages	Benefits	Contracted Services	Supplies & Materials	Other Charges	Debt Service	Capital Outlay	TOTAL Expenditures
FYTD %	75.13%	74.98%	65.74%	75.89%	61.82%	59.39%	20.53%	72.46%
FYTD Activity	29,379,911.28	8,549,121.97	2,137,617.01	2,973,311.66	1,062,953.87	420,000.00	384,370.77	\$44,907,287
FYTD Revised Bdg	38,751,345.76	11,340,927.22	3,173,549.64	3,810,612.17	1,882,811.78	707,205.00	1,873,786.97	\$61,540,239

General Fund "Undesignated" Fund Balance Summary



Acct	Acct	2021-22 FYTD Budget	April 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
R	Revenue							
47131	Vocational Program Improvement	80,480.61		53,910.52	66.99%	26,570.09		26,570.09
47141	Title I	1,010,417.09	89,404.28	591,403.42	58.53%	419,013.67		419,013.67
47143	Special Education Grants	1,210,360.25	81,137.63	641,089.37	52.97%	569,270.88		569,270.88
47145	Special Ed Pre-School Grants	34,710.00	2,502.24	20,014.78	57.66%	14,695.22		14,695.22
47146	English Lang Acq Grants	23,897.95		17,453.96	73.04%	6,443.99		6,443.99
47147	Title IV Part B, 21st Century	169,716.78	17,618.25	96,114.75	56.63%	73,602.03		73,602.03
47189	Title II	210,422.97	14,612.04	124,580.66	59.20%	85,842.31		85,842.31
47301	COVID-19 Grant #1	116,459.87		115,698.38	99.35%	761.49		761.49
47307	COVID-19 Grant B	2,655,878.92	29,248.75	2,064,362.02	77.73%	591,516.90		591,516.90
47310	COVID-19 Grant E	1,273,000.00	113,321.32	645,519.61	50.71%	627,480.39		627,480.39
47401	ESSER 3.0	7,189,969.91		2,814,666.79	39.15%	4,375,303.12		4,375,303.12
47402	American Rescue Plan	247,641.11	5,840.25	22,419.97	9.05%	225,221.14		225,221.14
47404	ARP Homeless Grant	50,158.76				50,158.76		50,158.76
47590	Other Federal Through State	1,507,076.51	107,994.97	881,928.51	58.52%	625,148.00		625,148.00
47990	Other Direct Fedral Revenue	1,150,338.00	71,343.22	640,090.77	55.64%	510,247.23		510,247.23
-----	Revenue	16,930,528.73	533,022.95	8,729,253.51	51.56%	8,201,275.22		8,201,275.22
E	Expense							
71100	Regular Instruction Prgm	5,960,704.68	23,343.99	3,994,742.06	67.02%	1,965,962.62	177,975.57	1,787,987.05
71200	Special Education Prgm	1,353,665.31	78,367.89	608,283.38	44.94%	745,381.93	173,290.74	572,091.19
71300	Career/Technical Education Prg	1,290,490.33	41,610.69	705,594.52	54.68%	584,895.81	300,533.72	284,362.09
72120	Health Services	1,129,448.42	67,855.95	869,681.28	77.00%	259,767.14	135,446.03	124,321.11
72130	Other Student Support	709,321.88	6,044.24	57,084.04	8.05%	652,237.84	364,116.72	288,121.12
72210	Regular Inst. Support	2,382,669.43	154,975.43	1,089,156.11	45.71%	1,293,513.32	219,145.34	1,074,367.98
72220	Special Education Support	392,302.63	21,494.38	219,423.65	55.93%	172,878.98	55,552.17	117,326.81
72230	Career & Technical Prg Support	3,000.00		1,728.44	57.61%	1,271.56	608.04	663.52
72250	Technology Services	7,916.84		2,001.99	25.29%	5,914.85	76.11	5,838.74
72610	Operation of Plant	163.65		-163.25	-99.76%	326.90		326.90
72710	Transportation	332,027.95		14,933.84	4.50%	317,094.11		317,094.11
73100	Food Service	5,745.84				5,745.84		5,745.84
73300	Community Services	1,312,528.98	171,681.32	912,853.63	69.55%	399,675.35	218,352.10	181,323.25
76100	Regular Capital Outlay	1,479,406.06	64,903.50	1,027,360.03	69.44%	452,046.03	237,475.93	214,570.10
99100	Transfers Out	571,136.73				571,136.73		571,136.73

Acct	Acct	2021-22 FYTD Budget	April 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
145	Other Education Funds							
R	Revenue							
44990	Other Local Revenues	35,000.00	650.00	19,354.00	55.30%	15,646.00		15,646.00
46590	Other State Education Funds	121,401.65		90,410.85	74.47%	30,990.80		30,990.80
49800	Transfers In	76,784.00				76,784.00		76,784.00
-----	Revenue	233,185.65	650.00	109,764.85	47.07%	123,420.80		123,420.80
E	Expense							
72130	Other Student Support	106,395.65	10,391.94	81,558.45	76.66%	24,837.20	20,624.89	4,212.31
72210	Regular Inst. Support	790.00	600.00	600.00	75.95%	190.00		190.00
72620	Maintenance of Plant	91,000.00		65,675.95	72.17%	25,324.05	25,324.05	
73300	Community Services	35,000.00	2,503.22	33,427.04	95.51%	1,572.96	514.59	1,058.37
-----	Expense	233,185.65	13,495.16	181,261.44	77.73%	51,924.21	46,463.53	5,460.68
-----	Other Education Funds		-12,845.16	-71,496.59	62.40%	71,496.59	-46,463.53	117,960.12
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146	Extended School Program							
R	Revenue							
43581	Community Services Fees Child	362,340.00	38,931.00	331,206.65	91.41%	31,133.35		31,133.35
-----	Revenue	362,340.00	38,931.00	331,206.65	91.41%	31,133.35		31,133.35
E	Expense							
73300	Community Services	352,340.00	26,415.63	253,592.26	71.97%	98,747.74	46,621.45	52,126.29
99100	Transfers Out	10,000.00				10,000.00		10,000.00
-----	Expense	362,340.00	26,415.63	253,592.26	69.99%	108,747.74	46,621.45	62,126.29

Acct	Acct	2021-22 FYTD Budget	April 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
146	Extended School Program							
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-----	Extended School Program		12,515.37	77,614.39	80.70%	-77,614.39	-46,621.45	-30,992.94
			=====	=====	=====	=====	=====	=====
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	Grand Revenue Totals	20,054,552.38	996,120.14	12,054,824.60	60.11%	7,999,727.78		7,999,727.78
	Grand Expense Totals	20,204,552.38	682,436.32	11,519,557.75	57.01%	8,684,994.63	2,040,996.94	6,643,997.69
	Grand Totals	150,000.00	313,683.82	535,266.85	-356.84%	685,266.85	2,040,996.94	1,355,730.09
		Loss	Profit	Profit		Loss	Loss	Profit

Number of Accounts: 698

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

Combined Fund Balance and YTD Operating Statement Summary

April, 2022

Description	General Fund 141	Federal Fund 142	Food Service Fund 143	Special Fund 145	ECC Fund 146
Beginning Fund Balance July 1, 2021	11,705,038.00	0.00	1,064,016.59	31,450.52	98,302.59
Plus YTD Revenue per books 4/30/22	53,766,004.80	8,729,253.51	2,884,599.59	109,764.85	331,206.65
Less YTD Expenditures per books 4/30/22	(44,907,286.56)	(9,502,679.72)	(1,582,024.33)	(181,261.44)	(253,592.26)
Revenues Over (Under) Expenditures as of 4/30/22	8,858,718.24	(773,426.21)	1,302,575.26	(71,496.59)	77,614.39
Ending Fund Balance per books as of 4/30/22	20,563,756.24	(773,426.21)	\$2,366,591.85	(40,046.07)	175,916.98

Fund Balance Restricted/Committed/Assigned Status

Encumbrances and Deferred Revenue			\$ 28,754.59		
Inventory					
Restricted for Career Ladder Program					
Restricted for Operation of Non-Instructional Services			2,187,837.26		175,916.98
Committed for Other Purposes (Vehicles- ERR Fund)	83,570.52				
Committed for Other Purposes (Device Replacement)	3,000,000.00				
Assigned for Instruction- Coordinated School Health	938.99				
Assigned for other local grants					
Assigned for Instruction - Education Foundation Grant	9,996.32				
Assigned for Instruction (APSI-ORHS)	12,279.95				
Assigned for Support Services FRC Local Funds (56)				17,377.48	
Nonspendable-Prepaid Expenditures					
Assigned to Balance FY22 Budget	1,622,532.00	0.00	150,000.00		
Unassigned Fund Balance 4/30/22	\$ 15,834,438.46	-773,426.21		-57,423.55	
Total Fund Balance 4/30/22	\$ 20,563,756.24	\$ (773,426.21)	\$ 2,366,591.85	(\$40,046.07)	\$ 175,916.98