

OAK RIDGE SCHOOLS FY16 PROPOSED BUDGET

MAY 13, 2015



ULTIMATE GOAL:

To foster a district in which every school community and department collectively focuses on continuous improvements in learning for all students...including those that struggle. We do this so that our students can be successful in postsecondary education or training that leads to a sustaining career.





SEVEN KEYS

TO COLLEGE AND CAREER READINESS

Improving the college and career readiness of all Oak Ridge students will provide them with a better foundation of knowledge and skills, allowing them to be prepared for a more technologically sophisticated and internationally competitive working world.



KEY 1: All students' Reading proficiency at or above grade level by the end of the third grade



KEY 2: All students' Math proficiency at or above grade level by the end of the fourth grade



KEY 3: All students Math and English proficiency at or above grade level by the end of the sixth grade



KEY 4: All students meeting EXPLORE's "College Readiness" benchmarks by the end of the eighth grade



KEY 5: All students are fluent in financial literacy by high school graduation



KEY 6: All students scoring an ACT composite of 27 or higher



KEY 7: All students participate in a dual enrollment, AP Coursework, industry certification, or military preparation program by graduation

Elementary Keys

Middle School Keys

High School Keys

WHERE ARE WE STARTING?

Due to revenues not keeping pace with expenditures, there is a beginning Deficit of \$807,890 , as we start the FY16 Budget Development process.

ADDITIONAL INVESTMENTS



- SALARIES

- Experience Step with Benefits - \$483,716
- Cost of Living Adjustment of 3% with Benefits - \$1,068,373

TOTAL ADDITIONAL SALARIES INVESTMENT - \$1,552,089

- ADDITIONAL STAFF — Includes Salary and Benefits

- Teacher's Assistant for Elementary Behavioral Class - \$30,173
- Instructional Technology Coach - \$75,900
- Applications Administrator — Technology - \$73,281
- Two Technicians — Technology - \$123,020
- Communications Director - \$60,616

TOTAL ADDITIONAL STAFF INVESTMENT - \$362,990

TOTAL ADDITIONAL INVESTMENT - \$1,915,079

STEPS-SALARY SCHEDULE...THE REALITY

FY15

- Educators who have topped the schedule received no increase at all. We also have flat steps from 15 to 19 where the salaries remain the same.
- ORS currently has 361.48 Teacher FTE. Of that total amount 140.68 have topped the schedule and no longer receive step increases. Thus 38.92% of teachers did not receive any increase in FY'15.

FY16

- There are currently 60.0 FTE on steps 15, 16, 17, & 18 who will not receive any increase without a COLA. Those on step 19 will get a step increase by moving to step 20. These staff have not “topped” the schedule but due to the construction of the schedule will not receive an increase.
- The total number of Teacher FTE who will not receive an increase if no COLA is approved are: $140.68 \text{ plus } 60.0 = 200.86$55.5% of ORS staff.

COST OF LIVING ADJUSTMENT

Fiscal Year	ORS- Cost of Living Adjustment (COLA)
FY '15	0%
FY '14	0%
FY '13	2.5%
FY '12	1.6%
FY '11	0%
FY '10	1.5%
FY '09	0%
FY '08	3%

TOTAL PROJECTED ADDITIONAL INVESTMENT

Based upon the major revenue and expenditure assumptions, the projected impact to support the **“Minimum Additional Investment”** budget is \$2,722,969. This includes the beginning deficit together with additional investments for salaries and staff.

TECHNOLOGY....

- Two “**computer lab** technology leases” were completed in FY15.
- For FY16, these budgeted recurring funds of \$425,000 earmarked for “technology leases” would allow us to either re-invest in “computer labs” or invest in the movement to “one-to-one”.
- The recommended use for these funds for FY16 would be to **provide devices to every middle school student.**





WHAT WE KNOW TODAY DOES NOT MAKE
YESTERDAY WRONG; IT MAKES TOMORROW BETTER.
- CAROL COMMODORE