



Williamson County School Board Meeting

March 22, 2021 6:30 PM

Electronically pursuant to Executive Orders #16 and #78 signed by Governor Bill Lee

1. Call to Order

- a. As it is necessary to protect public health, safety, and welfare, Williamson County Schools is officially meeting electronically in light of the coronavirus pursuant to Executive Orders #16 and #78 signed by Governor Bill Lee and Waiver of Williamson County School Board Policy 1.400.
- b. Record Attendance
- c. Pledge of Allegiance

2. Items of Particular Public Interest (Public Comment)

3. Approval of Agenda

4. Approval of Consent Agenda

- a. Approval of the February 15, 2021 School Board Meeting Minutes
- b. Franklin High School Replacement of Gymnasium Floor and Revised Logo Multi-Purpose Field

5. Communications to the Board

- a. Superintendent's Report
- b. District Update
 - I. Student, Staff and School Spotlights
- c. Board Chair Report

6. New Business

- a. 2020-2021 School Board Budget
 - I. Approval of General Purpose School Fund Amendment 03.21. GPS Private Grant Award- \$5,000.
- b. Approval of the 2021 -2022 School Budget
 - I. General Purpose School Fund

II. Central Cafeteria Fund

III. Extended School Program Fund

c. Approval of ePlan Esser II CARES Act Grant and Budget for FY2021

d. Board Policies - First Reading

I. 4.600 Report Cards and Grading Systems

II. 5.104 Equal Opportunity Employment

III. 5.200 Separation Practices for Tenured Teachers

IV. 5.201 Separation Practices for Non-Tenured Teachers

e. Approval of High School Courses (Annual Agenda Item)

f. Approval of Special Course Applications (Annual Agenda Item)

7. Adjournment



Williamson County School Board Meeting

February 15, 2021 6:30 PM

Electronically pursuant to Executive Orders #16 and #77 signed by Governor Bill Lee

Attendance Taken at 6:31 PM.

Mrs. Jennifer Aprea: Present
Mr. Dan Cash: Present
Ms. Sheila Cleveland: Present
Mrs. Angela Durham: Present
Mrs. Candace Emerson: Present
Mr. Brad Fiscus: Present
Mr. Jay Galbreath: Present
Mrs. Nancy Garrett: Present
Mr. KC Haugh: Present
Mr. Eliot Mitchell: Present
Mr. Eric Welch: Present
Mr. Rick Wimberly: Present

Present: 12.

1. Call to Order

a. As it is necessary to protect public health, safety, and welfare, Williamson County Schools is officially meeting electronically in light of the coronavirus pursuant to Executive Orders # 16 and #71 signed by Governor Bill Lee and Waiver of Williamson County School Board Policy 1.400.

b. Record Attendance

Madam Chair Garrett requested a roll call attendance record.

c. Pledge of Allegiance

Madam Chair Garrett led the School Board in the Pledge of Allegiance, followed by a moment of silence.

2. Items of Particular Public Interest (Public Comment)

Lynn Holcombe 8326 Alamo Rd Brentwood TN 37027- Spoke on diversity and inclusion consultant and potential training/curriculum.

Josh Spradlin 8226 Frontier Lane Brentwood, Tn 37027- Spoke on diversity and inclusion consultants and resulting training / curriculum

Lorato Lester 2701 Sporting Hill Bridge Road Thompsons Station, TN 37179- Spoke on Racial Equality

Laura Coughlin 3007 Burlington Pass Franklin 37069- Spoke on Racial Equity

Tamara Gravely Griffin 1165 Pin Oak Circle Brentwood, TN 37027 - Spoke on Racial Issues

Lisa Churitch 6419 Annandale Cove Brentwood, TN 37027 Spoke on Diversity consultant and/or parent group

Tahirah King 508 Holt Briar Court, Brentwood TN - Spoke on Racial Equity

Jennifer Cortez 424 Savannah Way, Franklin TN, 37067 Spoke on Racial Equity

Aima Ahonkhai Nottidge 718 Green Hill Boulevard, Brentwood Spoke on Racial Equity

Laura Kleman WCEA President - Spoke on BEP Funding and Teacher Raises

3. Approval of Agenda

Madam Chair Garrett presented the Agenda for approval. She then requested a roll call vote.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mr. Rick Wimberly.

Mrs. Nancy Garrett: Yes

Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Brad Fiscus: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila
Cleveland: Yes
Mrs. Candace
Emerson: Yes
Mr. Rick Wimberly: Yes
Mr. KC Haugh: Yes
Mr. Eric Welch: Yes
Yes: 12, Nay: 0

4. Approval of Consent Agenda

Madam Chair Garrett presented the Consent Agenda for approval. She then requested a roll call vote.
Motion Passed: Motion by Mr. Dan Cash to approve. A second was made by Mrs. Jennifer Aprea.

Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Brad Fiscus: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila
Cleveland: Yes
Mrs. Candace
Emerson: Yes
Mr. Rick Wimberly: Yes
Mr. KC Haugh: Yes
Mr. Eric Welch: Yes
Mrs. Nancy Garrett: Yes
Yes: 12, Nay: 0

- a. Approval of January 19, 2021 School Board Meeting Minutes
- b. Board Policies - Second Reading
 - I. 1.901 Charter School Applications
 - II. 5.400 Personnel Health Exams
 - III. 5.401 Acquired Immune Deficiency Syndrome (AIDS)
 - IV. 5.402 Hepatitis B (HBV)

5. Communications to the Board

a. Superintendent's Report

Superintendent Golden thanked all the individuals that spoke during public comment. Golden briefly restated a portion of what he discussed during the February 11, 2021 work session including Winter Screener Data, Legislative Updates and On Campus Instruction. He encouraged everyone to visit the district's website for more details.

Superintendent Golden communicated that the district would use inclement weather days for Tuesday and Wednesday. He said that we have 10 days built into the calendar and after Wednesday we will have five left. He encouraged everyone to be safe.

Golden gave an update on vaccines for employees, stating a recent survey indicated that 3600 employees want the vaccine when it is available. Superintendent Golden continued with the importance of serving our diverse students and their families, making sure everyone has a positive experience. He ended by thanking the the board for their volunteer work, calling it "a labor of love."

b. District Update

I. Student Spotlight

This month's Student Spotlights began with students who were named to the All-State Band. From Brentwood High, Steven Walter and Rina Xu were recognized. They are taught by Andrew O'Keefe. Centennial High students Alex Gardner, Colin Miller and Adam Phillips all earned the designation. Their teacher is Scott Miller. From Franklin High, Anna Marie Love and Lukas Varden were given the All-State Band title, as well as Independence High's Chance Brawders. The Franklin High band is led by Jacob Campos, and the Independence High band is led by Tyler Dieterich. Nolensville High's Malek Chmayssani, Hannah Goldstone, Casey Martens and Kaylin McCarter were given the honor, as was Page High student Porter Dosch. Nolensville High students are taught by Benjamin Easley, and Page High students are instructed by Michael Rosson. Ravenwood High students Bradley Bork, Ella French, Hailey McBride, Matthew Mueller and Josh Zhou were given the designation as well. They are led by Chris Janowiak. Two Summit High students, Dorothy Burt and Sarah Kimbro, also earned places in the All-State Band. Their teachers are Erick Harris and Scott Atchley.

Students were also named to the All-State Orchestra. Those students include Brentwood High's Sally Choi, Yoojin Park, Amy Xu, Brian Xu and Laura Zimmerman. They are taught by Andrew O'Keefe. Centennial High's Elia Keur and Preston Khetsavanh also earned the designation. They are led by Allison Cowan. From Franklin High, Marcus Cheung and Dylan Cook were honored. Their instructor is Ross Bader. Ella Goggans and Kerrigan Mandrell, Nolensville High students led by Craig Madole, were also named to the All-State Orchestra. Several Ravenwood High students were also recognized, including Caitlin Castleberry, Saurav Chakraborty, Sophie Lee, Diana Lu, Eshani Mehta, Selina Wang and Kaitlyn Wojtak. They are led by Ross Bader.

Williamson County students are also making a name for themselves on the stage. Franklin High's Lillian Brown, Bailey Dorflinger-Slee and Abby Webb were all named to the All-State Theater. They are directed by Mark Saltalamachia. From Independence High, led by Rebecca Williams, Annabelle Anderson, Olivia Cathey, Emma Duchesneau, Emily Ebanks, Zoe Phillips, Amelia Prouse, Nathaniel Seay and Sam Wilde. Nolensville High student Isabella Wickham was also recognized. She is directed by Laura Lindsey.

The Fairview High wrestling team won its first team state championship after placing first in the Tennessee Secondary Athletic Association (TSSAA) Wrestling A-AA State Dual Championship. The team is coached by James Derrick.

II. Staff Spotlight

In Staff Spotlights, Franklin High's band director, Jacob Campos, was recognized for being one of Yamaha's 40 Under 40.

c. Board Chair Report

Madam Chair Garrett thanked the Panther Patrol, Boy Scout Troop 130 who are working on their Merit Badge by watching the meeting. Garrett also thanked the Classified and Professional Employees of the Year. She told board members about the March 4 budget meeting that will be remote. Garrett also reminded the School Board that this is Tennessee Legislative session time. She invited Board Members Sheila Cleveland and Rick Wimberly, who are the Legislative Leads for the the School Board, to give any Legislative updates.

6. New Business

a. 2020-2021 School Board Budget

I. General Purpose School Fund Resolutions 03.21 GPS Transfer to Extended School Program- \$260,000.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the General Purpose Resolution 03.21 GPS Transfer to Extended School Program in the amount of \$260,000.

She then requested a roll call vote.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mr. Dan Cash.

Mr. Dan	Yes
Cash:	
Mr. Eliot	Yes
Mitchell:	
Mr. Brad	Yes
Fiscus:	
Mrs.	
Jennifer	Yes
Aprea:	
Mr. Jay	Yes
Galbreath:	
Ms. Sheila	Yes
Cleveland:	
Mrs.	Yes

Candace
Emerson:
Mr. Rick Yes
Wimberly:
Mr. KC Yes
Haugh:
Mr. Eric Yes
Welch:
Mrs. Nancy Yes
Garrett:
Mrs. Angela Yes
Durham:

Yes: 12, Nay: 0

II. General Purpose School Fund Resolution 3.21 Bonus in All Funds - \$1,046,362.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the General Purpose Resolution 03.21 Bonus in All Funds in the amount of \$1,046,362.

She then requested a roll call vote.

Motion Passed: Motion by Mr. Rick Wimberly to approve. A second was made by Mr. Jay Galbreath.

Mr. Dan Yes
Cash:
Mr. Eliot Yes
Mitchell:
Mr. Brad Yes
Fiscus:
Mrs.
Jennifer Yes
Aprea:
Mr. Jay Yes
Galbreath:
Ms. Sheila Yes
Cleveland:
Mrs.
Candace Yes
Emerson:
Mr. Rick Yes
Wimberly:
Mr. KC Yes
Haugh:
Mr. Eric Yes
Welch:
Mrs. Nancy Yes
Garrett:
Mrs. Angela Yes
Durham:

Yes: 12, Nay: 0

III. Intent to Fund- 03.21 Elementary/Middle/High Land Purchase - \$11,250,000.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the Intent to Fund 03.21 Elementary/Middle/High Land Purchase in the amount of \$11,250,000.

She then requested a roll call vote.

Motion Passed: Motion by Mr. KC Haugh to approve. A second was made by Mr. Dan Cash.

Mr. Dan Yes
Cash:
Mr. Eliot Yes
Mitchell:
Mr. Brad Yes
Fiscus:

Mrs.
Jennifer Yes
Aprea:
Mr. Jay Yes
Galbreath:
Ms. Sheila Yes
Cleveland:
Mrs.
Candace Yes
Emerson:
Mr. Rick Yes
Wimberly:
Mr. KC Yes
Haugh:
Mr. Eric Yes
Welch:
Mrs. Nancy Yes
Garrett:
Mrs. Angela Yes
Durham:

Yes: 12, Nay: 0

IV. Intent to Fund- 03.21 Central Office/Complex- \$2,250,000.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the Intent to Fund 03.21 Central Office/Complex in the amount of \$2,250,000.

She then requested a roll call vote.

Motion Passed: Motion by Mrs. Candace Emerson to approve. A second was made by Mrs. Angela Durham.

Mr. Dan Yes
Cash:
Mr. Eliot Yes
Mitchell:
Mr. Brad Yes
Fiscus:
Mrs.
Jennifer Yes
Aprea:
Mr. Jay Yes
Galbreath:
Ms. Sheila Yes
Cleveland:
Mrs.
Candace Yes
Emerson:
Mr. Rick Yes
Wimberly:
Mr. KC Yes
Haugh:
Mr. Eric Yes
Welch:
Mrs. Nancy Yes
Garrett:
Mrs. Angela Yes
Durham:

Yes: 12, Nay: 0

V. Intent to Fund- 03.21 Brentwood Middle School - \$2,000,000.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the Intent to Fund 03.21 Brentwood Middle School in the amount of \$2,000,000.

She then requested a roll call vote.

Motion Passed: Motion by Ms. Sheila Cleveland to approve. A second was made by Mr. Jay Galbreath.

Mr. Dan
Cash: Yes

Mr. Eliot
Mitchell: Yes

Mr. Brad
Fiscus: Yes

Mrs.
Jennifer
Aprea: Yes

Mr. Jay
Galbreath: Yes

Ms. Sheila
Cleveland: Yes

Mrs.
Candace
Emerson: Yes

Mr. Rick
Wimberly: Yes

Mr. KC
Haugh: Yes

Mr. Eric
Welch: Yes

Mrs. Nancy
Garrett: Yes

Mrs. Angela
Durham: Yes

Yes: 12, Nay: 0

VI. Intent to Fund- 03.21 Middle School East - \$2,000,000.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the Intent to Fund 03.21 Middle School East in the amount of \$2,000,000.

She then requested a roll call vote.

Motion Passed: Motion by Mrs. Jennifer Aprea to approve. A second was made by Mr. Brad Fiscus.

Motion Passed: Motion by Mrs. Jennifer Aprea to approve. A second was made by Mr. Brad Fiscus.

Mr. Dan
Cash: Yes

Mr. Eliot
Mitchell: Yes

Mr. Brad
Fiscus: Yes

Mrs.
Jennifer
Aprea: Yes

Mr. Jay
Galbreath: Yes

Ms. Sheila
Cleveland: Yes

Mrs.
Candace
Emerson: Yes

Mr. Rick
Wimberly: Yes

Mr. KC
Haugh: Yes

Haugh:
Mr. Eric Yes
Welch:
Mrs. Nancy Yes
Garrett:
Mrs. Angela Yes
Durham:

Yes: 12, Nay: 0

VII. Intent to Fund- 03.21 Summit High and Ravenwood High Additions - \$16,000,000.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the Intent to Fund 03.21 Summit High and Ravenwood High Additions in the amount of \$16,000,000. She then requested a roll call vote.

Motion Passed: Motion by Mr. Dan Cash to approve. A second was made by Mrs. Candace Emerson.

Mr. Dan Yes
Cash:
Mr. Eliot Yes
Mitchell:
Mr. Brad Yes
Fiscus:
Mrs.
Jennifer Yes
Aprea:
Mr. Jay Yes
Galbreath:
Ms. Sheila Yes
Cleveland:
Mrs.
Candace Yes
Emerson:
Mr. Rick Yes
Wimberly:
Mr. KC Yes
Haugh:
Mr. Eric Yes
Welch:
Mrs. Nancy Yes
Garrett:
Mrs. Angela Yes
Durham:

Yes: 12, Nay: 0

VIII. Intent to Fund- 03.21 Synthetic Turf Football Fields at Ravenwood, Centennial and Fairview High Schools - \$3,600,000.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the Intent to Fund 03.21 Synthetic Turf Football Fields at Ravenwood, Centennial and Fairview High Schools in the amount of \$3,600,000.

She then requested a roll call vote.

Motion Passed: Motion by Mr. Jay Galbreath to approve. A second was made by Mr. Eric Welch.

Mr. Dan Yes
Cash:
Mr. Eliot Yes
Mitchell:
Mr. Brad Yes
Fiscus:
Mrs.
Jennifer Yes

Apra:
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Candace Emerson: Yes
Mr. Rick Wimberly: Yes
Mr. KC Haugh: Yes
Mr. Eric Welch: Yes
Mrs. Nancy Garrett: Yes
Mrs. Angela Durham: Yes
Yes: 12, Nay: 0

IX. Intent to Fund- 03.21 Asphalt, Roofs, and Wastewater Plants - \$6,072,655.

Madam Chair Garrett called on Superintendent Golden who recommended approval for the Intent to Fund 03.21 Asphalt, Roofs and Wastewater Plants in the amount of \$6,072,655.

She then requested a roll call vote.

Motion Passed: Motion by Mr. Dan Cash to approve. A second was made by Mr. Eliot Mitchell.

Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Brad Fiscus: Yes
Mrs. Jennifer Apra: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Candace Emerson: Yes
Mr. Rick Wimberly: Yes
Mr. KC Haugh: Yes
Mr. Eric Welch: Yes
Mrs. Nancy Garrett: Yes
Mrs. Angela Durham: Yes
Yes: 12, Nay: 0

b. Approval of School Fees (Annual Agenda Item)

Madam Chair Garrett called on Superintendent Golden who recommended approval of 2021-2022 School Fees (Annual Agenda Item).

She then called for a roll call vote.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mr. Rick Wimberly.

Mr. Dan Cash: Yes

Mr. Eliot Mitchell: Yes

Mr. Brad Fiscus: Yes

Mrs. Jennifer
Aprea: Yes

Mr. Jay
Galbreath: Nay

Ms. Sheila
Cleveland: Yes

Mrs. Candace
Emerson: Yes

Mr. Rick
Wimberly: Yes

Mr. KC Haugh: Yes

Mr. Eric Welch: Yes

Mrs. Nancy
Garrett: Yes

Mrs. Angela
Durham: Yes

Yes: 11, Nay: 1

c. Approval of ePlan Esser II, CARES Act Grant for FY2021

Madam Chair Garrett called on Superintendent Golden who recommended approval of the ePlan Esser II, CARES Act Grant for FY 2021.

She then called for a roll call vote.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mr. KC Haugh.

Mr. Dan Cash: Yes

Mr. Eliot Mitchell: Yes

Mr. Brad Fiscus: Yes

Mrs. Jennifer
Aprea: Yes

Mr. Jay
Galbreath: Yes

Ms. Sheila
Cleveland: Yes

Mrs. Candace
Emerson: Yes

Mr. Rick
Wimberly: Yes

Mr. KC Haugh: Yes

Mr. Eric Welch: Yes

Mrs. Nancy
Garrett: Yes

Mrs. Angela
Durham: Yes

Yes: 12, Nay: 0

d. Resolution Regarding Rezoning a Portion of 1724 Wilkes Lane, Spring Hill TN.

Madam Chair Garrett called on Superintendent Golden who recommended approval of ta Resolution Regarding Rezoning a Portion of 1724 Wilkes Lane, Spring Hill, TN.

She then called for a roll call vote.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mrs. Angela Durham.

Mr. Dan Cash: Yes

Mr. Eliot Mitchell: Yes

Mr. Brad Fiscus: Yes
Mrs. Jennifer Aperia: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Candace Emerson: Yes
Mr. Rick Wimberly: Yes
Mr. KC Haugh: Yes
Mr. Eric Welch: Yes
Mrs. Nancy Garrett: Yes
Mrs. Angela Durham: Yes

Yes: 12, Nay: 0

e. Approval of the 2021-2022 Family Tuition Rate (Annual Agenda Item)

Madam Chair Garrett called on Superintendent Golden who recommended approval of the 2021-2022 Family Tuition Rate (Annual Agenda Item).

She then called for a roll call vote.

Motion Passed: Motion by Mr. Rick Wimberly to approve. A second was made by Mrs. Candace Emerson.

Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes

Mr. Brad Fiscus: Yes

Mrs. Jennifer Aperia: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Candace Emerson: Yes
Mr. Rick Wimberly: Yes
Mr. KC Haugh: Yes
Mr. Eric Welch: Yes
Mrs. Nancy Garrett: Yes
Mrs. Angela Durham: Yes

Yes: 12, Nay: 0

f. Approval of the Acceptable Use and Internet Safety Agreement for Students and Staff (Annual Agenda Item)

Madam Chair Garrett called on Superintendent Golden who recommended approval of the Acceptable Use and Internet Safety Agreement for Students and Staff (Annual Agenda Item).

She then called for a roll call vote.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mr. KC Haugh.

Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes

Mr. Brad Fiscus: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Candace Emerson: Yes
Mr. Rick Wimberly: Yes
Mr. KC Haugh: Yes
Mr. Eric Welch: Yes
Mrs. Nancy Garrett: Yes
Mrs. Angela Durham: Yes

Yes: 12, Nay: 0

g. Approval of "Fostering Healthy Solutions" Services

Madam Chair Garrett called on Superintendent Golden who recommended approval of "Fostering Healthy Solutions" Services.

She then called for a roll call vote.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mr. Eric Welch.

Mr. Dan Cash: Yes

Mr. Eliot Mitchell: Yes

Mr. Brad Fiscus: Yes

Mrs. Jennifer Aprea: Yes

Mr. Jay Galbreath: Yes

Ms. Sheila Cleveland: Yes

Mrs. Candace Emerson: Yes

Mr. Rick Wimberly: Yes

Mr. KC Haugh: Yes

Mr. Eric Welch: Yes

Mrs. Nancy Garrett: Yes

Mrs. Angela Durham: Yes

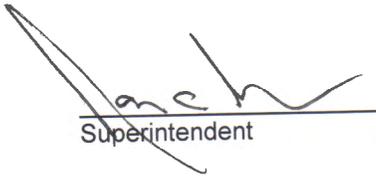
Yes: 12, Nay: 0

7. Adjournment

There being no further business, Madam Chair Garrett adjourned the meeting at 9:03 pm.



Chairperson


Superintendent



MEMORANDUM

February 24, 2020

TO: Williamson County Board of Education

CC: Mark Samuels, Assist. Supt. of Operations
Jason Golden, Superintendent of School

FROM: Kevin Fortney, Director of Facilities & Construction

RE: Franklin High School
- Replacement of Gymnasium Floor
- Revised Logo on FHS Multi-Purpose Field

This is a request to replace the main gymnasium floor and provide new a new logo on the south end zone and the center circle of the multi-purpose field at Franklin High School as part of the change in the school mascot from the Rebels to the Admirals.

The existing gymnasium floor is +/-30 years old. The gym floor has been refinished several times over past years and is now at a minimum thickness whereas it cannot be refinished again to remove the logo, thus it must be replaced. The estimated cost of this replacement is estimated at \$160,000 which includes removal of existing floor and replacement with new maple wood floor and the installation of a new mascot art. Provided a public bid can be released by mid-April, 2021, this work could start by June 1, 2021 with a completion within 30 days.

It is also necessary to replace the south end zone synthetic turf and a portion of the center logo for Franklin High School. We recommend using the same company that furnished and installed the synthetic turf, Field Turf, to perform this work so the warranty will remain in effect. The estimated cost to replace the south end zone turf is estimated at \$74,000. There are sufficient funds remaining from the athletic field house, and concession/restroom building bond fund to pay for these projects. Total cost for both is estimated to be \$234,000.

If the gymnasium floor and multi-purpose field changes are approved by March 30, 2021, the work can be completed by July 30, 2021. Staff recommends approval of both projects.

To: Board of Education
From: Rachel Farmer, Assistant Superintendent/CFO
RE: Budget Amendment for the 20.21 Budget
Date: March 11, 2021

(P)



The following amendment will require board approval.

**General Purpose School Fund
Amendment:**

03.21.GPS Private Grant Award

The board of education applied for and received the Battelle Education STEM Classroom Grant in the amount of **\$5,000**.

Staff recommends approval of the above noted amendment.

March worksession.docx

Amendment:

**APPROPRIATING \$5,000 IN GRANT FUNDS IN THE GENERAL PURPOSE SCHOOL FUND
2020-2021 BUDGET FOR STEM FROM PRIVATE GRANT AWARD**

WHEREAS, the Board of Education applied for and has received a grant that will benefit our schools;
and

WHEREAS, this grant is to purchase 1 Makers Empire 3D software plan (1 year), 3 laptops and
3 3D printers, 12 rolls of filament, training, and 1 additional year of software
service; and

WHEREAS, no local funds will be necessary;

NOW, THEREFORE BE IT RESOLVED that the Williamson County Board of Education meeting
in regular session on March 22, 2021 approve and amend the 2020-2021
General Purpose School Fund budget as follows:

Revenue			
141.449900.000.00.10.G5002	Other State Funds -STEM Grant	\$5,000	
Expenditure			
141.71100.542917.128.G5002	IS&M – Tech supplies		\$5,000
	Total	\$5,000	\$5,000

School Board Vote

Yes _____

No _____

WILLIAMSON COUNTY BOARD OF EDUCATION

**OPERATIONAL BUDGET
AND YEARLY CAPITAL NEEDS**



2021-2022

BUDGET

SCHOOL BOARD COPY

**Williamson County Schools
Proposed Budget
2021-2022
Fiscal Year**

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April 6 @ 5:30 – First Review with Joint Education and Budget Committees

April 26 @ 5:30 pm – Education Committee Meeting

April 27 @ 3:30 pm – Budget Committee Meeting

Introduction

TO: Members of the Board of Education
FROM: Jason Golden, Superintendent
Rachel Farmer, Asst. Superintendent Finance



RE: **2021-2022 Recommended Budget Proposals for the General Purpose School, Central Cafeteria and Extended School Program Funds - 2nd Revision**

Date: March 11, 2021

The **Williamson County Board of Education Budget** proposal for 2021-2022 has been completed. The proposed budgets include growth (required by state and board standards), critical needs and aligns with the board's strategic plan. The budget committee of the county commission provided budget guidelines that included a raise of **4.0%** along with a guideline request that operations be the same as current year expenditures.

Since the original report was issued, we found a few errors with data entry that have now been corrected and the attached budget copy reflects those changes. We also added a percentage change column. **In this presentation the new positions are reported in the correct major categories and object codes. While entering it was noted that the super subs had already been accounted for along with a couple of other entry errors. This is the main difference in the reduction in total expenditures.**

Facts used in preparation of the budget:

- The county has not indicated a need to increase the employer share for medical or dental insurance this year.
- The enrollment estimate for End of First Month (EOFM) is **40,397**, an increase of 1,016 of K-12 students over last year's EOFM of 39,381, a **2.58%** increase. This is also a decrease of 351 from the 2019-2020 EOFM. This figure does not include our Pre-K program (up to 180) or our Early Childhood program (currently over 633 on 1.19.21). However, expenses for these programs are included in this budget as always.
- We must provide for a minimum 3% fund balance within our General Purpose budget for state approval, which currently would be **\$12,363,596** based on our General Purpose appropriation request.
- The annual cost to roll employees on the pay chart is **\$2,818,019** for both classified and professional.
- In addition to the roll, a **4.0%** raise for all employees in the district and the costs associated with that raise are included which amounts to **\$8,496,318** (including benefits).

The **General Purpose School Fund** proposed budget is **\$412,119,851** which is **\$16,194,082** over the prior original budget requested in July of 2020 or a **4.1%** increase and **\$4,908,080** above the current revised budget or a **1.2%** increase.

In preparation of the **2020-2021** budget, we were asked to adjust our originally submitted budget (\$407,888,374) to the 2019-2020 budget adjusted for growth (\$395,925,770). To operate effectively and efficiently during this COVID pandemic, we have had to make several budget amendments to date totaling **\$11,492,197**, or a **2.9%** increase over the *originally* approved 2020-2021 budget. Due to COVID

and our need to provide immediate response, we will also be providing future budget amendments to complete this year.

The budget has been created with the following information which could change:

- Currently the BEP formula does not fund **736** of our educators/nurses. We have received no information on the BEP formula for next year at this time.
 - Based on student enrollment numbers dropping last year, we may be in a hold harmless position with the BEP formula, which will be to our advantage.
 - Growth BEP funds are not included in next year's projection. Note: An anticipated \$4,000,000 was not received for growth this year which negatively affected our fund balance.
- Sales tax was projected with a 5% growth factor. Also, \$12,000,000 was added for the .25% that has been allocated to the county the last 3 years for debt service. **We are waiting on information from the county to see their collections for this year to see if we can increase the projection for each year. In the year prior to this year, collections averaged in high \$900,000.**
- The February 3, 2021 projection of the penny provided by the county mayor's office was used at our current tax rate for property taxes and does not include the new ADA split with FSSD.
 - Remember, we share certain local revenues with FSSD based on student enrollment, which is the ADA split provided by the State. This number changes every year around February or March and we have not received the allocation for this year yet.

OTHER BUDGETS

The following self-sustaining budgets will also need your approval. These two funds experienced significant revenue losses in the last two years and will be rebuilding their fund balances for the next few years.

- The **Central Cafeteria Fund** request amounts to **\$14,068,454** with no projected rate increases.
- The **Extended School Program Fund** budget (which covers all elementary schools) is **\$4,939,162** which includes tuition increases.

CAPITAL

The capital request will be brought to you at the April work session, in hopes that the estimates reflect the needs closer to the budget year. Once approved it will be discussed at the second education and budget committees review of our budget. In the past, needs were submitted in December and compiled for your review in March. We feel that moving these dates provide for better numbers and more accurate reflections of our needs.

If you have any questions, please email me (rachel.farmer@wcs.edu) prior to our meeting on **March 11**, so additional analysis or research can be done. My hope is to send answers to your questions in a group email so that all can learn from the interest of others.

Enrollment

2021-22 Student Enrollment Projections

SCHOOL	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Projected Month 1 Enroll EC-12 (21-22)	Projected Month 1 Enroll K-12 (21-22)	Projected Growth Rate	Month 1 Enroll (20-21)	Month 1 Enroll (19-20)	Month 1 Enroll (18-19)	Month 1 Enroll (17-19)	Month 1 Enroll (16-17)	Month 1 Enroll (15-16)	Month 1 Enroll (14-15)	Month 1 Enroll (13-14)	Month 1 Enroll (12-13)	Month 1 Enroll (11-12)
ELEMENTARY SCHOOLS and HILLSBORO ES/MS																												
Allendale ES	0	20	95	86	96	88	104	125	0	0	0	0	0	0	0	614	594	-0.67%	598	682	745	969	978	923	848	776	726	666
Bethesda ES	28	20	72	73	63	76	91	89	0	0	0	0	0	0	0	612	464	1.75%	456	528	535	765	670	591	555	553	536	560
Chapman's Retreat ES	0	20	105	88	95	112	100	110	0	0	0	0	0	0	0	630	610	2.35%	596	713	721	694	680	723	722	753	726	717
Clovercroft ES	0	0	118	108	123	115	128	122	0	0	0	0	0	0	0	714	714	0.42%	711	757	756	769	760	765	797	795	749	621
College Grove ES	0	0	90	84	92	98	112	82	0	0	0	0	0	0	0	558	558	5.08%	531	829	604	545	460	382	298	268	257	241
Creekside ES	0	0	115	118	139	121	122	124	0	0	0	0	0	0	0	739	739	8.68%	680	522	0	0	0	0	0	0	0	0
Crockett ES	154	0	100	99	95	95	100	116	0	0	0	0	0	0	0	759	605	1.85%	594	644	644	635	663	674	668	670	639	641
Edmondson ES	0	0	105	104	118	125	129	121	0	0	0	0	0	0	0	700	700	-2.64%	719	757	772	806	794	805	759	751	737	739
Fairview ES	40	20	84	80	73	84	75	88	0	0	0	0	0	0	0	544	484	2.54%	472	525	508	484	464	440	410	431	439	484
Grassland ES	0	0	83	83	78	90	92	99	0	0	0	0	0	0	0	625	525	0.38%	523	563	567	538	534	525	515	508	528	582
Heritage ES	0	0	95	90	96	90	77	100	0	0	0	0	0	0	0	548	548	0.18%	547	616	597	658	721	871	880	895	721	736
Hillsboro EMS	0	0	25	27	17	23	31	27	133	123	125	0	0	0	0	631	531	0.57%	528	599	621	645	590	571	523	515	501	492
Hunters Bend ES	0	0	65	65	63	80	85	73	0	0	0	0	0	0	0	431	431	0.23%	430	490	483	513	510	517	526	555	549	573
Jordan ES	66	20	70	73	71	79	73	78	0	0	0	0	0	0	0	528	442	11.06%	398	418	374	0	0	0	0	0	0	0
Kenrose ES	0	0	125	105	127	141	117	140	0	0	0	0	0	0	0	755	755	0.94%	748	800	707	989	978	913	811	828	794	769
Lipscomb ES	0	0	90	85	86	107	100	113	0	0	0	0	0	0	0	581	581	-1.02%	587	640	692	716	780	762	772	854	806	750
Longview ES	100	0	152	150	155	122	148	147	0	0	0	0	0	0	0	874	874	5.43%	829	880	836	875	833	795	753	711	684	632
Mill Creek ES	0	0	120	120	132	139	135	140	0	0	0	0	0	0	0	786	786	1.95%	771	754	860	759	683	0	0	0	0	0
Nolensville ES	0	20	140	131	152	134	142	145	0	0	0	0	0	0	0	864	844	10.04%	767	777	554	545	517	951	907	872	799	788
Oak View ES	85	0	58	55	83	70	70	87	0	0	0	0	0	0	0	488	403	5.50%	382	369	827	838	773	701	639	608	597	565
Pearre Creek ES	116	0	90	79	92	109	108	73	0	0	0	0	0	0	0	667	551	2.42%	538	653	641	678	681	698	675	644	625	547
Scales ES	44	0	100	94	121	128	140	128	0	0	0	0	0	0	0	755	711	-2.74%	731	809	820	788	794	825	751	895	651	829
Sunset ES	0	0	95	94	95	113	134	142	0	0	0	0	0	0	0	673	673	1.66%	662	714	730	757	739	788	784	755	750	755
Thompson's Station ES	0	0	130	136	138	118	137	145	0	0	0	0	0	0	0	804	804	10.44%	728	760	651	0	0	0	0	0	0	0
Trinity ES	0	20	100	80	132	111	103	108	0	0	0	0	0	0	0	654	634	6.20%	597	800	776	732	691	659	574	543	515	488
Walnut Grove ES	0	0	100	100	75	95	105	90	0	0	0	0	0	0	0	565	565	7.82%	524	579	598	622	624	670	651	597	592	605
Westwood ES	0	20	85	91	80	90	77	103	0	0	0	0	0	0	0	546	526	3.95%	506	527	538	537	551	552	535	528	533	546
Winstead ES	0	20	91	87	90	108	93	100	0	0	0	0	0	0	0	589	569	9.85%	518	590	592	477	467	464	492	515	518	551
Sub Total	633	180	2698	2585	2775	2861	2928	2993								17,653	16,840											
<i>*EC numbers include peers</i>																												
MIDDLE SCHOOLS																												
Brentwood MS	0	0	0	0	0	0	0	0	418	385	432	0	0	0	0	1,235	1,235	1.15%	1,221	1,324	1,328	1,267	1,223	1,226	1,257	1,271	1,231	1,146
Fairview MS	0	0	0	0	0	0	0	0	185	197	194	0	0	0	0	576	576	-2.04%	588	551	530	534	546	538	575	572	586	558
Grassland MS	0	0	0	0	0	0	0	0	283	313	307	0	0	0	0	903	903	-5.84%	959	996	987	978	949	901	917	908	976	988
Heritage MS	0	0	0	0	0	0	0	0	287	263	282	0	0	0	0	832	832	4.26%	798	1,015	979	1,199	1,121	1,056	1,028	866	802	747
Legacy MS	0	0	0	0	0	0	0	0	182	158	170	0	0	0	0	490	490	17.51%	417	0	0	0	0	0	0	0	0	0
Mill Creek MS	0	0	0	0	0	0	0	0	269	255	285	0	0	0	0	809	809	7.72%	751	788	701	674	609	0	0	0	0	0
Page MS	0	0	0	0	0	0	0	0	391	404	364	0	0	0	0	1,159	1,159	3.21%	1,123	1,120	1,166	1,300	1,234	1,129	1,055	973	902	854
Spring Station MS	0	0	0	0	0	0	0	0	250	242	299	0	0	0	0	791	791	-8.24%	862	1,046	999	1,094	1,076	1,053	1,031	1,088	1,012	951
Sunset MS	0	0	0	0	0	0	0	0	191	194	229	0	0	0	0	614	614	0.00%	614	596	520	432	427	906	649	841	845	808
Thompson's Station MS	0	0	0	0	0	0	0	0	190	206	159	0	0	0	0	555	555	-4.64%	582	636	557	0	0	0	0	0	0	0
Woodland MS	0	0	0	0	0	0	0	0	318	317	336	0	0	0	0	971	971	0.52%	966	1,013	1,015	983	938	877	866	821	846	836
Sub Total									3077	3057	3182					9,316	9,316											
HIGH SCHOOLS																												
Brentwood HS	0	0	0	0	0	0	0	0	0	0	0	421	441	461	436	1,759	1,759	0.80%	1,745	1,723	1,723	1,735	1,763	1,772	1,683	1,597	1,593	1,548
Centennial HS	0	0	0	0	0	0	0	0	0	0	0	405	385	408	427	1,625	1,625	0.00%	1,625	1,691	1,698	1,679	1,680	1,697	1,714	1,698	1,651	1,538
Fairview HS	0	0	0	0	0	0	0	0	0	0	0	198	173	185	164	720	720	1.98%	706	730	728	745	723	720	660	640	604	635
Franklin HS	0	0	0	0	0	0	0	0	0	0	0	426	416	428	471	1,743	1,743	0.11%	1,741	1,763	1,792	1,805	1,788	1,795	1,751	1,754	1,740	1,774
Independence HS	0	0	0	0	0	0	0	0	0	0	0	535	514	493	489	2,031	2,031	5.67%	1,922	1,887	1,841	1,748	1,676	1,561	1,441	1,328	1,424	1,552
Nolensville HS	0	0	0	0	0	0	0	0	0	0	0	333	374	322	323	1,352	1,352	3.82%	1,301	1,169	1,077	762	472	0	0	0	0	0
Page HS	0	0	0	0	0	0	0	0	0	0	0	323	311	297	275	1,206	1,206	5.51%	1,143	1,127	1,149	1,187	1,140	1,068	931	875	846	832
Ravenwood HS	0	0	0	0	0	0	0	0	0	0	0	454	474	507	440	1,875	1,875	4.75%	1,790	1,677	1,556	1,620	1,751	2,113	2,020	1,988	1,908	1,900
Renaissance HS	0	0	0	0	0	0	0	0	0	0	0	43	44	45	38	170	170	0.00%	170	184	170	163	160	158	136	83	106	146
Summit HS	0	0	0	0	0	0	0	0	0	0	0	476	440	409	435	1,760	1,760	4.39%	1,686	1,637	1,535	1,453	1,418	1,338	1,320	1,203	806	527
Sub Total									3616	3572	3555	3498				14,241	14,241											
TOTALS	633	180	2,698	2,585	2,775	2,861	2,928	2,993	3,077	3,057	3,182	3,616	3,572	3,555	3,498	41,210	40,397	2.58%	39,381	40,748	39,800	38,692	37,589	36,273	34,881	33,906	32,832	32,017
	EC	PK	K	1	2	3	4	5	6	7	8	9	10															

Personnel

DRAFT WCS STAFFING STANDARDS 2021-2022

Changes from last year are in red.

CERTIFIED

ELEMENTARY SCHOOLS

Teachers		
	Average	Maximum
K-3	20	25
4-5	25	30

Elementary Counselors	
Less than 500 Students	1 Counselor
501-749 Students	1.5 Counselors
More than 750 Students	2 Counselors

Special Education teachers - 1 for every 10 students on *average*.

Assistant Principals	
0-900	1 FTE
901-999	1.5 FTE

Coaches		
	Math	Literacy
Per Building	1	1

*Additional admin. support will be considered by Asst. Superintendent in calculating APs, WCS also factors in the number of EC students in the building which aren't reflected in PCR. **.5 AP for 4+ EC Classes** shown on PCR in schools with 4 or more classes)

Special Staffing Standards

# Teachers	Music & Art	PE
0-18	1.0	1.2
19-24	1.0	1.6
25-30	1.0	2.0
31-35	1.2	2.4

# Teachers	Music & Art	PE
36-42	1.4	2.8
43-48	1.6	3.2
49-50	1.8	3.6

MIDDLE SCHOOLS

Teachers		
	Average	Maximum
6th	25	30
7-8	30	35

Staffing Targets: 20:1 (Total Teachers to Students Ratio)

17:1 Small/Start-up Middle School

Exceptions: due to student needs & staffing efficiency

Special Education teachers - 1 for every 12 students on average

Assistant Principals	
< 800 Students	1
800-1199 Students	2
800-1000 Students	2
1001-1200 Students	2.5
1200-1299 Students	2.5
>1200	3
>1300 Students	**See Note

**Addl. admin. support will be considered by Asst. Superintendent

Teachers Specials are earned 1 for every 80 students (Plus—strings 0.5).
 Math/Literacy Coach: 2 per school ~~1 per school (7 unassigned to be distributed by Asst. Superintendent)?~~.
 Strings: 0.5 per school if program offered. Can not be used elsewhere.
 World Language: 1 per school.
 Interventionists: determined by number of tier III students at each school.

DISTRICT WIDE

5 permanent substitutes.

School Counselors	
0-350 Students	1 Counselor
351-525 Students	1.5 Counselors
526-700 Students	2 Counselors
701-875 Students	2.5 Counselors
876-1050 Students	3 Counselors
1051-1225 Students	3.5 Counselors
1226-1400 Students	4 Counselors
> 1401: Add 0.5 counselor for each additional 175 students	

HIGH SCHOOLS

Teachers		
	Average	Maximum
9-12	30	35
CTE	20	25

Staffing Targets: (Total Teachers to Students Ratio)

15:1 Renaissance High School
17.5:1 Small/Start-up school less than 1000 students

21.7 Staffing target for high schools

Exceptions: due to student needs and/or school size

Special Education teachers - 1 for every 13 students

High School Counselor Staffing Targets	
0-350 Students	1 Counselor
351-525 Students	1.5 Counselors
526-700 Students	2 Counselors
701-875 Students	2.5 Counselors
876-1050 Students	3 Counselors
1051-1225 Students	3.5 Counselors
1226-1400 Students	4 Counselors
1401-1575 Students	4.5 Counselors
1576-1750 Students	5 Counselors
1751-1900 Students	5.5 Counselors
> 1901: Add 0.5 counselor for each additional 175 students	

Assistant Principals	
0 – 600 Students	1
601 – 1100 Students	2
601-1000 Students	2
1001-1400 Students	3
1401 – 1600 Students	3
1401-1900 Students	4
1601 – 2099 Students	4
>1900 Students: evaluate case by case	
>2100 Students	5

RTI	
1 – 499	0.5
>500	1

0.5 strings only if program offered, 1 freshman academy, and 1 ISS for each school. (can not be moved to regular to add classes)

1 Instructional coach per school/over 500 students and 1 to split for Renaissance and ALC and shown in unassigned pool

ALL SCHOOLS

1 librarian for each school. Schools with more than 1 will be reduced through attrition.

1 psychologist for each school.

1 differentiated/gifted coach per school to be distributed by TLA Assistant Superintendent.

CLASSIFIED

ELEMENTARY SCHOOLS

Elementary Secretaries	
<300 Students	1 Secretary (12 month)
800+ Students	1.5 Secretaries

0.5 Secretary (11 month)

Teaching Assistant:

1 Teaching Assistant for 150 students. These positions will be rounded up to the next number using normal rounding practices.

6 unassigned to be placed by the Asst. Superintendent of Elem

1 Technology Assistant per school.

General Assistant:

0.5 FTE per school.

MIDDLE SCHOOLS

Secretaries		School Generalist
0-299	0.5	1 per school
300-774	1	
775+	1.5	

HIGH SCHOOLS

Secretaries		Guidance Secretaries	
300-599	1	0-999	1 (12 month)
600-1199	2	1000+	2 (12 month & 11 month)
1200-1799	3		
1800+	4		

ALL LEVELS SCHOOLS

1 library assistant for each school.

1 bookkeeper (12 month) for each school.

**Williamson County Schools Position Control Report (PCR)
2021-2022**

2.18.2021

	<u>Position</u>	2020-2021 Actual	2021-2022 Proposed	(Over) under	Comments
Regular Instruction					
71100	116 Reg/Specialty Teachers	2263.81	2198.53	-65.28	loss per staffing standards
71100	116 Elem	1038.05	992	-46.05	34.05 were not filled last year
71100	116 K-8	44.16	38.7	-5.46	
71100	116 Mid	498.68	470.5	-28.18	
71100	116 High	637.42	652.33	14.91	5.6 were not filled last year
71100	116 District Level support	45.5	45	-0.50	.5 was not filled last year
71100	116 WCS Online	5	16	11.00	on line support instructional positions
71100	116 K-8 Reg/Specialty Teachers	0	9	9.00	
71100	116 High Reg/Specialty Teachers	5	7	2.00	
71100	128 Homebound	5.5	5.5	0.00	
71100	163 Teacher Ass't (Reg.)	173.5	176.5	3.00	
71100	163 Elem	152	156	4.00	growth per staffing standards
71100	163 K-8	3.2	3.2	0.00	
71100	163 Mid	11	11	0.00	
71100	163 High	0	0	0.00	
71100	163 District level support	1	1	0.00	
	Total GP Funded	167.2	171.2	4.00	
71100	163 PTO Funded	6.3	5.3	-1.00	SES will not seek 2nd PTO position
71100	189 Other Salaries and wages	1	1	0.00	
Alternative Learning Center Instruction					
71150	116 Teachers	6.83	6.5	-0.33	
71150	163 Teacher Asst.	3	3	0.00	
Special Education Instruction					
71200	116 Special Ed Teachers	438.7	437.7	-1.00	per staffing needs as determined by SSS
71200	116 Elem	137	130	-7.00	
71200	116 K-8	5	5	0.00	
71200	116 Mid	72	69	-3.00	
71200	116 High	98	102.5	4.50	
71200	116 District level support	126.7	131.2	4.50	1 Early childhood class; .5 hearing;1 vision; 1.5 Behavioral TCH; .5Assistive Tech TCH
71200	163 Teacher Ass't (SPED)	636.8	650.6	13.80	10 for IEPs; 1.8 for EC prog; 2 for Behavioral Prog
71200	171 Speech Pathologist	60	65.5	5.50	Growth and .5 for EC prog.
71200	189 Other Salaries and Wages	14	13	-1.00	Braille translator
Career and Tech Instruction					
71300	116 CTE Teachers	80.55	80.55	0.00	
71300	163 CTE Assistants	13	13	0.00	
71300	189 Other Salaries and Wages Voc Rehab	3	3	0.00	
Attendance					
72110	105 Supervisor	1	1	0.00	
72110	189 Other Salaries and Wages	5	5	0.00	

**Williamson County Schools Position Control Report (PCR)
2021-2022**

2.18.2021

<u>Position</u>		2020-2021 Actual	2021-2022 Proposed	(Over) under	Comments
Health Services					
72120	131 Health Services	85.7	86.4	0.70	
	Nurses	51	51	0.00	
	Other Medical Professionals	34.7	35.4	0.70	.5 OT EC prog; .2 OTA
72120	189 Other salaries and wages	2	2	0.00	
Other Student Support					
72130	123 Guidance Personnel	120	122.5	2.50	growth per standards
72130	130 Social Workers	11	12	1.00	
72130	161 Guidance Secretaries	17	17	0.00	
Instructional Support					
72210	105 Asst. Super./Exec. Dir	8	8	0.00	
72210	129 Librarians	51	51	0.00	
72210	161 Instr Secretaries	9	9.5	0.50	Instructional Tech
72210	162 Library Assistant	48	48	0.00	
72210	189 Other Salaries and Wages	40	41.5	1.50	Includes on line program directors
Office of Alternative Learning Center					
72215	105 Program Director	1	1	0.00	
72215	161 Secretary	1	1	0.00	
72215	189 Assistant Director	0.5	0.5	0.00	
Student Support Services					
72220	105 SSS Executive Director	1	1	0.00	
72220	124 Psychologist	53	54	1.00	Online high school
72220	161 SSS Secretaries	3	3	0.00	
72220	189 Other Salaries and Wages	9	10	1.00	S04 Curriculum Specialist
Office of Career and Technical Education					
72230	105 Program Director	1	1	0.00	
72230	161 CTE Support	0.5	0.5	0.00	
72230	189 Other Salaries and Wages	1	2	1.00	Asst. Director for CTE
Technology					
72250	105 Supervisor/Director	1	1	0.00	
72250	121 Data Processing Personnel	46	48	2.00	Network Technicians
Board of Education					
72310	189 Legal Counsel	1	1	0.00	
72310	191 Board Members	12	12	0.00	

**Williamson County Schools Position Control Report (PCR)
2021-2022**

2.18.2021

	<u>Position</u>	2020-2021 Actual	2021-2022 Proposed	(Over) under	Comments
Office of Superintendent					
72320	101 Superintendent	1	1	0.00	
72320	105 Operations Assistant Supt.	1	1	0.00	
72320	161 Secretaries	5	5	0.00	
72320	189 Other Salaries and Wages	3	3	0.00	
Office of Principals					
72410	104 Principals	49	49	0.00	
72410	119 Bookkeepers	50	49	-1.00	EIC Bookkeeper
72410	139 Asst. Principal	84	92.5	8.50	Growth per standards and online needs (7)
72410	161 Secretaries/Generalist	88	94	6.00	4 growth; 2 for WCS Online
72410	161 School	87.3	93.3	6.00	
72410	161 PTO funded	0.7	0.7	0.00	
Fiscal Services					
72510	105 CFO	1	1	0.00	
72510	119 Accountants/Bookkeepers	12.5	12.5	0.00	
72510	122 Purchasing personnel	4	4	0.00	
72510	189 Other Salaries and Wages	2	2	0.00	
Human Resources					
72520	105 HR Assistant Superintendent	1	1	0.00	
72520	161 Assistants/Specialists	12	13	1.00	HR Specialist
72520	189 Other Salaries and Wages	5	6	1.00	Compensation and Reporting Analyst
Facilities					
72610	105 Facilities Director	1	1	0.00	
72610	161 Secretary	1	1	0.00	
72610	166 Custodians	5	5	0.00	
72610	189 Other Salaries and wages	2	2	0.00	
Maintenance					
72620	105 Maintenance Manager	1	1	0.00	
72620	161 Secretaries	2	2	0.00	
72620	167 Maint Staff	82	82	0.00	
72620	189 Other Salaries and Wages	2	2	0.00	

**Williamson County Schools Position Control Report (PCR)
2021-2022**

2.18.2021

	<u>Position</u>	2020-2021 Actual	2021-2022 Proposed	(Over) under	Comments
Transportation					
72710	105 Transportation Manager	1	1	0.00	
72710	142 Mechanics	10	10	0.00	
	Total Bus Drivers	282	282	0.00	
72710	146 Reg Bus Drivers	226	226	0.00	
72710	146 Special Ed Bus Drivers	51	51	0.00	
72710	146 Transition Bus Drivers	5	5	0.00	
72710	162 Clerical	3	3	0.00	
72710	189 Other Salaries and Wages	65	65	0.00	
72710	189 Transportation Supervisors	7	7	0.00	
72710	189 Bus Attendants	56	56	0.00	
72710	189 Dispatchers	2	2	0.00	
COVID-19					
72901	105 Executive Director COVID Response	1	1	0.00	
Communications					
73300	105 Communications Director	1	1	0.00	
73300	162 Communications Coordinator	1	1	0.00	
73300	189 Other Salaries and Wages	5.5	5.5	0.00	
Pre-K					
73400	105 Supervisor	1	1	0.00	
73400	116 Teachers	9	9	0.00	
73400	163 Pre-K Assistants (all part-time)	7.2	7.2	0.00	
Total General Purpose School Positions		5034.9	5026.98	-7.61	

Position Control Report (PCR)
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2.18.2021	Princ 72410104	Asst. Prin 72410139	Regular Teachers	District provided						Interventionist	Total				Enrollment		
				Math Coach	Specials			Literacy Coach	Total All 71100 Tchrs 711000116		Guid. Cnslr 712130123	Library 712210129	Sp Ed Teach 71200116	All Tchrs IDL Pre-k	w/o Pre k Actual 2/10/21 Proj 21-22	TOTAL PTR Tchrs	PTR
					Art	Music	P.E.										
Elementary Schools																	
ALLEDALE 04																	
20-21 Actual	1	1	26	1	1	1	2.8	1	0	32.8	1.5	1	6	41.3	619	26	23.81
21-22 Proposed	1	1	27	1	1	1	2	1	0	33	1.5	1	5	40.5	594	27	22.00
Difference	0	0	1	0	0	0	-0.8	0	0	0.2	0	0	-1	-0.8	-25		
BETHESDA 05																	
20-21 Actual	1	1	23	1	1	1	1.6	1	0	28.6	1.5	1	5	36.1	481	23	20.91
21-22 Proposed	1	1	22	1	1	1	1.6	1	0	27.6	1	1	5	34.6	464	22	21.09
Difference	0	0	-1	0	0	0	0	0	0	-1	-0.5	0	0	-1.5	-17		
CHAPMAN'S RETREAT 23																	
20-21 Actual	1	1	30	1	1.2	1.2	2.4	1	0	36.8	1.5	1	6	45.3	616	30	20.53
21-22 Proposed	1	1	29	1	1	1	2	1	0	35	1.5	1	5	42.5	610	29	21.03
Difference	0	0	-1	0	-0.2	-0.2	-0.4	0	0	-1.8	0	0	-1	-2.8	-6		
CLOVERCROFT 22																	
20-21 Actual	1	1	36	1	1.4	1.4	2.8	1	0	43.6	2	1	5	51.6	713	36	19.81
21-22 Proposed	1	1	33	1	1.2	1.2	2.4	1	0	39.8	1.5	1	4	48.3	714	33	21.64
Difference	0	0	-3	0	-0.2	-0.2	-0.4	0	0	-3.8	-0.5	0	-1	-5.3	1		
COLLEGE GROVE 20																	
20-21 Actual	1	1	29	1	1	1	2	1	0	35	1.5	1	4	41.5	555	29	19.14
21-22 Proposed	1	1	26	1	1	1	2	1	0	32	1.5	1	3	37.5	558	26	21.46
Difference	0	0	-3	0	0	0	0	0	0	-3	0	0	-1	-4	3		
CREEKSIDE 19																	
20-21 Actual	1	1	35	1	1.6	1	3	1	0	42.6	2	1	4	49.6	699	35	19.97
21-22 Proposed	1	1	35	1	1.2	1.2	2.4	1	0	41.8	1.5	1	4	48.3	736	35	21.11
Difference	0	0	0	0	-0.4	0.2	-0.6	0	0	-0.8	-0.5	0	0	-1.3	40		
CROCKETT 28																	
20-21 Actual	1	1.5	28	1	1	1	2	1	0	34	1.5	1	4	40.5	612	28	21.86
21-22 Proposed	1	1.5	28	1	1	1	2	1	0	34	1.5	1	3	39.5	605	28	21.81
Difference	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	-7		
EDMONDSON 27																	
20-21 Actual	1	1	35	1	1	1	3	1	0	42	2	1	5	50	737	35	21.06
21-22 Proposed	1	1	32	1	1.2	1.2	2.4	1	0	38.8	1.5	1	5	46.3	700	32	21.88
Difference	0	0	-3	0	0.2	0.2	-0.8	0	0	-3.2	-0.5	0	0	-3.7	-37		
FAIRVIEW ELEM 30																	
20-21 Actual	1	1	23	1	1	1	2	1	0	29	1.5	1	6	37.5	470	23	20.43
21-22 Proposed	1	1	23	1	1	1	1.6	1	0	28.6	1	1	8	36.8	484	23	21.04
Difference	0	0	0	0	0	0	-0.4	0	0	-0.4	-0.5	0	0	0.8	14		
GRASSLAND ELEM 45																	
20-21 Actual	1	1	27	1	1	1	2	1	0	33	1.5	1	5	40.5	530	27	19.63
21-22 Proposed	1	1	25	1	1	1	2	1	0	31	1.5	1	4	37.5	525	25	21.00
Difference	0	0	-2	0	0	0	0	0	0	-2	0	0	-1	-3	-5		

Position Control Report (PCR)
2021-2022

2.18.2021	District provided										Total				Enrollment		
	Princ 72410104	Asst. Prin 72410139	Regular Teachers	Math	Art	Specials	P.E.	Literacy	Interventionist	Total All 71100116	Guid. Cnslr 72130123	Library 72210129	Sp Ed Teach 71200116	All Tchrs EX. Pre-k	w/o Pre k Actual 2/10/21 Proj 21-22	TOTAL PTR Tchrs	PTR
				Coach	Coach	Music	71100116	Coach		71100116	71100116	71100116	71100116	71100116	71100116	71100116	
HERITAGE ELEM 48																	
20-21 Actual	1	1	29	1	1	1	2	1	0	35	1	1	5	42	550	29	18.97
21-22 Proposed	1	1	26	1	1	1	2	1	0	32	1.5	1	4	38.5	548	26	21.08
Difference	0	0	-3	0	0	0	0	0	0	-3	0.5	0	-1	-3.5	-2		
HUNTERS BEND 57																	
20-21 Actual	1	1	23	1	1	1	1.6	1	0	28.6	1	1	3	33.6	434	23	18.87
21-22 Proposed	1	1	21	1	1	1	1.6	1	0	26.6	1	1	4	32.6	431	21	20.52
Difference	0	0	-2	0	0	0	0	0	0	-2	0	0	1	-1	-3		
JORDAN 58																	
20-21 Actual	1	1	20	1	2	1	1.6	1	0	26.6	1	1	3	31.6	423	20	21.15
21-22 Proposed	1	1.5	21	1	1	1	1.6	1	0	26.6	1	1	3	31.6	442	21	21.05
Difference	0	0.5	1	0	-1	0	0	0	0	0	0	0	0	0	19		
KENROSE 59																	
20-21 Actual	1	1	37	1	1.4	1.4	1.8	1	0	43.6	2	1	5	51.6	757	37	20.46
21-22 Proposed	1	1	36	1	1.4	1.4	2.8	1	0	43.6	2	1	5	51.6	755	36	20.97
Difference	0	0	-1	0	0	0	1	0	0	0	0	0	0	0	-2		
LIPSCOMB 60																	
20-21 Actual	1	1	30	1	1	1	2	1	0	36	1.5	1	5	43.5	599	30	19.97
21-22 Proposed	1	1	27	1	1	1	2	1	0	33	1.5	1	4	39.5	581	27	21.52
Difference	0	0	-3	0	0	0	0	0	0	-3	0	0	-1	-4	-18		
LONGVIEW 61																	
20-21 Actual	1	2	40	1	1.6	1.6	3.2	1	0	48.4	2	1	9	60.4	860	40	21.50
21-22 Proposed	1	1.5	41	1	1.4	1.4	2.8	1	0	48.6	2	1	8	59.6	874	41	21.32
Difference	0	-0.5	1	0	-0.2	-0.2	-0.4	0	0	0.2	0	0	-1	-0.8	14		
MILL CREEK ELEM 71																	
20-21 Actual	1	1	35	1	1	1	3	1	0	42	2	1	4	49	779	35	22.26
21-22 Proposed	1	1	36	1	1.4	1.4	2.8	1	0	43.6	2	1	5	51.6	786	36	21.83
Difference	0	0	1	0	0.4	0.4	-0.2	0	0	1.6	0	0	1	2.6	7		
NOLENSVILLE 65																	
20-21 Actual	1	1	37	1	1.4	1.4	3	1	0	44.8	2	1	6	53.8	799	37	21.59
21-22 Proposed	1	1	40	1	1.4	1.4	2.8	1	0	47.6	2	1	5	55.6	844	40	21.10
Difference	0	0	3	0	0	0	-0.2	0	0	2.8	0	0	-1	1.8	45		
OAKVIEW 68																	
20-21 Actual	1	1.5	20	1	1	1	1.6	1	0	25.6	1	1	3	30.6	378	20	18.90
21-22 Proposed	1	1.5	19	1	1	1	1.6	1	0	24.6	1	1	4	30.6	403	19	21.21
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	1	0	25		
PEARRE CREEK 64																	
20-21 Actual	1	1.5	28	1	1.2	1.2	2.4	1	0	34.8	2	1	4	41.8	567	28	20.25
21-22 Proposed	1	1.5	27	1	1	1	2	1	0	33	1.5	1	4	39.5	551	27	20.41
Difference	0	0	-1	0	-0.2	-0.2	-0.4	0	0	-1.8	-0.5	0	0	-2.3	-16		

Position Control Report (PCR)
2021-2022

2.18.2021	District provided										Total				Enrollment		TOTAL	PTR
	Princ	Asst. Prin	Regular Teachers	Math Coach	Specials			Literacy Coach	Interventionist	Total All	Guid. Cnslr	Library	Sp Ed Teach	All Tchrs	w/o Pre k			
					Art	Music	P.E.									EX. Pre-k		
72410104	72410139	-----71100.116----->							71100116	72130123	72210129	71200116	72130123	72210129	71200116			
SCALES 76																		
20-21 Actual	1	1	33	1	2.4	1.4	2.8	1	0	41.6	2	1	4	48.6	755	33	22.88	
21-22 Proposed	1	1	33	1	1.2	1.2	2.4	1	0	39.8	1.5	1	3	45.3	711	33	21.55	
Difference	0	0	0	0	-1.2	-0.2	-0.4	0	0	-1.8	-0.5	0	-1	-3.3	-44			
SUNSET ELEM 77																		
20-21 Actual	1	1	31	1	1.2	1.2	3	1	0	38.4	1.5	1	5	45.9	676	31	21.81	
21-22 Proposed	1	1	31	1	1.2	1.2	2.4	1	0	37.8	1.5	1	5	45.3	673	31	21.71	
Difference	0	0	0	0	0	0	-0.6	0	0	-0.6	0	0	0	-0.6	-3			
THOMPSON'S STATION 81																		
20-21 Actual	1	1	37	1	1	1.5	2.5	1	0	44	2	1	5	52	750	37	20.27	
21-22 Proposed	1	1	38	1	1.4	1.4	2.8	1	0	45.6	2	1	7	55.6	804	38	21.16	
Difference	0	0	1	0	0.4	-0.1	0.3	0	0	1.6	0	0	2	3.6	54			
TRINITY 80																		
20-21 Actual	1	1	33	1	1	1	3	1	0	40	1.5	1	4	46.5	632	33	19.15	
21-22 Proposed	1	1	30	1	1	1	2	1	0	36	1.5	1	4	42.5	634	30	21.13	
Difference	0	0	-3	0	0	0	-1	0	0	-4	0	0	0	-4	2			
WALNUT GROVE 83																		
20-21 Actual	1	1	27	1	1	1	2	1	0	33	1.5	1	4	39.5	554	27	20.52	
21-22 Proposed	1	1	27	1	1	1	2	1	0	33	1.5	1	4	39.5	585	27	20.93	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11			
WESTWOOD 88																		
20-21 Actual	1	1	24	1	1	1	2	1	0	30	1.5	1	6	38.5	511	24	21.29	
21-22 Proposed	1	1	25	1	1	1	2	1	0	31	1.5	1	7	40.5	528	25	21.04	
Difference	0	0	1	0	0	0	0	0	0	1	0	0	1	2	15			
WINSTEAD 89																		
20-21 Actual	1	2	28	1	1	1	2	1	0	34	1.5	1	6	42.5	545	28	19.46	
21-22 Proposed	1	2	27	1	1	1	2	1	0	33	1.5	1	6	41.5	569	27	21.07	
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	24			
Unassigned																		
20-21 Actual	0	0	34.05	0	0		2.2	0	18	54.25	0	0	6	60.25				
21-22 Proposed	0	0	7	0	0		2	0	26	35	1	0	4	40				
Difference	0	0	-27.05	0	0		-0.2	0	8	-19.25	1	0	-2	-20.25				
SUMMARY ELEMENTARY SCHOOLS																		
20-21 Actual	27.0	30.5	838.1	27.0	32.4	30.3	65.3	27.0	18.0	1038.05	43.5	27.0	137.0	1246.5	16601.0	804.0	20.65	
21-22 Proposed	27.0	30.5	792.0	27.0	30.0	30.0	60.0	27.0	26.0	992.0	41.5	27.0	130.0	1190.5	16690.0	786.0	21.26	
DIFFERENCE	0.0	0.0	-46.1	0.0	-2.4	-0.3	-5.3	0.0	8.0	-46.05	-2.0	0.0	-7.0	-56.1	89	-19.0		

Position Control Report
2021-2022

2.18.2021

	Princ	Asst. Prin	Dir Stud Tchrs	Dir Stud Tch 7/8	Total	All	Cannot move to other pos				TOTAL Tchrs	CTE Tch	District Provided			TOTAL All Tchrs	Enrollment Actual 2/10/21	PTR Enrollment		
							District provided						71300116	71300116	72130123				72210129	71200116
							Strings 5 s/u only	FL Literacy	Math	5 Interventionist										
Middle Schools																				
BRENTWOOD MIDDLE 67																				
20-21 Actual	1	3	18	31	49	13.5	0.5	1	1	0.34	65.34	0	4	1	7	77.34	1237	19.79		
21-22 Proposed	1	3	16.5	27	43.5	15.5	0.5	1	2		62.5	0	4	1	7	74.5	1235	20.93		
Difference	0	0	-1.5	-4	-5.5	2	0	0	1		-2.84	0	0	0	0	-2.84	-2			
FAIRVIEW MIDDLE 33																				
20-21 Actual	1	1	8	14.5	22.5	6	0.5	1	2	0.68	32.68	1	2	1	6	42.68	577	19.56		
21-22 Proposed	1	1	7.5	13	20.5	7.5	0.5	1	2		31.5	1	2	1	6	41.5	576	19.86		
Difference	0	0	-0.5	-1.5	-2	1.5	0	0	0		-1.18	0	0	0	0	-1.18	-1			
GRASSLAND MIDDLE 46																				
20-21 Actual	1	2	12	24	36	12.5	0.5	1	1	0.33	51.33	0	3	1	7	62.33	963	19.86		
21-22 Proposed	1	2	11.5	20.5	32	11.5	0.5	1	2		47	0	3	1	7	58	903	20.76		
Difference	0	0	-0.5	-3.5	-4	-1	0	0	1		-4.33	0	0	0	0	-4.33	-80			
HERITAGE MIDDLE 49																				
20-21 Actual	1	2	12	19	31	11.5	0.5	1	1	0.68	45.68	0	3	1	9	58.68	780	18.4		
21-22 Proposed	1	2	11.5	18	29.5	10.5	0.5	1	2		43.5	0	2.5	1	9	56	832	20.8		
Difference	0	0	-0.5	-1	-1.5	-1	0	0	1		-2.18	0	-0.5	0	0	-2.68	52			
LEGACY MIDDLE SCHOOL 69																				
20-21 Actual	1	1	8	12	20	5.5	0.5	1	1	0.33	28.33	0	1.5	1	4	34.83	420	16.47		
21-22 Proposed	1	1	6.5	11	17.5	6.5	0.5	1	2		27.5	0.5	1.5	1	5	35.5	490	20.00		
Difference	0	0	-1.5	-1	-2.5	1	0	0	1		-0.83	0.5	0	0	1	0.67	70			
																		17.08		
MILL CREEK MIDDLE 72																				
20-21 Actual	1	2	12	17	29	11	0.5	1	1	0.86	43.16	0	2.5	1	5	51.66	785	19.13		
21-22 Proposed	1	2	11	18	29	10.5	0.5	1	2		43	0	2.5	1	5	51.5	809	20.48		
Difference	0	0	-1	1	0	-0.5	0	0	1		-0.16	0	0	0	0	-0.16	44			
																		17.72		
PAGE MIDDLE 41																				
20-21 Actual	1	2	16	26	42	14	0	1	1	0.66	58.66	0	3.5	1	7	70.16	1143	20.41		
21-22 Proposed	1	2.5	15.5	25.5	41	14.5	0.5	1	2		59	0	3.5	1	6	69.5	1159	20.88		
Difference	0	0.5	-0.5	-0.5	-1	0.5	0.5	0	1		0.34	0	0	0	-1	-0.66	16			
																		19.49		
SPRING STATION MIDDLE 54																				
20-21 Actual	1	2	11	21.5	32.5	11	0.5	1	1	0.66	46.66	0	3	1	8	58.66	857	19.70		
21-22 Proposed	1	2	10	18	28	10	0.5	1	2		41.5	0	2.5	1	8	53	791	20.82		
Difference	0	0	-1	-3.5	-4.5	-1	0	0	1		-5.16	0	-0.5	0	0	-5.66	-86			
																		18.37		
SUNSET MIDDLE 78																				
20-21 Actual	1	1	8.5	16	24.5	8.5	0.5	1	1	0.68	36.18	0	2	1	5	44.18	816	18.67		
21-22 Proposed	1	1	7.5	14	21.5	8	0.5	1	2		33	0	2	1	4	40	814	20.81		
Difference	0	0	-1	-2	-3	-0.5	0	0	1		-3.18	0	0	0	-1	-4.18	-2			
																		17.03		

Position Control Report
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2.18.2021	Princ	Asst. Prin	Dir Stud Tchrs 6	Dir Stud Tch 7/8	Total	All	Cannot move to other pos			TOTAL Tchrs	CTE Tch	District Provided			TOTAL All Tchrs	Enrollment Actual 2/10/21	PTR Enrollment Reg Teacher/SPL/CTE		
							District provided					71100116	71300116	72130123				72210129	71200116
							Strings .S s/u only	FL Literacy .5 Math .5	Intervent-ionist										
Middle Schools																			
THOMPSON'S STATION 82																			
20-21 Actual	1	1	8	13.5	21.5	7	0.5	1	1	0.66	31.66	0	2	1	8	42.66	582	20.42	
21-22 Proposed	1	1	7.5	12	19.5	7	0.5	1	2		30	0	2	1	6	39	555	20.94	
Difference	0	0	-0.5	-1.5	-2	0	0	0	1		-1.66	0	0	0	-2	-3.66	-27		
WOODLAND MIDDLE 84																			
20-21 Actual	1	2	13	24	37	12.5	0.5	1	1	0.66	52.66	0	3	1	6	62.66	984	19.88	
21-22 Proposed	1	2	12.5	21.5	34	12.5	0.5	1	2		50	0	3	1	6	60	971	20.88	
Difference	0	0	-0.5	-2.5	-3	0	0	0	1		-2.66	0	0	0	0	-2.66	-13		
Unassigned																			
20-21 Actual	0	0	0	0	0	0	0	0	0	6.34	6.34	0	0		0	6.34			
21-22 Proposed	0	0	2	0	2	0	0	0	0	0	2	0	0	0	0	2			
Difference	0	0	2	0	2	0	0	0	0	-6.34	-4.34	0	0	0	0	-4.34			
SUMMARY MIDDLE SCHOOLS																			
20-21 Actual	11	19	126.5	218.5	345	113	5	11	12	0	498.68	1	29.5	11	72	612.18	8924	19.29	
21-22 Proposed	11	19.5	119.5	198.5	318	114	5.5	11	22	0	470.5	1.5	28.5	11	69	580.5	8935	20.65	
DIFFERENCE	0	0.5	-7	-20	-27	1.0	0.5	0	10	0	-28.18	0.5	-1	0	-3	-31.68	11		

Position Control Report (PCR)
2021-2022

2.18.2021														TOTAL		Enrollment		Total PTR	
	Princ	Asst. Prin	Reg Teach.	Freshman Acad	Reading	.5 S/U only	JROTC	ISS	Other Specify	Inst coach	TOTAL Tchrs	Guid. Cnstr	Library	Sp Ed Teach	CTE Class	TOTAL All Tchrs	Actual 2/10/21	Teachers	PTR
HIGH SCHOOLS	72410104	72410139	71100116						Inst coach .5	71100116									
Brentwood 12									Chinese										
20-21 Actual	1	4	76	1	0	0	0	1	1	80	5.5	2	9	4	100.5	1740	80	21.75	
21-22 Proposed	1	4	77.06	1	0	0.5	0	1	1.5	82.06	5.5	2	9	4	102.56	1759	81.06	21.70	
Difference	0	0	1.06	0	0	0.5	0	0	0.5	2.06	0	0	0	0	2.06	19	1.06		
CENTENNIAL 17									Grad. Coach										
20-21 Actual	1	4	68.5	1	1	0.5	2	1	1.5	76	5	2	15	9.5	107.5	1607	79	20.34	
21-22 Proposed	1	4	63.88	1	1	0.5	2	1	2	72.38	5	2	14	9.5	102.88	1625	74.38	21.85	
Difference	0	0	-4.62	0	0	0	0	0	0.5	-3.62	0	0	-1	0	-4.62	18	-4.62		
FAIRVIEW HIGH 35																			
20-21 Actual	1	2	34	1	2	0.5	2	1	0.5	42	3	1	8	6	60	700	41	17.07	
21-22 Proposed	1	2	34.64	1	2	0.5	2	1	1.5	43.64	3	1	8	5.5	61.14	720	41.14	17.50	
Difference	0	0	0.64	0	0	0	0	0	1	1.64	0	0	0	-0.5	1.14	20	0.14		
FRANKLIN 40									IB (2) Service King (1)										
20-21 Actual	1	4	72.05	1	2	0.5	2	1	3.4	82.95	5.5	2	14	8.5	112.95	1755	82.55	21.26	
21-22 Proposed	1	4	69.82	1	2	0.5	2	1	4	81.32	5	2	13	8.5	109.82	1743	80.32	21.70	
Difference	0	0	-2.23	0	0	0	0	0	0.6	-1.63	-0.5	0	-1	0	-3.13	-12	-2.23		
INDEPENDENCE 52																			
20-21 Actual	1	4	79	1	0	0.5	2	1	0.5	85	6	1	15	10	117	1913	90	21.26	
21-22 Proposed	1	5	82.59	1	0	0.5	2	1	1.5	89.59	6	1	16	10	122.59	2031	93.59	21.70	
Difference	0	1	3.59	0	0	0	0	0	1	4.59	0	0	1	0	5.59	118	3.59		
NOLENSVILLE HIGH 66																			
20-21 Actual	1	3	52.25	1	0	0.5	0	1	0.33	56.83	4	1	6	7	74.83	1304	59.25	22.01	
21-22 Proposed	1	3	55.3	1	0	0.5	0	1	1	59.8	4	1	8	7	79.8	1352	62.3	21.70	
Difference	0	0	3.05	0	0	0	0	0	0.67	2.97	0	0	2	0	4.97	48	3.05		
PAGE HIGH 42																			
20-21 Actual	1	3	45	1	0	0	3	1	0.5	51.6	3.5	1	7.5	6	69.6	1136	52.5	21.64	
21-22 Proposed	1	3	48.08	1	0	0.5	3	1	1	55.58	3.5	1	9	6	75.08	1206	55.58	21.70	
Difference	0	0	3.08	0	0	0.5	0	0	0.5	3.98	0	0	1.5	0	5.48	70	3.08		
RAVENWOOD 74																			
20-21 Actual	1	4	68.1	1	1	0.5	2	1	0.5	75.1	5.5	1	6	11.55	99.15	1796	80.65	22.27	
21-22 Proposed	1	4	73.86	1	1	0.5	2	1	1	81.36	5.5	1	7.5	11.55	106.91	1875	86.41	21.70	
Difference	0	0	5.76	0	0	0	0	0	0.5	6.26	0	0	1.5	0	7.76	79	5.76		
RENAISSANCE HIGH 63																			
20-21 Actual	1	0.5	9	0	0	0	0	0	0.34	9.84	2	0	2	3	16.84	161	12	13.42	
21-22 Proposed	1	0.5	8.5	0	0	0	0	0	0.5	9.5	2	0	2	3	16.5	170	11.5	14.78	
Difference	0	0	-0.5	0	0	0	0	0	0.16	-0.34	0	0	0	0	-0.34	9	-0.5		
SUMMIT 79																			
20-21 Actual	1	4	68.5	1	0	0.5	0	1	0.5	72.5	5	1	13	10.5	102	1634	79	20.68	
21-22 Proposed	1	4	70.6	1	0	0.5	0	1	1	75.1	5.5	1	14	10.5	106.1	1760	81.1	21.70	
Difference	0	0	2.1	0	0	0	0	0	0.5	2.6	0.5	0	1	0	4.1	126	2.1		
UNASSIGNED																			
20-21 Actual		0	5.6						0	5.6	0	0	2.5	3	11.1				
21-22 Proposed		0	2						0	2	0	0	2	3	7				
Difference		0	-3.6						0	-3.6	0	0	-0.5	0	-4.1				
SUMMARY HIGH SCHOOLS																			
20-21 Actual	10	32.5	578	9	6	3.5	13	9	9.07	9.85	637.42	45	12	98	79.05	871.47	13746	655.95	20.96
21-22 Proposed	10	33.5	586.33	9	6	4.5	13	9	15	9.5	652.33	45	12	102.5	78.55	890.38	14241	667.38	21.34
DIFFERENCE	0	1	8.33	0	0	1	0	0	5.93	-0.35	14.91	0	0	4.5	-0.5	18.91	495	11.43	

		District Supported																						
		Progr Dir	Asst. Prin	Dir Stud Teachers	Math /Literacy Coach	Elem Art	Elem Music	Elem P.E.	Strings	For Lang District Provided	Inter-ventionist	RTI	Rel. Arts (Calc)	Total Support	Total Tchrs	CTE	School Cnslr	Library	Sp Ed Teach	Total All Tchrs	Enrollment EO3M 20-21 Proj 21-22	Total PTR Tchrs	PTR Elem	PTR MS
2.18.2021		72210.189	72410139	71100116	-----71100.116-----									71100116	71100116	71300116	72130123	72210129	71200116					
K-8 Online				K-8	1/1/5/5																			
WCS Online K-8																								
20-21 Actual		1	4	0	6					2	1		0	0	0	0	3		0	0		#DIV/0!	#REF!	
21-22 Proposed		1	4	0	6	0	0	0	0	2	1	0	9	9	0	3	0	0	12	0	0	#DIV/0!	#REF!	
Difference		0	4	0	6	0	0	0	0	2	1	0	9	9	0	3	0	0	12	0	0	#REF!	#REF!	
9-12 Online		Progr Dir	Asst. Prin	Reg Teach.	Math/Lit Coach	Reading	ISS	JROTC	.5 S/U only Strings	fresh acad	RTI		Total Support	TOTAL Tchrs	CTE Class	School Cnslr	Library	Sp Ed Teach	TOTAL All Tchrs	Enrollment EO3M 20-21 Proj 21-22	Teachers		PTR	
		72210.189	72410139	71100116		-----71100.116-----							71100116	71100116	71300116	72130123	72210129	71200116						
WCS Online 9-12																								
20-21 Actual		1	0	4						1			1	5					5			4	-	
21-22 Proposed		1	3	4	1					1	1		3	7		2	1		10			4	-	
Difference		0	3	0	1	0	0	0	0	0	1		2	2	0	2	1	0	5	0		0	-	

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EO3M 20-21 Proj 21-22
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
Elementary School											
ALLENDALE 04											
20-21 Actual	4	1			1	1	0.5	1		0.8	619
21-22 Proposed	4	1			1	1	0.5	1		0.8	594
Difference	0	0			0	0	0	0		0	
BETHESDA 05											
20-21 Actual	3	1			1	1	0.5	1		0.8	481
21-22 Proposed	4	1			1	1	0.5	1		0.8	464
Difference	1	0			0	0	0	0		0	
CHAPMAN'S RETREAT 23											
20-21 Actual	5	1			1	1	0.5	1		0.8	616
21-22 Proposed	5	1			1	1	0.5	1		0.8	610
Difference	0	0			0	0	0	0		0	
CLOVERCROFT 22											
20-21 Actual	5	1			1	1	0.5	1		0	713
21-22 Proposed	5	1			1	1	0.5	1		0	714
Difference	0	0			0	0	0	0		0	
COLLEGE GROVE 20											
20-21 Actual	4	1			1	1	0.5	1		0	555
21-22 Proposed	4	1			1	1	0.5	1		0	558
Difference	0	0			0	0	0	0		0	
CREEKSIDE 19											
20-21 Actual	5	1			1	1	0.5	1		0	699
21-22 Proposed	5	1			1	1	0.5	1		0	739
Difference	0	0			0	0	0	0		0	

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	Teach	Tech	CTE	Guid.	Library	School	School	School		Pre K	EO3M 20-21
	Asst/Generalist	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y	Custod	Aides	Proj 21-22
CROCKETT 28											
20-21 Actual	4	1			1	1	0.5	1		0	612
21-22 Proposed	5	1			1	1	0.5	1		0	605
Difference	1	0			0	0	0	0		0	
EDMONDSON 27											
20-21 Actual	5	1			1	1	0.5	1		0	737
21-22 Proposed	5	1			1	1	0.5	1		0	700
Difference	0	0			0	0	0	0		0	
FAIRVIEW ELEM 30											
20-21 Actual	4	1			1	1	0.5	1		0.8	470
21-22 Proposed	4	1			1	1	0.5	1		0.8	484
Difference	0	0			0	0	0	0		0	
GRASSLAND ELEM 45											
20-21 Actual	4	1			1	1	0.5	1		0	530
21-22 Proposed	4	1			1	1	0.5	1		0	525
Difference	0	0			0	0	0	0		0	
HERITAGE ELEM 48											
20-21 Actual	4	1			1	1	0.5	1		0	550
21-22 Proposed	4	1			1	1	0.5	1		0	548
Difference	0	0			0	0	0	0		0	
HUNTERS BEND 57											
20-21 Actual	3	1			1	1	0.5	1		0	434
21-22 Proposed	3	1			1	1	0.5	1		0	431
Difference	0	0			0	0	0	0		0	

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EO3M 20-21 Proj 21-22
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
JORDAN 58											
20-21 Actual	3	1			1	1	0.5	1		0.8	423
21-22 Proposed	3	1			1	1	0.5	1		0.8	442
Difference	0	0			0	0	0	0		0	
KENROSE 59											
20-21 Actual	6	1			1	1	0.5	1.5		0	757
21-22 Proposed	6	1			1	1	0.5	1		0	755
Difference	0	0			0	0	0	-0.5		0	
LIPSCOMB 60											
20-21 Actual	4	1			1	1	0.5	1		0	599
21-22 Proposed	4	1			1	1	0.5	1		0	581
Difference	0	0			0	0	0	0		0	
LONGVIEW 61											
20-21 Actual	6	1			1	1	0.5	1.5		0	860
21-22 Proposed	6	1			1	1	0.5	1.5		0	874
Difference	0	0			0	0	0	0		0	
MILL CREEK ELEM 71											
20-21 Actual	5	1			1	1	0.5	1.5		0	779
21-22 Proposed	6	1			1	1	0.5	1		0	786
Difference	1	0			0	0	0	-0.5		0	
NOLENSVILLE 65											
20-21 Actual	6	1			1	1	0.5	1.5		0.8	799
21-22 Proposed	6	1			1	1	0.5	1.5		0.8	844
Difference	0	0			0	0	0	0		0	

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	EO3M 20-21 Proj 21-22
OAK VIEW 68											
20-21 Actual	3	1			1	1	0.5	1		0	378
21-22 Proposed	3	1			1	1	0.5	1			403
Difference	0	0			0	0	0	0		0	
PEARRE CREEK 64											
20-21 Actual	4	1			1	1	0.5	1		0	567
21-22 Proposed	4	1			1	1	0.5	1			551
Difference	0	0			0	0	0	0		0	
SCALES 76											
20-21 Actual	5	1			1	1	0.5	1		0	755
21-22 Proposed	5	1			1	1	0.5	1			711
Difference	0	0			0	0	0	0		0	
SUNSET ELEM 77											
20-21 Actual	5	1			1	1	0.5	1		0	676
21-22 Proposed	5	1			1	1	0.5	1			673
Difference	0	0			0	0	0	0		0	
THOMPSON STATION ELEM 81											
20-21 Actual	5	1			1	1	0.5	1		0	750
21-22 Proposed	6	1			1	1	0.5	1.5			804
Difference	1	0			0	0	0	0.5		0	
TRINITY 80											
20-21 Actual	5	1			1	1	0.5	1		0.8	632
21-22 Proposed	5	1			1	1	0.5	1		0.8	634
Difference	0	0			0	0	0	0		0	

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EO3M 20-21 Proj 21-22
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
WALNUT GROVE 83											
20-21 Actual	4	1			1	1	0.5	1		0	554
21-22 Proposed	4	1			1	1	0.5	1			565
Difference	0	0			0	0	0	0		0	
WESTWOOD 88											
20-21 Actual	4	1			1	1	0.5	1		0.8	511
21-22 Proposed	4	1			1	1	0.5	1		0.8	526
Difference	0	0			0	0	0	0		0	
WINSTEAD 89											
20-21 Actual	4	1			1	1	0.5	1		0.8	545
21-22 Proposed	4	1			1	1	0.5	1		0.8	569
Difference	0	0			0	0	0	0		0	
Unassigned for 2021-22											
20-21 Actual	6										
21-22 Proposed	6										
Difference	0							0			
SUMMARY ELEMENTARY SCHOOLS											
20-21 Actual	125	27	0	0	27	27	13.5	29	0	7.2	
21-22 Proposed	129	27	0	0	27	27	13.5	28.5	0	7.2	
Difference	4	0	0	0	0	0	0	-0.5	0	0.0	
K-8 School Classified											
HILLSBORO 50											
20-21 Actual	2.2	1			1	1	see note	1.8			537
21-22 Proposed	2.2	1			1	1	see note	1.8			531
Difference	0	0			0	0		0			

Position Control Report (PCR)
2021-2022 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EO3M 20-21 Proj 21-22
2.18.2021	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
WCS Online K-8											
20-21 Actual	0	0	0	0	0	0	0	0	0	0	
21-22 Proposed	0	0	0	0	0	0	0	2	0	0	
Difference	0	0	0	0	0	0	0	2	0	0	
SUMMARY K-8 SCHOOLS											
20-21 Actual	2.2	1	0	0	1	1		1.8	0	0	
21-22 Proposed	2.2	1	0	0	1	1		3.8	0	0	
Difference	0	0			0	0		2			
Middle School Classified											
BRENTWOOD MIDDLE 67											
20-21 Actual	1				1	1		1.5			1237
21-22 Proposed	1				1	1		1.5			1235
Difference	0				0	0		0			
FAIRVIEW MIDDLE 33											
20-21 Actual	1				1	1		1			577
21-22 Proposed	1				1	1		1			576
Difference	0				0	0		0			
GRASSLAND MIDDLE 46											
20-21 Actual	1				1	1		1.5			963
21-22 Proposed	1				1	1		1.5			903
Difference	0				0	0		0			
HERITAGE MIDDLE 49											
20-21 Actual	1				1	1		1.5			780
21-22 Proposed	1				1	1		1.5			832
Difference	0				0	0		0			

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	Teach	Tech	CTE	Guid.	Library	School	School	School	Custod	Pre K	EO3M 20-21
	Asst/Generalist	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Proj 21-22
MILL CREEK MIDDLE 72											
20-21 Actual	1				1	1		1			765
21-22 Proposed	1				1	1		1.5			809
Difference	0				0	0		0.5			
LEGACY MIDDLE SCHOOL 69											
20-21 Actual	1				1	1		1			420
21-22 Proposed	1				1	1		1			490
Difference	0				0	0		0			
PAGE MIDDLE 41											
20-21 Actual	1				1	1		1.5			1143
21-22 Proposed	1				1	1		1.5			1159
Difference	0				0	0		0			
SPRING STATION MIDDLE 54											
20-21 Actual	1				1	1		1.5			857
21-22 Proposed	1				1	1		1.5			791
Difference	0				0	0		0			
SUNSET MIDDLE 78											
20-21 Actual	1				1	1		1			616
21-22 Proposed	1				1	1		1			614
Difference	0				0	0		0			
THOMPSON STATION MIDDLE 82											
20-21 Actual	1				1	1		1			582
21-22 Proposed	1				1	1		1			555
Difference	0				0	0		0			

Position Control Report (PCR)
2021-2022 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EO3M 20-21 Proj 21-22
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School <u>Generalist</u>	School Sec'y	Custod	Pre K Aides	
WOODLAND 84											
20-21 Actual	1				1	1		1.5			984
21-22 Proposed	1				1	1		1.5			971
Difference	0				0	0		0			
SUMMARY MIDDLE SCHOOLS											
20-21 Actual	11				11	11		14			
21-22 Proposed	11				11	11		14.5			
Difference	0				0	0		0.5			
High School Classified											
BRENTWOOD HIGH 12											
20-21 Actual			0	2	1	1		4			1740
21-22 Proposed				2	1	1		4			1759
Difference			0	0	0	0		0			
CENTENNIAL 17											
20-21 Actual			3	2	1	1		3			1607
21-22 Proposed			3	2	1	1		3			1625
Difference			0	0	0	0		0			
FAIRVIEW HIGH 35											
20-21 Actual			2	1	1	1		2	1		700
21-22 Proposed			2	1	1	1		2	1		720
Difference			0	0	0	0		0	0		
FRANKLIN HIGH 40											
20-21 Actual			3	2	1	1		4			1755
20-21 Acutal as of 9/7			3	2	1	1		4			1743
Difference			0	0	0	0		0			

**Position Control Report (PCR)
2021-2022 Classified Positions**

2.18.2021

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EO3M 20-21 Proj 21-22
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School <u>Generalist</u>	School Sec'y	Custod	Pre K Aides	
INDEPENDENCE HIGH 52											
20-21 Actual			3	2	1	1		4			1913
21-22 Proposed			3	2	1	1		4			2031
Difference			0	0	0	0		0			
PAGE HIGH 42											
20-21 Actual			0	2	1	1		2			1136
21-22 Proposed				2	1	1		3			1206
Difference			0	0	0	0		1			
NOLENSVILLE HIGH 66											
20-21 Actual			0	2	1	1		3			1304
21-22 Proposed				2	1	1		3			1352
Difference			0	0	0	0		0			
RENAISSANCE 63											
20-21 Actual			0	0	0	1		1			161
21-22 Proposed				0		1		1			170
Difference			0	0	0	0		0			
RAVENWOOD 74											
20-21 Actual			0	2	1	1		3			1796
21-22 Proposed				2	1	1		4			1875
Difference			0	0	0	0		1			
SUMMIT 79											
20-21 Actual			2	2	1	1		3			1634
21-22 Proposed			2	2	1	1		3			1760
Difference	0		0	0	0	0		0			

Position Control Report (PCR)
2021-2022 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	Teach	Tech	CTE	Guid.	Library	School	School	School	CTE	Pre K	EO3M 20-21
2.18.2021	Asst/Generalist	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y	Custod	Aides	Proj 21-22
Entrepreneurial and Innovation Center											
20-21 Actual						1					
21-22 Proposed						0					
Difference						-1					
WCS Online High											
20-21 Actual								0			
21-22 Proposed								2			
Difference								2			
SUMMARY HIGH SCHOOLS											
20-21 Actual	0	0	13	17	9	11	0	29	1	0	
21-22 Proposed	0	0	13	17	9	10	0	33	1	0	
Difference	0	0	0	0	0	-1	0	4	0	0	
SUMMARY before Parent Funded											
20-21 Actual	138.2	28	13	17	48	50	13.5	73.8	1	7.2	
21-22 Proposed	142.2	28	13	17	48	49	13.5	79.8	1	7.2	
DIFFERENCE	4	0	0	0	0	-1	0	6	0	0	
PTO Funded Pos											
CLOVERCROFT 22											
20-21 Actual	1										
21-22 Proposed	1										
Difference	0										
EDMONDSON (?) 27											
20-21 Actual	1										
21-22 Proposed	1										
Difference	0										

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	EO3M 20-21 Proj 21-22
JORDAN 58											
20-21 Actual	0.5										
21-22 Proposed	0.5										
Difference	0										
Kenrose Elementary 59											
20-21 Actual	0.5										
21-22 Proposed	0.5										
Difference	0										
Hunters Bend 57											
20-21 Actual	0							0.7			
21-22 Proposed	0							0.7			
Difference	0							0			
Scales 76											
20-21 Actual	2										
21-22 Proposed	1										
Difference	-1										
SUNSET Elem 77											
20-21 Actual	0.5										
21-22 Proposed	0.5										
Difference	0										
Trinity 80											
20-21 Actual	0.8										
21-22 Proposed	0.8										
Difference	0										

Position Control Report (PCR)
2021-2022 Classified Positions

2.18.2021	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	Teach Asst/Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School <u>Generalist</u>	School Sec'y	Custod	Pre K Aides	w/o Pre k EO3M 20-21 Proj 21-22
Total PTO Positions											
20-21 Actual	6.3							0.7			
21-22 Proposed	5.3							0.7			
Difference	-1							0			
Grand Total Including PTO Positions											
20-21 Actual	144.5	28	13	17	48	50	13.5	74.5	1	7.2	
21-22 Proposed	147.5	28	13	17	48	49	13.5	80.5	1	7.2	
Difference	3	0	0	0	0	-1	0	6	0	0	

Districtwide Positions

Bolded summaries further broken down on Detail page 19

2.18.2021

71100116 County Wide 20-21 Actual 21-22 Proposed Difference	71100128 Teachers 45.5 45 -0.5	71100183 Homebound 5.5 5.5 0	71100189 ESL 1 1 0	71100189 Family Involvement 1 1 0	71150116 ALC Teachers 6.83 6.5 -0.33	71150163 ALC Teach Asst. 3 3 0	71200118 Sp Ed Teacher 126.7 131.2 4.5	71200163 Sp Ed Assistants 636.8 650.6 13.8	71200171 Speech Pathologist 60 65.5 5.5	71200189 SPED Interpreter 14 13 -1	71300.116 County Wide CTE Teachers 0.5 0.5 0	71300189 Workplace Mentor 3 3 0	
County Wide	72110105 Student data Supervisor	72110189 Student Data Staff	72110189 Attendance Officer	72120131 Health Services (Nurses)	72120189 Coord. Schl Health Sup	72120189 CSH Sec	72130130 Social Worker	72210105 Exec dir PD/Elem	72210105 Asst. Superintendent	72210161 Instrct Sec	72210161 Textbook Support	72210189 Textbook Coordinator	72210189 District Assessment
20-21 Actual	1	4	1	86.7	1	1	11	5	3	4	5	1	1
21-22 Proposed	1	4	1	86.4	1	1	12	5	3	4.5	5	1	1
Difference	0	0	0	0.7	0	0	1	0	0	0.5	0	0	0
County Wide	72210.189 ESL Curriculum Supervisor	72210189 TLA/Instr tech Directors	72210189 Curriculum Specialist	72210.5189 Fine Arts Athletic Dir	72210189 MENTORS	72210189 PD Assistant	72210189 Coaches Digital Learning (software App)	72210189 Tech help Prog. Dir	72210189 EIC Prog Dir	72210189 Online Prog Dir	72215105 ALC Prog. Dir	72215161 ALC Sec	72215.519 ALC AP
20-21 Actual	1	2	14	2	3	1	10	3	0	0	1	1	0.5
21-22 Proposed	1	2	15.5	2	3	1	5	8	0	0	1	1	0.5
Difference	0	0	1.5	0	0	0	-5	5	0	0	0	0	0
County Wide	72220105 Sp Ed Prog Director	72220124 Psychologist	72220161 Sp Ed Sec	72220189 Sup. Services Specialist	72230105 CTE Exec Dir	72230161 CTE Sec	72230189 CTE Chamber/Asst Dir	72250105 Tech. Directors	72250121 Technical Staff	72310191 Board Members	72310189 Legal Counsel	72320101 Superin- tendent	72320.103 Exec Dir Covid
20-21 Actual	1	53	3	9	1	0.5	1	1	46	12	1	1	1
21-22 Proposed	1	54	3	10	1	0.5	2	1	48	12	1	1	1
Difference	0	1	0	1	0	0	1	0	2	0	0	0	0
County Wide	72320103 Asst Super Operations	72320161 Sup's Exec Asst/Sec	72320189 Other Salaries and wages	72510105 Chief Financial Officer	72510119 Accounting Dept	72510122 Purchasing Staff	72510189 Asst CFO/ Retirement	72520105 Asst Super HR	72520.161 HR Staff	72520.189 Other Sal and Wages	72610105 Facility Const Director	72610161 Facility Dept. Asst	177,81300.103 Asst director Facilities
20-21 Actual	1	5	3	1	12.5	4	2	1	12	5	1	1	1
21-22 Proposed	1	5	3	1	12.5	4	2	1	13	6	1	1	1
Difference	0	0	0	0	0	0	0	0	1	1	0	0	0
County Wide	72610166 Custodian Supervisor	72610189 Capital project Manager	72620105 Maint Director	72620161 Maint Secretary	72620167 Maint Staff	72620189 Other Salaries Energy Asst. Dir Manager	72710105 Trans Director	72710142 Trans Mech	72710142 Trans Lead Mechanic	72710146 Driver Bus Driver	72710146 Sp Ed Bus Driver	72710146 Trans Driver	
20-21 Actual	4	2	1	2	82	1	1	1	9	1	226	51	5
21-22 Proposed	4	2	1	2	82	1	1	1	9	1	226	51	5
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0
County Wide	72710162 Secretary/ Clrical	72710189 Bus Attendans	72710189 Trans Dispatchers	72710189 Trans Supervisors	73300105 Comm Director	73300162 Comm Coordinator	73300189 Comm Specialist	73300189 Comm Webmaster	73300189 Prod Assistant	73300189 Facilities Use Supervisor	73400105 Pra-K Supervisor	734001116 PreK Teachers	73400163 PreK Taa
20-21 Actual	3	86	2	7	1	1	1	1.5	2	1	1	9	7.2
21-22 Proposed	3	86	2	7	1	1	1	1.5	2	1	1	9	7.2
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0

2.18.2021

DETAIL COUNTY WIDE POSITION DETAIL

Supports **Bolded** positions on previous page

Mvd to olp tab

		ESL	Behavior Program Winstead	Permanent Subs	EIC	Online Program	Online Dean
	TOTALS	71100116	71100116	71100116	71100116	71100116	71100116
20-21 Actual	45.5	35.1	1	5.4	3	0	1
21-22 Projected	45	36	1	5	3	0	0
Difference	-0.5	0.9	0	-0.4	0	0	-1

Breakdown 71200116 Special Education District Support

	TOTALS	71200116 Transition	71200116 GIFTED	71200116 EARLY CHILD.	71200116 VISION	71200116 HEARING	71200116 AUTISM	71200116 Behavior Spec	71200116 Transtn Teac	71200116 Winstd BEH
20-21 Actual	126.7	9	49.2	30	6	9	12	9	1	1
21-22 Projected	131.2	9	49.2	31	7	9.5	12	10.5	1	1
DIFFERENCE	4.5	0	0	1	1	0.5	0	1.5	0	0

71200116 ASSIST	0.5
	1
	0.5

Breakdown 72120131 Health Services

	TOTALS	72120131 Scni LD Nurse	72120131 School Nurse	72220131 PT'S	72220131 OT'S	72220131 OT/PT'asst
20-21 Actual	85.7	8	43	6.5	26.8	1.4
21-22 Projected	86.4	8	43	6.5	27.3	1.6
DIFFERENCE	0.7	0	0	0	0.5	0.2

Breakdown 72620167 Maintenance

	Subtotal	72620167 Carpenter	72620167 Electrician	72620167 Filter Maint	72620167 Fire Alarm Tech	72620167 General Maint	72620167 Area Lead	72620167 Equip Op	72620167 Playground Inspector
20-21 Actual	50	8	9	2	2	20	4	2	3
21-22 Projected	50	8	9	2	2	20	4	2	3
DIFFERENCE	0	0	0	0	0	0	0	0	0

	Subtotal	72620167 Painter	72620167 Paint Fore	72620167 Plumber	72620167 HVAC	72620167 Locksmith	72620167 Trade Fore	72620167 Waste Wat
20-21 Actual	32	5	1	9	9	3	4	1
21-22 Projected	32	5	1	9	9	3	4	1
DIFFERENCE	0	0	0	0	0	0	0	0

Total Maintenance

	72620167
20-21 Actual	82
21-22 Projected	82
DIFFERENCE	0

General Purpose School Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1 2021 THROUGH JUNE 30, 2022

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
Revenue	-374,029,460	-372,915,330	-380,633,243	-389,640,323	(389,640,323) PROJECTED
40000 - REVENUES	-374,029,460	-372,915,330	-380,633,243	-389,640,323	(29,259,649) EST FUND BALANCE 2.23
					(418,899,972) TOTAL RESOURCES
Expense	377,130,312	395,925,769	407,211,771	412,119,851	412,119,851 EXPENSES
71100 - REGULAR INSTRUCTION	185,603,655	189,330,385	191,762,523	189,485,384	12,363,596 3%
71150 - ALTERNATIVE INSTRUCTION	615,151	683,081	683,081	627,024	424,483,446 TOTAL EXP AND 3%
71200 - SPECIAL EDUCATION INSTRUCTION	53,256,265	59,432,553	59,467,288	60,125,154	
71300 - CAREER AND TECHNICAL EDUCATION	7,343,975	7,763,068	8,619,388	8,379,196	
71400 - STUDENT BODY EDUC PRGM	1,341,003	1,950,000	1,950,000	1,950,000	
72110 - ATTENDANCE	487,247	509,110	509,110	493,441	5,583,474 Need 0 or below
72120 - HEALTH SERVICES	5,954,611	6,160,540	6,180,540	7,166,627	
72130 - OTHER STUDENT SUPPORT	11,989,875	12,100,122	13,223,395	12,979,924	
72210 - INSTRUCTION SUPPORT	12,075,432	12,842,944	13,194,720	13,638,130	
72215 - ALTERNATIVE SUPPORT	205,416	206,574	206,574	214,535	
72220 - SPECIAL EDUCATION SUPPORT	6,863,099	7,003,571	7,183,571	7,702,280	
72230 - CAREER/TECH EDUC SUPPORT	311,896	324,251	370,212	443,531	
72250 - TECHNOLOGY	7,414,712	9,651,532	9,787,087	10,366,556	
72310 - BOARD OF EDUCATION	5,971,740	6,838,818	6,838,818	15,479,775	
72320 - OFFICE OF SUPERINTENDENT	1,476,375	1,619,786	1,652,775	1,704,973	
72410 - OFFICE OF PRINCIPAL	24,361,377	25,231,656	25,231,656	25,989,933	
72510 - FISCAL SERVICES	1,713,561	1,864,359	1,891,309	2,048,040	
72520 - HUMAN SERVICES/PERSONNEL	1,533,676	1,521,099	1,576,599	1,936,982	
72610 - OPERATION OF PLANT	16,820,006	19,510,519	19,510,519	20,032,606	
72620 - MAINTENANCE OF PLANT	9,808,371	9,391,043	10,247,428	9,699,773	
72710 - TRANSPORTATION	19,717,450	20,037,726	22,844,526	19,676,776	
73300 - COMMUNITY SERVICES	927,061	1,030,723	1,098,343	1,102,657	
73400 - EARLY CHILDHOOD/PRE K	838,358	922,309	922,309	876,554	
141 - GENERAL PURPOSE SCHOOL Total					
Grand Total	3,100,853	23,010,439	26,578,528	22,479,528	

Row Labels	19.20	20.21	20.21	21.22
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
141 - GENERAL PURPOSE SCHOOL				
40000 - RFFVENUES				
401100 - CURRENT PROPERTY TAX	-161,149,559	-154,270,617	-154,270,617	-159,071,936
401200 - TRUSTEE'S COLLECTIONS-PRIOR YR	-913,584	-800,000	-800,000	-800,000
401300 - CLERK & MASTER COLLECTIONS-PY	-725,368	-400,000	-400,000	-500,000
401400 - INTEREST AND PENALTY	-284,325	-150,000	-150,000	-200,000
401610 - IN-LIEU OF TAXES-TVA	-2,859	-2,700	-2,700	-2,900
401620 - IN-LIEU OF TAXES-LOCAL	-132,121	-130,000	-130,000	-132,121
401630 - IN-LIEU OF TAXES-OTHER	-864,728	-786,282	-786,282	-860,000
402100 - LOCAL OPTION SALES TAX	-61,510,934	-66,000,000	-66,000,000	-81,615,000
402750 - MIXED DRINK TAX	-1,263,820	-1,300,000	-1,300,000	-1,260,000
411100 - MARRIAGE LICENSES	-9,093	-9,000	-9,000	-9,000
435110 - TUITION-REGULAR DAY STUDENTS	-344,672	-300,000	-300,000	-300,000
435130 - TUITION-SUMMER SCHOOL	-144,327	-50,000	-50,000	-135,000
435420 - CONT FOR INSTR SERV W/OTH LEA	-88,963	-70,000	-70,000	-89,000
435700 - RECEIPTS FROM INDIVIDUAL SCHOO	-11,100	-20,000	-20,000	-15,000
435810 - COMMUNITY SERVICE FEES-CHILDR	-540,810	-700,000	-700,000	-789,210
439900 - OTH CHGS FOR SERV-TUTORING	-25,000	0	0	0
439901 - OTH CHGS FOR SERV-FIELD TRIPS	-332,261	-400,000	-400,000	-100,000
441100 - INVESTMENT INCOME	-1,058,860	-400,000	-400,000	-900,000
441200 - LEASE/RENTALS CHARGES	-260,223	-258,000	-258,000	-102,000
441650 - COMMODITY REBATES	-19,162	-20,000	-20,000	-15,000
441700 - MISCELLANEOUS REFUNDS	-15,042	-20,000	-20,000	-15,000
445300 - SALE OF EQUIPMENT	-40,086	-45,000	-45,000	-40,000
445400 - SALE OF PROPERTY	-65,000	0	0	0
445600 - DAMAGES RECOVERED FROM INDIV	-30,635	-25,000	-25,000	-25,000
445700 - CONTRIBUTIONS AND GIFTS	-43,231	-25,000	-31,615	-25,000
449900 - OTHER LOCAL REVENUES	-235,295	-162,000	-198,000	-150,000
449901 - OTH LOCAL REVENUES-CSCC	-1,295	-1,200	-1,200	-1,250
465110 - BASIC EDUCATION PROGRAM	-139,282,003	-143,789,804	-145,521,304	-139,903,946
465150 - EARLY CHILDHOOD EDUCATION	-495,296	-503,365	-503,365	-488,000
465900 - OTHER STATE EDUCATION FUNDS	-874,981	-153,532	-1,102,537	-155,000
466100 - CAREER LADDER PROGRAM	-188,700	-400,000	-400,000	-282,960
469800 - OTHER STATE GRANTS	0	0	-841,320	0
471390 - OTHER VOCATIONAL	-127,534	-143,830	-175,783	-113,000
471430 - SPECIAL EDUCATION-GRANTS TO ST	-692,841	-800,000	-1,034,735	-800,000
473010 - COVID-19 UNEMPL REIMB	-158,728	0	-104,305	0
473040 - CARE5-REMOTE LEARNING	0	0	-2,343,562	0
473050 - CARE5-TECH CONNECTIVITY	0	0	-186,000	0
476400 - ROTC REIMBURSEMENT	-472,885	-460,000	-460,000	-475,000
478010 - COVID-19 GRANT	-251,994	0	-154,645	0
497000 - INSURANCE RECOVERY	-116,281	-20,000	-20,000	-20,000
498000 - TRANSFERS IN	-958,185	0	-1,098,273	0
498005 - TRANSFERS IN-INDIRECT COST	-262,676	-300,000	-300,000	-250,000
40000 - REVENUES Total	-373,994,460	-372,915,330	-380,633,243	-389,640,323
141 - GENERAL PURPOSE SCHOOL Total	-373,994,460	-372,915,330	-380,633,243	-389,640,323
Grand Total	-373,994,460	-372,915,330	-380,633,243	-389,640,323

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
71100 - REGULAR INSTRUCTION					
511600 - TEACHERS	117,142,356	122,220,277	121,621,542	118,702,248	-2.40%
511611 - TEACHERS-SATURDAY SCHOOL	29,989	46,500	48,000	48,000	0.00%
511645 - TEACHERS-SUPPLEMENTS	4,687,686	4,694,225	5,227,460	4,957,225	-5.17%
511646 - TEACHERS-SUPPL PD BY OTHERS	-1,297	0	0	0	#DIV/0!
511700 - CAREER LADDER PROGRAM	171,720	166,995	166,995	157,000	-5.99%
512800 - HOMEBOUND TEACHERS	220,497	221,974	268,974	276,262	2.71%
516300 - EDUCATIONAL ASSISTANTS	2,808,826	3,342,144	3,342,144	3,157,000	-5.54%
518600 - LONGEVITY PAY	31,150	34,250	34,250	36,200	5.69%
518700 - OVERTIME PAY	24	5,000	5,000	5,000	0.00%
518900 - OTHER SALARIES & WAGES	531,011	858,000	718,080	915,000	27.42%
518925 - OSW-BONUS	0	0	2,250,848	0	-100.00%
518951 - OSW-FAMILY INVOLVEMENT	24,436	24,275	24,275	24,275	0.00%
519500 - CERTIFIED SUBSTITUTE TEACHERS	569,215	861,000	861,000	650,000	-24.51%
519800 - NON-CERTIFIED SUBSTITUTE TCHRS	1,989,224	2,625,000	2,625,000	4,243,000	61.64%
520100 - SOCIAL SECURITY	7,565,485	7,493,031	7,621,302	8,159,582	7.06%
520400 - PENSIONS	11,360,076	10,937,579	11,111,998	11,652,720	4.87%
520600 - LIFE INSURANCE	99,564	110,264	110,264	111,335	0.97%
520700 - MEDICAL INSURANCE	23,755,200	24,399,800	24,399,800	23,955,400	-1.82%
520800 - DENTAL INSURANCE	1,176,000	1,199,000	1,199,000	1,182,500	-1.38%
521000 - UNEMPLOYMENT COMPENSATION	328,499	100,000	100,000	100,000	0.00%
521200 - EMPLOYER MEDICARE	1,784,118	1,984,342	2,009,239	1,934,008	-3.74%
521700 - RETIRE-HYBRID STABILIZATION	878,148	858,493	858,493	945,446	10.13%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	60,932	95,000	95,000	100,000	5.26%
533624 - M&R EQUIP-BROADCAST	20,552	33,000	33,000	33,000	0.00%
539900 - OTHER CONTRACTED SERVICES	63,575	122,000	140,123	105,500	-24.71%
539906 - OCS-ADVERTISEMENTS	6,000	15,000	15,000	15,000	0.00%
539914 - OCS-ATHLETIC TRAINERS	1,596	0	0	0	#DIV/0!
539932 - OCS-POSTAGE/METER MACHINE	0	2,000	2,000	0	-100.00%
539947 - OCS-MENTAL HEALTH INSTITUTIONS	2,482	18,000	18,000	18,000	0.00%
539954 - OCS-REPORT CARDS	753	0	0	0	#DIV/0!
539970 - OCS-ECOURSES	17,450	15,000	15,000	180,000	1100.00%
539974 - OCS-JOBS AFTER GRADUATION PRO	30,000	30,000	30,000	30,000	0.00%
539981 - OCS-FORMATIVE ASSESSMENT	-151	82,500	82,500	85,000	3.03%
539985 - OCS-INTERPRETOR SERVICES	564	3,000	3,000	3,000	0.00%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	6,152	23,000	23,000	43,000	86.96%
542917 - IS & M-SCHOOL TECH SUPPLIES	7,011	25,000	25,000	3,000	-88.00%
542964 - IS & M-CUMMULATIVE RECORDS	5,577	20,000	20,000	20,000	0.00%
542982 - IS & M-COPIER PAPER-SCHOOLS	475,790	435,000	435,000	425,000	-2.30%
542993 - IS & M-BEP M&S	444,240	450,000	450,000	445,000	-1.11%
542998 - IS & M-COPY PAPER-ADMIN	9,215	20,000	20,000	20,000	0.00%
544935 - TEXTBOOKS-ELEMENTARY	3,120,985	1,131,900	1,131,900	1,151,773	1.76%
544936 - TEXTBOOKS-HIGH SCHOOL	1,945,031	1,097,499	1,097,499	557,661	-49.19%
544937 - TEXTBOOKS-INSTRUCT KITS	135,544	464,424	464,424	464,424	0.00%
544938 - TEXTBOOKS-MIDDLE SCHOOL	1,121,427	521,921	521,921	69,000	-86.78%
547100 - SOFTWARE-TECHNOLOGY	2,180,346	2,138,323	2,138,323	3,486,357	63.04%
549900 - OTHER SUPPLIES AND MATERIALS	8,082	12,000	12,000	12,000	0.00%
559900 - OTHER CHARGES	309,715	13,000	13,000	13,000	0.00%
559928 - OC-MCKINNEY-VENTO	0	1,000	1,000	1,000	0.00%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
572200 - REGULAR INSTRUCTION EQUIPMENT	95,688	84,000	76,500	74,000	-3.27%
511647 - TEACHERS-SUPPL ONLINE	383,169	295,669	295,669	918,468	210.64%
71100 - REGULAR INSTRUCTION Total	185,603,655	189,330,385	191,762,523	189,485,384	
71150 - ALTERNATIVE INSTRUCTION					
511600 - TEACHERS	378,911	428,885	428,885	389,810	-9.11%
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0.00%
516300 - EDUCATIONAL ASSISTANTS	55,201	59,516	59,516	53,573	-9.99%
518600 - LONGEVITY PAY	650	700	700	0	-100.00%
520100 - SOCIAL SECURITY	24,624	29,954	29,954	26,785	-10.58%
520400 - PENSIONS	39,700	47,161	47,161	40,442	-14.25%
520600 - LIFE INSURANCE	346	350	350	350	0.00%
520700 - MEDICAL INSURANCE	90,900	90,900	90,900	90,900	0.00%
520800 - DENTAL INSURANCE	4,500	4,500	4,500	4,500	0.00%
521200 - EMPLOYER MEDICARE	6,009	6,715	6,715	6,264	-6.72%
521700 - RETIRE-HYBRID STABILIZATION	325	400	400	400	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	2,401	7,000	7,000	7,000	0.00%
579000 - OTHER EQUIPMENT	10,585	6,000	6,000	6,000	0.00%
71150 - ALTERNATIVE INSTRUCTION Total	615,151	683,081	683,081	627,024	
71200 - SPECIAL EDUCATION INSTRUCTION					
511600 - TEACHERS	21,410,630	23,516,997	23,516,997	23,392,170	-0.53%
511605 - TEACHERS-ESY	25,835	77,400	77,400	70,000	-9.56%
511700 - CAREER LADDER PROGRAM	31,702	29,000	29,000	25,000	-13.79%
516300 - EDUCATIONAL ASSISTANTS	10,349,943	11,823,293	11,950,764	12,340,240	3.26%
516305 - EDUCATIONAL ASSISTANTS-ESY	17,431	39,000	49,529	70,000	41.33%
517100 - SPEECH PATHOLOGIST	2,961,466	3,275,151	3,275,151	3,564,664	8.84%
518600 - LONGEVITY PAY	74,450	88,225	88,225	100,100	13.46%
518700 - OVERTIME PAY	71	8,500	8,500	5,000	-41.18%
518900 - OTHER SALARIES & WAGES	269,424	373,100	373,100	370,000	-0.83%
520100 - SOCIAL SECURITY	2,046,879	2,215,659	2,224,215	2,320,904	4.35%
520400 - PENSIONS	2,672,194	2,896,317	2,903,217	2,991,911	3.06%
520600 - LIFE INSURANCE	38,110	49,162	49,162	50,182	2.07%
520700 - MEDICAL INSURANCE	10,261,353	11,147,200	11,226,478	11,418,378	1.71%
520800 - DENTAL INSURANCE	503,462	522,000	522,000	531,500	1.82%
521200 - EMPLOYER MEDICARE	481,529	536,458	538,459	579,152	7.56%
521700 - RETIRE-HYBRID STABILIZATION	227,910	240,210	240,210	288,938	20.29%
531200 - CONTRACT WITH PRIVATE AGENCIES	1,211,295	1,728,910	1,572,190	1,095,433	-30.32%
531247 - CONTRACT W/ MENTAL HEALTH INS	18,412	20,000	38,000	24,000	-36.84%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	16,072	25,700	25,700	27,625	7.49%
539900 - OTHER CONTRACTED SERVICES	55,812	138,700	33,420	15,000	-55.12%
542952 - IS & M-ASSISTIVE TECHNOLOGY	91,787	95,550	95,550	162,052	69.60%
542970 - IS & M-GIFTED	2,552	2,700	2,700	2,750	1.85%
542971 - IS & M-SPEECH	10,218	12,100	12,100	13,250	9.50%
542975 - IS & M-PHYSICAL THERAPY	16,548	16,500	16,500	18,500	12.12%
542976 - IS & M-HEARING ITINERANT	3,436	3,069	3,069	4,574	49.04%
542977 - IS & M-VISUAL ITINERANT	2,091	3,757	3,757	2,235	-40.51%
542979 - IS & M-TECHNOLOGY	29,568	40,000	79,000	40,000	-49.37%
542983 - IS & M-INITERANT TEACHERS	1,710	4,350	4,350	6,977	60.39%
542984 - IS & M-RESOURCE CLASSROOMS	20,584	20,400	20,400	35,070	71.91%
542986 - IS & M-HOMEBOUND MATERIALS	232	400	400	500	25.00%
542993 - IS & M-BEP M&S	73,400	80,000	80,000	80,000	0.00%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
544900 - TEXTBOOKS	105,648	91,745	91,745	124,571	35.78%
572561 - SPED EQUIP-STUDENTS	215,093	298,950	303,950	300,196	-1.24%
572563 - SPED EQUIP-TEACHER NEEDS	9,417	12,050	12,050	29,283	143.01%
71200 - SPECIAL EDUCATION INSTRUCTION Total	53,256,265	59,432,553	59,467,288	60,125,154	
71300 - CAREER AND TECHNICAL EDUCATION					
511600 - TEACHERS	4,047,987	4,081,482	4,081,482	4,580,000	12.21%
511700 - CAREER LADDER PROGRAM	8,000	8,000	8,000	7,000	-12.50%
516300 - EDUCATIONAL ASSISTANTS	659,570	672,000	672,000	718,000	6.85%
516330 - CTE RETAIN/RECRUIT	500	0	0	0	#DIV/0!
518600 - LONGEVITY PAY	3,100	3,250	3,250	2,300	-29.23%
518700 - OVERTIME PAY	261	1,500	1,500	1,500	0.00%
518900 - OTHER SALARIES & WAGES	65,873	111,929	111,929	112,069	0.13%
518996 - OSW-STIPENDS	22,305	36,000	36,000	36,000	0.00%
520100 - SOCIAL SECURITY	285,857	335,500	335,500	327,410	-2.41%
520400 - PENSIONS	387,401	409,023	409,023	407,317	-0.42%
520600 - LIFE INSURANCE	3,055	3,508	3,508	2,998	-14.54%
520700 - MEDICAL INSURANCE	870,282	868,600	868,600	868,600	0.00%
520800 - DENTAL INSURANCE	42,583	43,000	43,000	43,000	0.00%
521200 - EMPLOYER MEDICARE	67,114	78,991	78,991	79,125	0.17%
521700 - RETIRE-HYBRID STABILIZATION	31,909	32,500	32,500	37,192	14.44%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	9,435	17,335	17,335	17,335	0.00%
539900 - OTHER CONTRACTED SERVICES	361,269	378,850	383,850	420,600	9.57%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	199,513	314,000	309,000	318,750	3.16%
542924 - IS & M-BROADCAST MATERIALS	8,600	9,000	9,000	9,000	0.00%
542993 - IS & M-BEP M&S	14,180	17,600	17,600	20,000	13.64%
549900 - OTHER SUPPLIES AND MATERIALS	30	1,000	16,000	1,000	-93.75%
559900 - OTHER CHARGES	5,000	0	0	0	#DIV/0!
559966 - OC-ACADEMIC FAIRS	19,212	20,000	20,000	20,000	0.00%
573000 - VOCATIONAL INSTRUCTION EQUIPME	2,169	15,000	856,320	15,000	-98.25%
573024 - VIE-BROADCAST EQUIPMENT	83,566	85,000	85,000	85,000	0.00%
573066 - VIE-CAREER & TECH EQUIPMENT	115,204	220,000	220,000	250,000	13.64%
71300 - CAREER AND TECHNICAL EDUCATION Total	7,313,975	7,763,068	8,619,388	8,379,196	
71400 - STUDENT BODY EDUC PRGM					
518900 - OTHER SALARIES & WAGES	25,777	0	110,612	0	
519500 - CERTIFIED SUBSTITUTE TEACHERS	37,960	0	25,321	0	
519600 - IN-SERVICE TRAINING	9,531	0	14,350	0	
539900 - OTHER CONTRACTED SERVICES	25,848	0	19,095	0	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	443,888	0	317,350	0	
543200 - LIBRARY BOOKS/MEDIA	130,847	0	180,047	0	
549900 - OTHER SUPPLIES AND MATERIALS	184,945	0	610,189	0	
552400 - IN SERVICE/STAFF DEVELOPMENT	131,564	0	85,459	0	
553500 - FEE WAIVERS	11,223	0	8,500	0	
559900 - OTHER CHARGES	42,447	1,950,000	125,806	1,950,000	
572200 - REGULAR INSTRUCTION EQUIPMENT	296,973	0	453,271	0	
71400 - STUDENT BODY EDUC PRGM Total	1,341,003	1,950,000	1,950,000	1,950,000	0.00%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
71901 - COVID-19 INSTRUCTIONAL					
539900 - OTHER CONTRACTED SERVICES	14,951	0	0	0	
549900 - OTHER SUPPLIES AND MATERIALS	14,294	0	0	0	
579000 - OTHER EQUIPMENT	159,254	0	0	0	
71901 - COVID-19 INSTRUCTIONAL Total	188,499	0	0	0	
72110 - ATTENDANCE					
510500 - SUPERVISOR/DIRECTOR	89,789	89,789	89,789	89,789	0.00%
518600 - LONGEVITY PAY	2,400	1,500	1,500	1,650	10.00%
518700 - OVERTIME PAY	96	2,500	2,500	1,500	-40.00%
518900 - OTHER SALARIES & WAGES	275,640	277,370	277,370	277,370	0.00%
520100 - SOCIAL SECURITY	21,171	21,283	21,639	22,960	6.10%
520400 - PENSIONS	26,479	26,784	26,345	26,258	-0.33%
520600 - LIFE INSURANCE	277	306	306	306	0.00%
520700 - MEDICAL INSURANCE	60,600	60,600	60,600	60,600	0.00%
520800 - DENTAL INSURANCE	3,000	3,000	3,000	3,000	0.00%
521200 - EMPLOYER MEDICARE	4,951	4,978	5,061	5,008	-1.05%
539900 - OTHER CONTRACTED SERVICES	0	1,000	1,000	0	-100.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	2,844	20,000	20,000	5,000	-75.00%
72110 - ATTENDANCE Total	487,247	509,110	509,110	493,441	
72120 - HEALTH SERVICES					
513100 - MEDICAL PERSONNEL	1,998,611	2,054,223	2,056,903	2,101,567	2.17%
513105 - MEDICAL PERSONNEL-ESY	10,006	30,000	30,000	35,000	16.67%
513150 - MEDICAL PERSONNEL-NURSES	2,129,944	2,212,286	2,204,706	3,007,917	36.43%
518600 - LONGEVITY PAY	16,650	15,900	15,900	16,900	6.29%
518916 - OSW-SECRETARY	34,945	34,945	36,835	40,770	10.68%
518919 - OSW-SUBSTITUTES	9,000	12,500	12,500	0	-100.00%
518950 - OSW-NURSE COORDINATOR	87,438	87,438	77,593	81,071	4.48%
519650 - IN-SERVICE TRAINING-NURSES	7,885	15,000	30,000	30,000	0.00%
520100 - SOCIAL SECURITY	249,110	261,543	261,598	306,060	17.00%
520400 - PENSIONS	336,826	347,529	345,859	429,025	24.05%
520600 - LIFE INSURANCE	3,123	3,459	3,459	3,510	1.47%
520700 - MEDICAL INSURANCE	837,104	847,200	857,300	867,400	1.18%
520800 - DENTAL INSURANCE	40,500	41,000	41,000	41,500	1.22%
521200 - EMPLOYER MEDICARE	58,398	61,169	61,184	72,520	18.53%
521700 - RETIRE-HYBRID STABILIZATION	48,123	55,000	59,670	56,137	-5.92%
530700 - COMMUNICATION	720	720	720	0	-100.00%
535539 - TRAVEL-NURSES	1,597	3,500	3,500	2,500	-28.57%
539900 - OTHER CONTRACTED SERVICES	21,700	21,000	24,800	28,250	13.91%
541300 - DRUGS & MEDICAL SUPPLIES	28,667	21,000	21,000	21,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	4,896	2,700	3,900	2,700	-30.77%
549905 - OS & M-SCHOOL HEALTH	6,416	6,428	6,113	0	-100.00%
552455 - IN SERVICE-CONFERENCES	4,155	6,500	6,500	8,300	27.69%
573500 - HEALTH EQUIPMENT	18,798	19,500	19,500	14,500	-25.64%
72120 - HEALTH SERVICES Total	5,954,611	6,160,540	6,180,540	7,166,627	
72130 - OTHER STUDENT SUPPORT					
511700 - CAREER LADDER PROGRAM	5,000	5,000	5,000	4,000	-20.00%
512300 - GUIDANCE PERSONNEL	6,516,745	6,943,482	6,943,482	7,236,465	4.22%
513000 - SOCIAL WORKERS	542,115	553,980	553,980	610,030	10.12%
516100 - SECRETARY(S)	350,307	363,991	363,991	391,474	7.55%
518600 - LONGEVITY PAY	2,650	2,550	2,550	3,700	45.10%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
518900 - OTHER SALARIES & WAGES	287,629	0	491,501	0	-100.00%
520100 - SOCIAL SECURITY	449,962	464,833	495,338	496,867	0.31%
520400 - PENSIONS	677,005	725,989	766,519	720,251	-6.04%
520600 - LIFE INSURANCE	6,528	7,378	7,735	7,735	0.00%
520700 - MEDICAL INSURANCE	1,504,900	1,490,500	1,576,350	1,561,200	-0.96%
520800 - DENTAL INSURANCE	74,500	74,000	78,250	77,500	-0.96%
521200 - EMPLOYER MEDICARE	106,438	109,957	117,093	117,543	0.38%
521700 - RETIRE-HYBRID STABILIZATION	59,498	63,329	73,329	71,685	-2.24%
530900 - CONTRACT WITH GOVT AGENCIES	35,000	0	0	0	#DIV/0!
539900 - OTHER CONTRACTED SERVICES	527,500	0	392,000	0	-100.00%
539946 - OCS-DRUG EDUCATION	799,090	1,053,633	1,053,633	1,439,974	36.67%
549900 - OTHER SUPPLIES AND MATERIALS	0	1,500	26,500	1,500	-94.34%
549957 - OS & M-HIGH SCHOOL EXIT EXAMS	400	215,000	215,000	215,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	29,005	0	41,534	0	-100.00%
549908 - OS&M-ALIGNMENT MATERIALS	15,602	25,000	19,610	25,000	27.49%
72130 - OTHER STUDENT SUPPORT Total	11,989,875	12,100,122	13,223,395	12,979,924	
72210 - INSTRUCTION SUPPORT					
510500 - SUPERVISOR/DIRECTOR	1,038,339	1,038,297	1,049,524	1,049,524	0.00%
511700 - CAREER LADDER PROGRAM	17,001	16,000	18,875	18,000	-4.64%
512900 - LIBRARIANS	3,065,827	3,191,341	3,173,239	3,152,134	-0.67%
516100 - SECRETARY(S)	348,746	364,143	368,143	393,525	6.89%
516200 - CLERICAL PERSONNEL	870,770	907,181	907,181	905,410	-0.20%
518600 - LONGEVITY PAY	24,650	26,200	26,200	27,500	4.96%
518700 - OVERTIME PAY	0	0	5,000	5,000	0.00%
518900 - OTHER SALARIES & WAGES	3,042,682	3,297,514	3,512,562	3,458,497	-1.54%
518935 - OSW-ATHLETICS	925	1,200	1,200	10,200	750.00%
518987 - OSW-TRANSITION	21,828	55,000	55,000	57,500	4.55%
518994 - OSW-ALC	0	2,000	2,000	2,000	0.00%
518995 - OSW-O/S CONTRACT WORK	38,754	48,800	48,800	48,800	0.00%
519600 - IN-SERVICE TRAINING	25,541	38,000	38,000	83,000	118.42%
519649 - IN-SERVICE TRAINING-AP	10,275	26,000	26,000	26,000	0.00%
520100 - SOCIAL SECURITY	498,788	509,139	522,782	553,347	5.85%
520400 - PENSIONS	789,712	805,733	819,233	846,146	3.29%
520600 - LIFE INSURANCE	6,746	7,504	7,708	7,810	1.32%
520700 - MEDICAL INSURANCE	1,534,283	1,544,100	1,584,500	1,604,700	1.27%
520800 - DENTAL INSURANCE	76,083	76,500	78,500	79,500	1.27%
521200 - EMPLOYER MEDICARE	116,722	119,092	122,282	135,498	10.81%
521700 - RETIRE-HYBRID STABILIZATION	11,087	11,500	15,000	14,319	-4.54%
530800 - CONSULTANTS	0	18,500	18,500	18,500	0.00%
535500-TRAVEL/MILEAGE	14,312	35,500	35,500	34,750	-2.11%
535583 - TRAVEL-ITINERANT TEACHERS	149	4,000	4,000	3,000	-25.00%
535588 - TRAVEL-INSTRUCTN'L SPECIALISTS	3,244	18,000	18,000	18,000	0.00%
539900 - OTHER CONTRACTED SERVICES	46,991	61,800	61,800	67,200	8.74%
539990 - OCS-INTERNTNL BACCALAUREATE	11,650	23,000	23,000	23,000	0.00%
539991 - OCS-PRINTING SERVICES	0	5,000	5,000	5,000	0.00%
539996 - OCS-SUBSCRIPTIONS/WEBSITE	77,564	77,900	81,444	95,000	16.64%
549900 - OTHER SUPPLIES AND MATERIALS	31,329	51,350	106,641	60,000	-43.74%
549925 - OS & M-LIBRARY SUPPLIES	28,636	40,000	40,000	40,000	0.00%
549927 - OS & M-AUDIO VISUAL SUPPLIES	7,964	8,000	8,000	8,000	0.00%
549990 - OS & M-INT'L BACCALAUREATE	2,939	5,000	5,000	5,000	0.00%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
549999 - OS & M-SECTION 504 MATERIALS	5,360	9,000	9,872	9,000	-8.83%
552400 - IN SERVICE/STAFF DEVELOPMENT	122,620	133,850	130,306	133,000	2.07%
552404 - IN SERVICE-PRINCIPALS	0	8,500	8,500	15,000	76.47%
552449 - IN SERVICE-ADVANCED PLACEMENT	38,368	70,000	70,000	70,000	0.00%
552455 - IN SERVICE-CONFERENCES	58,402	80,700	80,700	89,140	10.46%
552490 - IN SERVICE-INTRNL BACCALAUREAT	25,910	35,500	35,500	35,500	0.00%
559900 - OTHER CHARGES	2,300	0	0	0	#DIV/0!
572200 - REGULAR INSTRUCTION EQUIPMENT	40,369	46,100	46,100	405,000	778.52%
572299 - RIE-SECTION 504 EQUIPMENT	18,566	26,000	25,128	25,630	2.00%
72210 - INSTRUCTION SUPPORT Total	12,075,432	12,842,944	13,194,720	13,638,130	
72215 - ALTERNATIVE SUPPORT					
510500 - SUPERVISOR/DIRECTOR	119,000	119,000	119,000	119,000	0.00%
516100 - SECRETARY(S)	39,026	38,898	38,898	38,877	-0.05%
518600 - LONGEVITY PAY	0	650	650	750	15.38%
520100 - SOCIAL SECURITY	9,331	9,830	9,830	12,528	27.45%
520400 - PENSIONS	14,601	14,594	14,594	19,148	31.20%
520600 - LIFE INSURANCE	77	102	102	102	0.00%
520700 - MEDICAL INSURANCE	20,200	20,200	20,200	20,200	0.00%
520800 - DENTAL INSURANCE	1,000	1,000	1,000	1,000	0.00%
521200 - EMPLOYER MEDICARE	2,182	2,300	2,300	2,930	27.39%
72215 - ALTERNATIVE SUPPORT Total	205,416	206,574	206,574	214,535	3.85%
72220 - SPECIAL EDUCATION SUPPORT					#DIV/0!
510500 - SUPERVISOR/DIRECTOR	121,795	121,795	121,795	121,795	0.00%
511700 - CAREER LADDER PROGRAM	3,000	3,000	3,000	3,000	0.00%
512400 - PSYCHOLOGICAL PERSONNEL	2,964,108	3,274,538	3,274,538	3,389,222	3.50%
516100 - SECRETARY(S)	115,909	122,310	129,798	129,798	0.00%
518600 - LONGEVITY PAY	0	250	250	800	220.00%
518700 - OVERTIME PAY	0	0	0	10,000	#DIV/0!
518900 - OTHER SALARIES & WAGES	730,178	833,483	825,995	911,863	10.40%
518995 - OSW-O/S CONTRACT WORK	111,283	59,700	59,700	73,485	23.09%
519600 - IN-SERVICE TRAINING	52,559	80,000	80,000	91,050	13.81%
519650 - IN-SERVICE TRAINING-NURSES	835	20,000	0	0	#DIV/0!
520100 - SOCIAL SECURITY	240,655	255,255	255,255	271,755	6.46%
520400 - PENSIONS	370,658	393,710	387,935	406,358	4.75%
520600 - LIFE INSURANCE	2,649	2,983	2,983	3,085	3.42%
520700 - MEDICAL INSURANCE	616,100	626,200	626,200	646,400	3.23%
520800 - DENTAL INSURANCE	30,500	31,000	31,000	32,000	3.23%
521200 - EMPLOYER MEDICARE	56,287	59,697	59,697	63,536	6.43%
521700 - RETIRE-HYBRID STABILIZATION	28,934	29,400	35,175	35,189	0.04%
535500-TRAVEL/MILEAGE	86,707	120,000	120,000	132,800	10.67%
539900 - OTHER CONTRACTED SERVICES	373,964	360,650	369,525	429,942	16.35%
539948 - OCS-THREAT ASSESSMENT	500	8,000	8,000	7,000	-12.50%
539999 - OCS-LEGAL	708,407	300,000	500,000	340,000	-32.00%
549900 - OTHER SUPPLIES AND MATERIALS	160,959	180,800	180,800	463,607	156.42%
549916 - OS & M-PSYCHOLOGISTS	4,652	7,600	7,600	8,400	10.53%
549932 - OS & M-POSTAGE	0	6,000	6,000	6,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	26,721	41,300	41,300	58,296	41.15%
552429 - IN SERVICE-MATERIALS& SUPPLIES	32,710	37,900	29,025	55,799	92.24%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
552434 - IN SERVICE-CONSULTANTS	17,028	22,000	22,000	5,100	-76.82%
579000 - OTHER EQUIPMENT	6,000	6,000	6,000	6,000	0.00%
72220 - SPECIAL EDUCATION SUPPORT Total	6,863,099	7,003,571	7,183,571	7,702,280	
72230 - CAREER/TECH EDUC SUPPORT					
510500 - SUPERVISOR/DIRECTOR	121,500	121,500	121,500	124,295	2.30%
516100 - SECRETARY(S)	28,104	20,385	22,260	24,697	10.95%
518900 - OTHER SALARIES & WAGES	61,772	73,353	71,478	151,903	112.52%
518995 - OSW-O/S CONTRACT WORK	550	5,200	5,200	6,700	28.85%
520100 - SOCIAL SECURITY	12,251	13,088	13,088	18,250	39.44%
520400 - PENSIONS	19,672	21,549	21,549	30,038	39.39%
520600 - LIFE INSURANCE	77	128	128	179	39.84%
520700 - MEDICAL INSURANCE	25,250	25,250	25,250	35,350	40.00%
520800 - DENTAL INSURANCE	1,250	1,250	1,250	1,750	40.00%
521200 - EMPLOYER MEDICARE	2,963	2,983	2,983	4,269	43.11%
521700 - RETIRE-HYBRID STABILIZATION	513	900	900	875	-2.78%
535500-TRAVEL/MILEAGE	3,142	7,500	7,500	7,500	0.00%
539900 - OTHER CONTRACTED SERVICES	6,381	11,665	57,626	13,225	-77.05%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	130	0	0	0	#DIV/0!
549900 - OTHER SUPPLIES AND MATERIALS	3,688	4,000	4,000	4,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	3,500	3,500	3,500	3,500	0.00%
552455 - IN SERVICE-CONFERENCES	20,304	12,000	12,000	17,000	41.67%
579000 - OTHER EQUIPMENT	849	0	0	0	#DIV/0!
72230 - CAREER/TECH EDUC SUPPORT Total	311,896	324,251	370,212	443,531	
72250 - TECHNOLOGY					
510500 - SUPERVISOR/DIRECTOR	114,542	114,542	114,542	114,452	-0.08%
512100 - DATA PROCESSING PERSONNEL	2,565,619	2,689,069	2,770,824	2,884,435	4.10%
518600 - LONGEVITY PAY	19,900	21,250	21,250	23,850	12.24%
518700 - OVERTIME PAY	36,929	45,000	70,000	45,000	-35.71%
520100 - SOCIAL SECURITY	162,497	168,088	174,707	182,860	4.67%
520400 - PENSIONS	136,450	141,242	144,124	155,182	7.67%
520600 - LIFE INSURANCE	1,353	1,409	1,494	1,596	6.83%
520700 - MEDICAL INSURANCE	434,300	434,000	450,833	471,033	4.48%
520800 - DENTAL INSURANCE	22,500	23,500	24,333	25,333	4.11%
521200 - EMPLOYER MEDICARE	38,003	39,313	40,861	44,419	8.71%
535000 - INTERNET CONNECTIVITY	672,085	911,000	911,000	913,280	0.25%
535500-TRAVEL/MILEAGE	17,501	23,000	23,000	28,000	21.74%
539900 - OTHER CONTRACTED SERVICES	7,720	50,000	50,000	50,000	0.00%
539950 - OCS-FOLLETT LIBRARY	115,788	132,000	132,000	0	-100.00%
539956 - OCS-MAINTENANCE AGREEMENTS	2,259,161	2,340,200	2,340,200	2,917,396	24.66%
542917 - IS & M-SCHOOL TECH SUPPLIES	492,484	624,800	624,800	644,000	3.07%
549900 - OTHER SUPPLIES AND MATERIALS	132,217	172,000	172,000	178,000	3.49%
552455 - IN SERVICE-CONFERENCES	1,188	20,000	20,000	25,000	25.00%
570900 - DATA PROCESSING EQUIPMENT	184,475	1,701,119	1,701,119	1,662,720	-2.26%
72250 - TECHNOLOGY Total	7,414,712	9,651,532	9,787,087	10,366,556	
72310 - BOARD OF EDUCATION					
518945 - OSW-SUPPLEMENTS	0	0	0	8,496,318	
518999 - OSW-ATTORNEY	101,030	101,030	101,030	107,280	6.19%
519100 - BOARD MEMBERS FEES	72,600	72,600	72,600	72,600	0.00%
520100 - SOCIAL SECURITY	9,461	10,765	10,765	11,152	3.59%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
520400 - PENSIONS	5,038	5,052	5,052	5,364	6.18%
520600 - LIFE INSURANCE	38	51	51	51	0.00%
520700 - MEDICAL INSURANCE	10,100	10,100	10,100	10,100	0.00%
520800 - DENTAL INSURANCE	500	500	500	500	0.00%
521200 - EMPLOYER MEDICARE	2,213	2,520	2,520	2,260	-10.32%
530500 - AUDIT SERVICES	59,383	63,000	63,000	63,000	0.00%
532000 - DUES AND MEMBERSHIPS	20,464	22,500	22,500	23,950	6.44%
533100 - LEGAL SERVICES	10,557	50,000	50,000	75,000	50.00%
535500-TRAVEL/MILEAGE	446	700	700	700	0.00%
539900 - OTHER CONTRACTED SERVICES	0	0	18,500	8,000	-56.76%
539999 - OCS-LEGAL	7,272	17,750	17,750	17,750	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	4,065	10,000	10,000	11,000	10.00%
550500 - JUDGEMENTS/SETTLEMENTS	108,830	50,000	50,000	50,000	0.00%
550600 - LIABILITY INSURANCE	961,176	1,200,000	1,200,000	1,300,000	8.33%
551000 - TRUSTEE'S COMMISSION	4,041,709	3,800,000	3,800,000	4,100,000	7.89%
551300 - WORKERS COMPENSATION INSURANCE	504,956	1,300,000	1,300,000	1,000,000	-23.08%
552455 - IN SERVICE-CONFERENCES	5,162	22,250	22,250	24,750	11.24%
553300 - CRMNL INVESTIGATION/APPLICANT	46,740	100,000	81,500	100,000	22.70%
72310 - BOARD OF EDUCATION Total	5,971,740	6,838,818	6,838,818	15,479,775	
72320 - OFFICE OF SUPERINTENDENT					
510100 - CO OFFICIAL/ADM OFFICER	290,488	278,620	278,620	278,620	0.00%
510101 - CO OFFICIAL/VACATION PAYOUT	0	0	0	0	#DIV/0!
510300 - ASSISTANT(S)	116,062	139,274	139,274	261,069	87.45%
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0.00%
516100 - SECRETARY(S)	251,040	244,926	244,926	238,168	-2.76%
518600 - LONGEVITY PAY	5,000	4,500	4,500	5,950	32.22%
518700 - OVERTIME PAY	0	4,000	10,000	7,500	-25.00%
518900 - OTHER SALARIES & WAGES	288,648	304,148	304,148	238,845	-21.47%
520100 - SOCIAL SECURITY	50,204	48,857	49,229	64,422	30.86%
520400 - PENSIONS	56,310	57,790	58,081	63,216	8.84%
520600 - LIFE INSURANCE	1,295	1,300	1,300	1,351	3.92%
520700 - MEDICAL INSURANCE	111,100	111,100	111,100	111,100	0.00%
520800 - DENTAL INSURANCE	5,500	5,500	5,500	5,500	0.00%
521200 - EMPLOYER MEDICARE	13,173	14,071	14,158	14,952	5.61%
521700 - RETIRE-HYBRID STABILIZATION	5,763	5,800	5,800	5,580	-3.79%
530700 - COMMUNICATION	203,007	240,000	240,000	253,800	5.75%
535500-TRAVEL/MILEAGE	11	900	900	900	0.00%
539900 - OTHER CONTRACTED SERVICES	19,909	46,000	46,000	46,000	0.00%
539920 - OCS-SUPERINTENDENT	3,270	6,000	32,239	6,000	-81.39%
539998 - OCS-COPIERS MAINTENANCE AGREE	24,045	35,000	35,000	35,000	0.00%
543500 - OFFICE SUPPLIES	25,545	40,000	40,000	40,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	0	2,000	2,000	2,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	417	3,000	3,000	3,000	0.00%
552455 - IN SERVICE-CONFERENCES	4,588	16,000	16,000	16,000	0.00%
570100 - ADMINISTRATION EQUIPMENT	0	10,000	10,000	5,000	-50.00%
72320 - OFFICE OF SUPERINTENDENT Total	1,476,375	1,619,786	1,652,775	1,704,973	
72410 - OFFICE OF PRINCIPAL					
510400 - PRINCIPALS	5,732,516	5,801,108	5,801,108	5,835,000	0.58%
511700 - CAREER LADDER PROGRAM	28,001	27,000	27,000	23,000	-14.81%
511900 - ACCOUNTANTS/BOOKKEEPERS	1,939,061	1,991,258	2,002,858	1,954,534	-2.41%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
513900 - ASSISTANT PRINCIPALS	7,775,074	8,076,702	8,076,702	8,723,687	8.01%
513911 - ASST PRINCIPAL - ADD'L DAYS	108,178	140,000	140,000	140,000	0.00%
516100 - SECRETARY(S)	2,519,138	2,662,637	2,651,037	2,707,733	2.14%
518600 - LONGEVITY PAY	50,250	54,600	54,600	53,650	-1.74%
518700 - OVERTIME PAY	2,649	5,000	5,000	5,000	0.00%
520100 - SOCIAL SECURITY	1,062,927	1,098,515	1,098,515	1,116,079	1.60%
520400 - PENSIONS	1,616,699	1,681,292	1,681,292	1,663,462	-1.06%
520600 - LIFE INSURANCE	9,949	11,038	11,038	11,599	5.08%
520700 - MEDICAL INSURANCE	2,646,704	2,686,400	2,686,400	2,797,500	4.14%
520800 - DENTAL INSURANCE	130,666	132,500	132,500	138,000	4.15%
521200 - EMPLOYER MEDICARE	251,207	265,806	265,806	258,973	-2.57%
521700 - RETIRE-HYBRID STABILIZATION	10,589	12,800	12,800	11,716	-8.47%
539900 - OTHER CONTRACTED SERVICES	477,768	585,000	585,000	550,000	-5.98%
72410 - OFFICE OF PRINCIPAL Total	24,361,377	25,231,656	25,231,656	25,989,933	
72510 - FISCAL SERVICES					
510500 - SUPERVISOR/DIRECTOR	139,274	139,274	139,274	139,274	0.00%
511900 - ACCOUNTANTS/BOOKKEEPERS	672,999	673,852	698,852	795,502	13.83%
512200 - PURCHASING PERSONNEL	264,624	262,783	262,783	262,783	0.00%
518600 - LONGEVITY PAY	10,250	10,950	10,950	12,700	15.98%
518700 - OVERTIME PAY	109	5,000	5,000	5,000	0.00%
518900 - OTHER SALARIES & WAGES	165,039	164,128	164,128	210,803	28.44%
520100 - SOCIAL SECURITY	73,255	73,201	74,751	85,024	13.74%
520400 - PENSIONS	60,929	61,094	61,131	67,423	10.29%
520600 - LIFE INSURANCE	829	969	969	1,020	5.26%
520700 - MEDICAL INSURANCE	181,200	181,200	181,200	191,300	5.57%
520800 - DENTAL INSURANCE	9,000	9,000	9,000	9,500	5.56%
521200 - EMPLOYER MEDICARE	17,202	17,154	17,517	19,660	12.23%
535500-TRAVEL/MILEAGE	501	2,500	2,500	2,000	-20.00%
539900 - OTHER CONTRACTED SERVICES	113,260	246,254	246,254	227,051	-7.80%
552455 - IN SERVICE-CONFERENCES	5,091	17,000	17,000	19,000	11.76%
72510 - FISCAL SERVICES Total	1,713,561	1,864,359	1,891,309	2,048,040	
72520 - HUMAN SERVICES/PERSONNEL					
510500 - SUPERVISOR/DIRECTOR	139,274	139,274	139,274	139,274	0.00%
516100 - SECRETARY(S)	441,776	494,924	547,424	620,144	13.28%
518600 - LONGEVITY PAY	1,800	2,000	2,000	3,850	92.50%
518700 - OVERTIME PAY	4,037	10,000	15,000	15,000	0.00%
518900 - OTHER SALARIES & WAGES	326,821	331,244	316,244	448,757	41.90%
520100 - SOCIAL SECURITY	53,000	56,219	58,854	75,145	27.68%
520400 - PENSIONS	45,641	48,372	49,244	60,602	23.06%
520600 - LIFE INSURANCE	740	816	859	961	11.87%
520700 - MEDICAL INSURANCE	161,600	161,600	170,017	190,217	11.88%
520800 - DENTAL INSURANCE	8,000	8,000	8,417	9,417	11.88%
521200 - EMPLOYER MEDICARE	12,395	13,150	13,766	16,615	20.70%
535500-TRAVEL/MILEAGE	1,158	2,000	2,000	2,000	0.00%
539900 - OTHER CONTRACTED SERVICES	1,381	3,500	22,000	88,500	302.27%
539906 - OCS-ADVERTISEMENTS	11,921	20,000	20,000	20,000	0.00%
539909 - OCS-RECRUITMENT	9,029	16,000	16,000	26,000	62.50%
539911 - OCS-GALLUP INTERVIEW	39,765	43,500	42,300	43,500	2.84%
549900 - OTHER SUPPLIES AND MATERIALS	253,064	125,500	125,200	132,000	5.43%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
549998 - OS & M-TEACHER CELEBRATION	10,460	14,000	10,000	14,000	40.00%
552455 - IN SERVICE-CONFERENCES	7,424	21,000	11,000	21,000	90.91%
570100 - ADMINISTRATION EQUIPMENT	4,389	10,000	7,000	10,000	42.86%
72520 - HUMAN SERVICES/PERSONNEL Total	1,533,676	1,521,099	1,576,599	1,936,982	
72610 - OPERATION OF PLANT					
510500 - SUPERVISOR/DIRECTOR	124,025	124,025	124,025	107,280	-13.50%
516100 - SECRETARY(S)	22,811	40,000	40,000	35,153	-12.12%
516600 - CUSTODIAL PERSONNEL	239,158	239,786	239,786	243,298	1.46%
518600 - LONGEVITY PAY	4,900	5,150	5,150	5,650	9.71%
518900 - OTHER SALARIES & WAGES	156,287	156,287	156,287	213,647	36.70%
518966 - OSW-FIELD MAINTENANCE	13,115	101,500	122,790	0	-100.00%
520100 - SOCIAL SECURITY	33,590	35,600	35,600	38,875	9.20%
520400 - PENSIONS	28,366	28,262	28,262	28,644	1.35%
520600 - LIFE INSURANCE	416	459	459	459	0.00%
520700 - MEDICAL INSURANCE	90,900	90,900	90,900	90,900	0.00%
520800 - DENTAL INSURANCE	4,500	4,500	4,500	4,500	0.00%
521200 - EMPLOYER MEDICARE	7,877	8,300	8,300	8,500	2.41%
521700 - RETIRE-HYBRID STABILIZATION	18	1,000	1,000	750	-25.00%
532800 - JANITORIAL SERVICES	7,337,034	8,300,000	8,300,000	8,380,000	0.96%
535500-TRAVEL/MILEAGE	0	250	250	250	0.00%
535900 - DISPOSAL FEES	182,560	190,000	190,000	195,000	2.63%
535969 - DISPOSAL FEES-SCIENCE	25,220	30,000	30,000	30,000	0.00%
539900 - OTHER CONTRACTED SERVICES	42,615	80,000	80,000	85,200	6.50%
541500 - ELECTRICITY	5,910,946	7,150,000	7,150,000	7,500,000	4.90%
543400 - NATURAL GAS	376,167	465,000	465,000	465,000	0.00%
545400 - WATER AND SEWER	1,411,788	1,500,000	1,500,000	1,600,000	6.67%
545469 - W&S-STORM WATER FEES	28,797	50,000	50,000	40,000	-20.00%
549900 - OTHER SUPPLIES AND MATERIALS	500	2,000	2,000	2,000	0.00%
549966 - OS & M-FIELD MAINTENANCE	73,016	104,500	83,210	104,500	25.59%
550200 - BUILDING & CONTENTS INSURANCE	705,398	800,000	800,000	850,000	6.25%
572000 - PLANT OPERATION EQUIPMENT	0	3,000	3,000	3,000	0.00%
72610 - OPERATION OF PLANT Total	16,820,006	19,510,519	19,510,519	20,032,606	
72620 - MAINTENANCE OF PLANT					
510500 - SUPERVISOR/DIRECTOR	87,759	107,280	107,280	107,280	0.00%
516100 - SECRETARY(S)	88,787	88,788	88,788	88,757	-0.03%
516700 - MAINTENANCE PERSONNEL	3,282,955	3,501,363	3,501,363	3,514,953	0.39%
516705 - MAINTENANCE - SUMMER WORK	5,168	45,000	45,000	30,000	-33.33%
518600 - LONGEVITY PAY	32,750	34,850	34,850	33,900	-2.73%
518700 - OVERTIME PAY	73,230	100,000	100,000	100,000	0.00%
518900 - OTHER SALARIES & WAGES	159,603	166,711	166,711	166,711	0.00%
520100 - SOCIAL SECURITY	219,154	238,000	238,000	231,012	-2.94%
520400 - PENSIONS	184,268	194,148	194,148	206,538	6.38%
520600 - LIFE INSURANCE	3,577	3,923	3,923	3,923	0.00%
520700 - MEDICAL INSURANCE	828,200	828,200	828,200	828,200	0.00%
520800 - DENTAL INSURANCE	41,000	41,000	41,000	41,000	0.00%
521200 - EMPLOYER MEDICARE	51,533	53,876	53,876	54,029	0.28%
533500 - MAINTENANCE & REPAIR SERV-BLDG	656,196	709,151	709,151	709,151	0.00%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	236,136	243,463	243,463	243,463	0.00%
533606 - M&R EQUIP-SPRINKLERS	74,047	74,047	74,047	74,047	0.00%
533658 - M&R EQUIP-ALARM SYSTEM	117,084	189,280	189,280	189,280	0.00%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
535500-TRAVEL/MILEAGE	174	3,270	3,270	3,270	0.00%
539900 - OTHER CONTRACTED SERVICES	472,343	490,680	490,680	590,680	20.38%
539902 - OCS-LOCKERS MAINTENANCE	108,000	118,000	118,000	120,000	1.69%
539903 - OCS-FLOORS REP & RESURFACING	127,259	127,200	127,200	185,384	45.74%
539904 - OCS-PORTABLES	677,077	211,000	211,000	301,000	42.65%
539935 - OCS-BLEACHERS REPAIR	165,240	171,028	171,028	171,028	0.00%
539936 - OCS-PEST CONTROL	139,464	160,000	160,000	212,000	32.50%
539969 - OCS-WATER TREATMENT	33,101	27,052	27,052	30,434	12.50%
542600 - GENERAL CONSTRUCTION MATERIALS	1,000,576	1,103,284	1,103,284	1,103,284	0.00%
542601 - GEN'L CONST-ASPHALT	50,000	50,000	50,000	50,000	0.00%
542606 - GEN'L CONST-CONCRETE	59,331	50,000	50,000	50,000	0.00%
542611 - GEN'L CONST-FLOORING	82,879	100,000	100,000	100,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	11,857	16,146	16,146	16,146	0.00%
552455 - IN SERVICE-CONFERENCES	20,414	25,300	25,300	25,300	0.00%
559900 - OTHER CHARGES	10,932	47,003	47,003	47,003	0.00%
570100 - ADMINISTRATION EQUIPMENT	641,204	0	856,385	0	-100.00%
572000 - PLANT OPERATION EQUIPMENT	67,072	72,000	72,000	72,000	0.00%
72620 - MAINTENANCE OF PLANT Total	9,808,371	9,391,043	10,247,428	9,699,773	
72710 - TRANSPORTATION					
510500 - SUPERVISOR/DIRECTOR	107,280	107,280	107,280	107,280	0.00%
514200 - MECHANIC(S)	333,230	505,113	505,113	548,202	8.53%
514600 - BUS DRIVERS	5,185,379	5,526,077	5,526,077	5,404,370	-2.20%
514605 - BUS DRIVERS-ESY	708	20,000	20,000	20,000	0.00%
514610 - BUS DRIVERS-SUBS	55,255	107,700	107,700	75,000	-30.36%
514612 - BUS DRIVERS-SPECIAL EDUCATION	1,814,214	1,800,865	1,800,865	1,878,576	4.32%
514615 - BUS DRIVERS-DOUBLE ROUTES	34,820	32,000	32,000	50,000	56.25%
514625 - BUS DRIVERS-BONUS	5,975	0	0	6,000	#DIV/0!
514630 - BUS DRIVERS-RETAIN/RECRUIT	2,150	0	0	0	#DIV/0!
514641 - FIELD TRIP DRIVERS	315,609	480,000	480,000	300,000	-37.50%
516200 - CLERICAL PERSONNEL	164,239	200,922	200,922	123,141	-38.71%
518600 - LONGEVITY PAY	112,850	119,900	119,900	125,450	4.63%
518612 - LONGEVITY PAY-SPECIAL ED	2,850	3,000	3,000	0	-100.00%
518700 - OVERTIME PAY	513,268	750,000	750,000	750,000	0.00%
518900 - OTHER SALARIES & WAGES	948,557	900,079	900,079	876,801	-2.59%
518905 - OSW-ESY	0	20,000	20,000	20,000	0.00%
518910 - OSW-BUS ATT SUBS	30,310	25,000	25,000	25,000	0.00%
518920 - OSW-TRANS OFFICE	439,372	449,866	449,866	495,941	10.24%
518925 - OSW-BONUS	631	0	0	0	#DIV/0!
518930 - OSW-DRV TRAINER PAY	41,480	40,000	40,000	40,000	0.00%
520100 - SOCIAL SECURITY	588,480	673,000	673,000	671,465	-0.23%
520400 - PENSIONS	499,657	520,000	520,000	521,181	0.23%
520600 - LIFE INSURANCE	13,886	15,051	15,051	15,051	0.00%
520700 - MEDICAL INSURANCE	3,636,000	3,636,000	3,636,000	3,636,000	0.00%
520800 - DENTAL INSURANCE	180,000	180,000	180,000	180,000	0.00%
521200 - EMPLOYER MEDICARE	138,527	157,500	157,500	134,676	-14.49%
531300 - CONTRACT WITH PARENTS	15,349	20,000	20,000	24,610	23.05%
531400 - CONTRACT WITH PUBLIC CARRIERS	3,500	13,450	13,450	12,695	-5.61%
533500 - MAINTENANCE & REPAIR SERV-BLDG	7,248	10,924	10,924	5,000	-54.23%
533800 - MAINTENANCE&REPAIR SV-VEHICLE	136,371	318,500	318,500	238,875	-25.00%
533820 - M&R VEHIC-MAINT DEPT	32,926	65,140	65,140	48,855	-25.00%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
535500-TRAVEL/MILEAGE	0	500	500	500	0.00%
539900 - OTHER CONTRACTED SERVICES	26,821	72,445	72,445	75,110	3.68%
539907 - OCS-TRAINING	4,706	21,050	21,050	21,050	0.00%
542500 - GASOLINE	1,049,738	1,606,000	1,606,000	1,606,000	0.00%
543300 - LUBRICANTS	52,338	61,628	61,628	63,168	2.50%
545000 - TIRES AND TUBES	155,564	276,726	276,726	279,493	1.00%
545020 - TIRES AND TUBES-MAINT DEPT	26,000	46,410	46,410	46,874	1.00%
545300 - VEHICLE PARTS	613,237	684,000	684,000	684,000	0.00%
545320 - VEHICLE PARTS-MAINT DEPT	13,673	25,500	25,500	25,500	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	29,828	45,900	45,900	45,900	0.00%
549907 - OS&M-TRAINING	10,745	18,915	18,915	18,915	0.00%
551100 - VEHICLE & EQUIPMENT INSURANCE	232,392	300,000	300,000	325,000	8.33%
552455 - IN SERVICE-CONFERENCES	1,399	10,635	10,635	10,000	-5.97%
559900 - OTHER CHARGES	27,086	55,140	55,140	56,243	2.00%
572900 - TRANSPORTATION EQUIPMENT	2,113,802	115,510	2,922,310	84,854	-97.10%
72710 - TRANSPORTATION Total	19,717,450	20,037,726	22,844,526	19,676,776	
72901 - COVID-19 SUPPORT SERVICES					
513100 - MEDICAL PERSONNEL	0	0	45,000	0	
518900 - OTHER SALARIES & WAGES	0	0	134,000	0	
520100 - SOCIAL SECURITY	0	0	11,000	0	
520400 - PENSIONS	0	0	4,500	0	
520600 - LIFE INSURANCE	0	0	40	0	
520700 - MEDICAL INSURANCE	0	0	7,575	0	
520800 - DENTAL INSURANCE	0	0	380	0	
521200 - EMPLOYER MEDICARE	0	0	2,700	0	
521700 - RETIRE-HYBRID STABILIZATION	0	0	1,000	0	
539900 - OTHER CONTRACTED SERVICES	88,425	0	0	0	
549900 - OTHER SUPPLIES AND MATERIALS	61,222	0	0	0	
72901 - COVID-19 SUPPORT SERVICES Total	149,648	0	206,195	0	
73300 - COMMUNITY SERVICES					
510500 - SUPERVISOR/DIRECTOR	107,280	107,280	107,280	121,795	13.53%
516200 - CLERICAL PERSONNEL	64,033	64,033	64,033	64,033	0.00%
518600 - LONGEVITY PAY	3,300	3,400	3,400	3,000	-11.76%
518700 - OVERTIME PAY	53	500	500	0	-100.00%
518900 - OTHER SALARIES & WAGES	364,889	348,030	348,030	384,836	10.58%
518915 - OSW-CUSTODIAL AND SUPERVISORY	36,586	60,000	60,000	45,000	-25.00%
520100 - SOCIAL SECURITY	34,532	36,576	36,576	38,360	4.88%
520400 - PENSIONS	25,236	31,206	31,206	31,442	0.76%
520600 - LIFE INSURANCE	257	306	306	306	0.00%
520700 - MEDICAL INSURANCE	70,700	70,700	70,700	70,700	0.00%
520800 - DENTAL INSURANCE	3,500	3,500	3,500	3,500	0.00%
521200 - EMPLOYER MEDICARE	8,154	8,452	8,452	9,195	8.79%
521700 - RETIRE-HYBRID STABILIZATION	1,727	2,500	2,500	2,500	0.00%
535500-TRAVEL/MILEAGE	2,339	7,500	7,500	7,500	0.00%
539900 - OTHER CONTRACTED SERVICES	35,048	55,000	55,000	55,000	0.00%
539940 - OCS-COMMUNICATIONS	122,987	166,740	166,740	200,490	20.24%
542200 - FOOD SUPPLIES	625	0	0	0	#DIV/0!
542900 - INSTRUCTIONAL SUPPLIES & MATLS	807	0	0	0	#DIV/0!
549900 - OTHER SUPPLIES AND MATERIALS	10,703	15,000	15,000	15,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	4,313	20,000	20,000	20,000	0.00%
559900 - OTHER CHARGES	0	0	67,620	0	-100.00%

Row Labels	19.20	20.21	20.21	21.22	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
141 - GENERAL PURPOSE SCHOOL					
579000 - OTHER EQUIPMENT	29,991	30,000	30,000	30,000	0.00%
73300 - COMMUNITY SERVICES Total	927,061	1,030,723	1,098,343	1,102,657	
73400 - EARLY CHILDHOOD/PRE K					
510500 - SUPERVISOR/DIRECTOR	91,938	91,938	91,938	91,938	0.00%
511600 - TEACHERS	402,969	423,954	423,954	399,609	-5.74%
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0.00%
516300 - EDUCATIONAL ASSISTANTS	116,365	124,135	124,135	121,328	-2.26%
519600 - IN-SERVICE TRAINING	261	265	265	1,000	277.36%
520100 - SOCIAL SECURITY	36,475	37,960	37,960	36,788	-3.09%
520400 - PENSIONS	45,580	47,220	45,220	40,848	-9.67%
520600 - LIFE INSURANCE	416	459	459	459	0.00%
520700 - MEDICAL INSURANCE	98,994	99,000	99,000	99,000	0.00%
520800 - DENTAL INSURANCE	4,500	4,500	4,500	4,500	0.00%
521200 - EMPLOYER MEDICARE	8,531	8,878	8,878	8,603	-3.10%
521700 - RETIRE-HYBRID STABILIZATION	3,850	3,850	5,850	5,931	1.38%
535500-TRAVEL/MILEAGE	851	1,350	1,350	750	-44.44%
539900 - OTHER CONTRACTED SERVICES	0	2,000	2,000	0	-100.00%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	5,874	20,000	20,000	25,000	25.00%
542993 - IS & M-BEP M&S	1,800	1,800	1,800	1,800	0.00%
549968 - OS & M-PIP GRANT	9,456	25,000	25,000	20,000	-20.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	1,200	4,000	4,000	10,000	150.00%
559968 - OC-PARENTAL INVOLVEMENT	0	0	0	0	#DIV/0!
572200 - REGULAR INSTRUCTION EQUIPMENT	8,299	25,000	25,000	8,000	-68.00%
73400 - EARLY CHILDHOOD/PRE K Total	838,358	922,309	922,309	876,554	
73901 - COVID-19 NON-INSTRUCTIONAL					
539900 - OTHER CONTRACTED SERVICES	4,278	0	0	0	
549900 - OTHER SUPPLIES AND MATERIALS	2,000	0	0	0	
579000 - OTHER EQUIPMENT	0	0	0	0	
73901 - COVID-19 NON-INSTRUCTIONAL Total	6,278	0	0	0	
82330 - OTHER DEBT SERVICE					
562000 - DEBT SERVICE CONT TO PRIM GOVT	1,079,511	0	0	0	
82330 - OTHER DEBT SERVICE Total	1,079,511	0	0	0	
99100 - TRANSFERS OUT					
559000 - TRANSFERS TO OTHER FUNDS	500,000	0	2,260,000	0	
99100 - TRANSFERS OUT Total	500,000	0	2,260,000	0	
141 - GENERAL PURPOSE SCHOOL Total	378,524,248	395,925,769	407,417,966	412,119,851	1.15%
Grand Total	378,524,248	395,925,769	407,417,966	412,119,851	

Central Cafeteria Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - CENTRAL CAFETERIA FUND
JULY 1 2021 THROUGH JUNE 30, 2022

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
143 - CENTRAL CAFETERIA					
Revenue	-11,174,151	-14,355,000	-16,355,000	-14,115,000	-14,115,000.00 PROJECTED
40000 - REVENUES	-11,174,151	-14,355,000	-16,355,000	-14,115,000	-132,426.00 EST FUND BALANCE 2.23
					(14,247,426.00) TOTAL RESOURCES
Expense	12,093,181	14,557,636	14,668,703	14,068,454	14,068,454.00 EXPENSES
73100 - FOOD SERVICE	12,093,181	14,557,636	14,668,703	14,068,454	(178,972.00) NO GAP
99100 - TRANSFERS OUT	0	0	0	0	
143 - CENTRAL CAFETERIA Total					
Grand Total	919,030	202,636	-1,686,297	-46,546	

Proposed Lunch and Breakfast Prices for School Year 2021-2022

<u>Elementary School Meal Prices</u>	<u>SY20-21</u>	<u>SY21-22</u>	<u>No Increase in Prices</u>
Elementary Breakfast	\$2.25	\$2.25	
Elementary Lunch	\$3.25	\$3.25	
All Reduced Breakfast	\$0.30	\$0.30	
All Reduced Lunch	\$0.40	\$0.40	
<u>Middle School Meal Prices</u>			
Middle School Breakfast	\$2.25	\$2.25	
Middle School Lunch	\$3.25	\$3.25	
All Reduced Breakfast	\$0.30	\$0.30	
All Reduced Lunch	\$0.40	\$0.40	
<u>High School Meal Prices</u>			
High School Breakfast	\$2.25	\$2.25	
High School Lunch	\$3.25	\$3.25	
All Reduced Breakfast	\$0.30	\$0.30	
All Reduced Lunch	\$0.40	\$0.40	

Row Labels	19.20 LY Actual	20.21 CY Original Budget	20.21 CY Revised Budget	21.22 Superintendent
143 - CENTRAL CAFETERIA				
40000 - REVENUES				
435210 - LUNCH PAYMENTS-CHILDREN	-4,279,957	-6,700,000	-6,700,000	-6,200,000
435220 - LUNCH PAYMENTS-ADULTS	-141,643	-300,000	-300,000	-300,000
435230 - INCOME FROM BREAKFAST	-284,463	-460,000	-460,000	-350,000
435250 - A LA CARTE SALES	-3,183,063	-4,100,000	-4,100,000	-3,600,000
435259 - A LA CARTE SALES-CATER	-29,779	-10,000	-10,000	-10,000
441100 - INVESTMENT INCOME	-41,775	-30,000	-30,000	-10,000
441700 - MISCELLANEOUS REFUNDS	-444	-10,000	-10,000	-5,000
465200 - SCHOOL FOOD SERVICE	-107,658	-105,000	-105,000	-105,000
471110 - USDA SCHOOL LUNCH PROGRAM	-1,579,618	-2,300,000	-2,300,000	-2,400,000
471120 - USDA COMMODITIES	-736,911	0	0	-800,000
471130 - USDA SCHOOL BREAKFAST PROGRAM	-237,843	-300,000	-300,000	-295,000
471140 - USDA-OTHER	-45,748	-40,000	-40,000	-40,000
478010 - COVID-19 GRANT	-5,250	0	0	0
498000 - TRANSFERS IN	-500,000	0	-2,000,000	0
40000 - REVENUES Total	-11,174,151	-14,355,000	-16,355,000	-14,115,000
143 - CENTRAL CAFETERIA Total	-11,174,151	-14,355,000	-16,355,000	-14,115,000
Grand Total	-11,174,151	-14,355,000	-16,355,000	-14,115,000

Row Labels	19.20 LY Actual	20.21 CY Original Budget	20.21 CY Revised Budget	21.22 Superintendent
143 - CENTRAL CAFETERIA				
73100 - FOOD SERVICE				
510500 - SUPERVISOR/DIRECTOR	107,280	107,280	107,280	111,572
511900 - ACCOUNTANTS/BOOKKEEPERS	0	0	0	0
516200 - CLERICAL PERSONNEL	85,611	85,611	85,611	92,592
518600 - LONGEVITY PAY	47,700	52,560	52,560	52,560
518700 - OVERTIME PAY	21,535	60,000	60,000	60,000
518900 - OTHER SALARIES & WAGES	391,356	392,000	392,000	411,100
518925 - OSW-BONUS	0	0	98,595	0
520100 - SOCIAL SECURITY	280,721	280,000	286,113	290,975
520400 - PENSIONS	171,127	183,695	188,624	190,195
520600 - LIFE INSURANCE	5,664	6,000	6,000	6,000
520700 - MEDICAL INSURANCE	1,292,890	1,343,390	1,343,390	1,343,390
520800 - DENTAL INSURANCE	55,100	57,600	57,600	62,000
521000 - UNEMPLOYMENT COMPENSATION	242	1,500	1,500	5,000
521200 - EMPLOYER MEDICARE	65,932	65,500	66,930	68,070
530600 - BANK CHARGES	16,771	19,000	19,000	18,000
530700 - COMMUNICATION	3,755	5,500	5,500	4,000
533600 - MAINTENANCE & REPAIR-EQUIPMENT	28,897	35,000	35,000	35,000
535500-TRAVEL/MILEAGE	5,220	10,000	10,000	10,000
539900 - OTHER CONTRACTED SERVICES	113,308	115,000	115,000	115,000
541500 - ELECTRICITY	0	500,000	500,000	0
542200 - FOOD SUPPLIES	4,300,231	5,600,000	5,600,000	5,600,000
549900 - OTHER SUPPLIES AND MATERIALS	464,258	550,000	550,000	500,000
552400 - IN SERVICE/STAFF DEVELOPMENT	6,431	15,000	15,000	15,000
516500 - CAFETERIA PERSONNEL	3,558,583	3,800,000	3,800,000	3,955,000
516530 - CAFE PERSONNEL-RETAIN/RECRUIT	4,400	5,000	5,000	5,000
535400 - TRANSPORTATION-OTH THAN STUDEN	54,706	58,000	58,000	58,000
541800 - EQUIPMENT & MACHINERY PARTS	62,267	70,000	70,000	50,000
545100 - UNIFORMS	4,520	10,000	10,000	10,000
546900 - USDA COMMODITIES	736,911	830,000	830,000	800,000
571000 - FOOD SERVICE EQUIPMENT	207,764	300,000	300,000	200,000
73100 - FOOD SERVICE Total	12,093,181	14,557,636	14,668,703	14,068,454
73901 - COVID-19 NON-INSTRUCTIONAL				
579000 - OTHER EQUIPMENT	7,000	0	0	0
73901 - COVID-19 NON-INSTRUCTIONAL Total	7,000	0	0	0
143 - CENTRAL CAFETERIA Total	12,100,181	14,557,636	14,668,703	14,068,454
Grand Total	12,100,181	14,557,636	14,668,703	14,068,454

Extended School Program Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - EXTENDED SCHOOL PROGRAM FUND
JULY 1 2021 THROUGH JUNE 30, 2022

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
146 - EXTENDED SCHOOL PROGRAM					
Revenue	-5,177,404	-7,223,000	-7,223,000	-4,949,050	(4,949,050) PROJECTED
40000 - REVENUES	-5,177,404	-7,223,000	-7,223,000	-4,949,050	(386,327) EST FUND BALANCE 2.23
					(5,335,377) TOTAL RESOURCES
Expense	5,769,502	7,153,988	7,153,988	4,939,162	4,939,162 EXPENSES
73300 - COMMUNITY SERVICES	5,769,502	6,983,988	6,983,988	4,939,162	(396,215) NO GAP
99100 - TRANSFERS OUT	0	170,000	170,000	0	
146 - EXTENDED SCHOOL PROGRAM Total					
Grand Total	592,098	-69,012	-69,012	-9,888	



**2021-2022 Tuition Fees
(Effective May 24, 2021)**

School Year Fees	20/21	21/22	Billing Matrix
Registration Fee	\$35	\$40	Per Child
Full-Time Morning Care*	\$50	\$63	Per week/ per child
Full-Time Afternoon Care*	\$55	\$63	Per week/ per child
Full-Time Morning and Afternoon Care*	\$70	\$76	Per week/ per child
Morning Drop In	\$16	\$20	Per morning/ per child
Afternoon Drop In	\$20	\$20	Per afternoon/ per child
Half Day Care	\$25	\$25	Per child
Full Day Care/	\$35	\$40	Per day/ per child
Inclement Weather	\$35	\$40	Per day/ per child
School Closure Emergency Care	\$40	\$40	Per day/ per child
Full Day Care with Field Trip	\$40	\$45	Per day/ per child
No Show Fee Non-Field Trip	\$35	\$40	Per day/ per child
No Show Fee Field Trip	\$40	\$45	Per day/ per child

*3-5% multi child discount will be applied for those registered in weekly full-time care after the first child

Pre-K Care			
Registration Fee	\$35	\$40	Per Child
Full-Time Morning Care	\$50	\$63	Per week/ per child
Full-Time Afternoon Care until 6:00 pm	\$60	\$68	Per week/ per child
Full-Time Afternoon Care until 4:00 pm	\$45	\$63	Per week/ per child
Full-Time Morning and Afternoon Care	\$75	\$80	Per week/ per child
Morning Drop In	\$16	\$20	Per morning/ per child
Afternoon Drop In	\$20	\$20	Per afternoon/ per child

Summer Fees			
Registration Fee	\$35	\$40	Per Child
Full-Time Care	\$150	\$175	Per week/ per child
Part-Time Care	\$35	\$40	Per day/ per child
Part-Time Care Field Trip	\$40	\$45	Per day/ per child
Part-Time Weekly No Show Fee	\$35	\$40	Per week/ per child
Summer Emergency Care	\$40	\$45	Per day/ per child

Fees			
Late Payment Fee	\$5	\$5	Per family/ per week
Late Pick Up Fee	\$3	\$3	Per minute/ per child
NSF Fee	\$10	\$10	Per returned transaction
Credit Card Processing Fee	3%	3%	Per transaction
E-Check Processing Fee	0.5	0.5	Per transaction
Drop-In SACCCtivity Fee	SACCCtivity Fee	SACCCtivity Fee	Per SACCCtivity
	Plus Drop-In Cost	Plus Drop-In Cost	

Financial Assistance is available for students that qualify for free or reduced meals

30% discount for reduced meals, 40% discount for free meals

A limited number of scholarships are available for families needing assistance with paying tuition fees

SACC accepts DHS child care certificates

Row Labels	19.20	20.21	20.21	21.22
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
146 - EXTENDED SCHOOL PROGRAM				
40000 - REVENUES				
441100 - INVESTMENT INCOME	-20,658	-22,000	-22,000	-10,000
478010 - COVID-19 GRANT	-25,288	0	0	0
498000 - TRANSFERS IN	0	0	-260,000	0
435810 - COMMUNITY SERVICE FEES-CHILDRE	-5,001,077	-6,900,000	-6,900,000	-4,650,000
435811 - COMM SVC FEE-COMM CCD FEE	-70,365	-95,000	-95,000	-289,050
435812 - COMM SVC FEE-ELEM WORLD LANGU	-60,016	-206,000	-206,000	0
40000 - REVENUES Total	-5,177,404	-7,223,000	-7,483,000	-4,949,050
146 - EXTENDED SCHOOL PROGRAM Total	-5,177,404	-7,223,000	-7,483,000	-4,949,050
Grand Total	-5,177,404	-7,223,000	-7,483,000	-4,949,050

Row Labels	19.20	20.21	20.21	21.22
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
146 - EXTENDED SCHOOL PROGRAM				
73300 - COMMUNITY SERVICES				
510500 - SUPERVISOR/DIRECTOR	0	73,877	73,877	82,516
511900 - ACCOUNTANTS/BOOKKEEPERS	56,245	63,200	63,200	63,056
516100 - SECRETARY(S)	23,260	25,400	25,400	8,736
516400 - ATTENDANTS	2,363,246	3,007,000	3,005,700	1,577,487
518600 - LONGEVITY PAY	4,900	5,100	6,400	7,000
518700 - OVERTIME PAY	30,842	30,000	30,000	10,250
518900 - OTHER SALARIES & WAGES	1,715,746	1,858,200	1,858,200	1,861,600
518925 - OSW-BONUS	0	0	46,620	0
520100 - SOCIAL SECURITY	250,722	304,900	307,790	239,244
520400 - PENSIONS	141,113	176,000	178,331	137,500
520600 - LIFE INSURANCE	2,022	2,200	2,200	2,100
520700 - MEDICAL INSURANCE	442,718	450,000	450,000	480,000
520800 - DENTAL INSURANCE	21,918	22,000	22,000	22,800
521000 - UNEMPLOYMENT COMPENSATION	1,509	2,500	10,000	7,500
521200 - EMPLOYER MEDICARE	58,702	71,311	71,987	55,973
521700 - RETIRE-HYBRID STABILIZATION	1,432	2,600	2,600	500
530600 - BANK CHARGES	88,891	108,000	108,000	77,000
530700 - COMMUNICATION	21,217	22,500	22,500	18,000
530800 - CONSULTANTS	0	10,000	10,000	3,000
535500-TRAVEL/MILEAGE	14,982	20,000	20,000	7,000
539900 - OTHER CONTRACTED SERVICES	292,992	390,000	372,500	115,000
542200 - FOOD SUPPLIES	98,178	168,400	168,400	71,900
549900 - OTHER SUPPLIES AND MATERIALS	50,556	111,500	111,500	36,500
550900 - REFUNDS	22,088	3,800	13,800	10,000
552400 - IN SERVICE/STAFF DEVELOPMENT	7,200	21,500	21,500	19,500
579000 - OTHER EQUIPMENT	50,923	25,000	25,000	25,000
516430 - ATTENDANTS-RETAIN/RECRUIT	8,100	9,000	9,000	0
73300 - COMMUNITY SERVICES Total	5,769,502	6,983,988	7,036,505	4,939,162
73901 - COVID-19 NON-INSTRUCTIONAL				
549900 - OTHER SUPPLIES AND MATERIALS	8,089	0	0	0
73901 - COVID-19 NON-INSTRUCTIONAL Total	8,089	0	0	0
99100 - TRANSFERS OUT				
550400 - INDIRECT COST	0	170,000	170,000	0
99100 - TRANSFERS OUT Total	0	170,000	170,000	0
146 - EXTENDED SCHOOL PROGRAM Total	5,777,590	7,153,988	7,206,505	4,939,162
Grand Total	5,777,590	7,153,988	7,206,505	4,939,162

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MEMORANDUM

TO: Williamson County School Board

FROM: Jason Golden, Superintendent 

DATE: March 22, 2021

RE: Approval of ePlan ESSER II, CARES Act Grant and Budget for FY2021

This memo is to request the approval of the FY2021 Federal Fund 142 ePlan Budget for ESSER II, Cares Act Grant. The Grant was presented in February with a notation that the budget detail would be included for the March Agenda.

“The Williamson County Board of Education approves the FY2021 ePlan Application and Budget for the Elementary and Secondary Emergency School Relief II CARES Act Grant and authorizes the superintendent to file any necessary budget revisions, plan addenda, or transfer requests.”

This grant has been made available for expenditures related to COVID-19 for \$2,325,327.03. (The amount included in the memorandum in February had two numbers transposed (\$2,235,327.03))

The budget includes reimbursement to General Purpose Fund for Technology purchased due to COVID-19 and COVID-19 Administration, as well as Vaccine Administration and Assistance, Teachers and Educational Assistants for 2021 Summer Camps, and bus transportation for the Camps.

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF--CARES ACT

ESSER II

142 FEDERAL FUND BUDGET SUMMARY

March, 2021	WCS Allocation	\$	2,325,327.03
Technology	Internet Connectivity, Chromebooks, Printers, Computers, DocuSign Software, purchased due to COVID-19	\$	1,913,203.28
COVID-19 Administration	Salaries and Benefits for Nurses, Vaccine, and COVID-19 Administration Expense	\$	244,101.00
Summer Camps	Teachers, Teacher Assistants, Associated Benefits, Supplies and Materials for Summer Camps for Regular and Special Education Students ("Learning Loss")	\$	156,482.00
Transportation	Buses for Summer Camps--Salaries and and benefits for bus drivers ("Learning Loss")	\$	11,540.75
TOTAL ESSER II		\$	2,325,327.03

Williamson County Board of Education

Monitoring: Review: Annually, in November	Descriptor Term: Report Cards and Grading Systems	Descriptor Code: 4.600	Issued Date: 10/19/20
		Rescinds: 4.600	Issued: 06/17/19

1 **REPORT CARDS**

2 The Superintendent shall develop an administrative procedure to establish a system of grading and
3 assessment for evaluating and reporting student progress in conjunction with Tennessee academic
4 standards for grades K-12.

5 The report cards shall indicate the information necessary to communicate effectively with the parents
6 concerning their child's academic progress, conduct and attendance.

7 When a student's academic performance or behavior noticeably or suddenly changes, the teacher shall
8 promptly inform the parents, maintain a record of the contact, and make an effort to have a conference
9 with the parent. Parents will receive interim progress reports or other notification whenever a
10 significant change in performance occurs or whenever a student is failing.

11 Report cards communicating student academic progress or status (grades) and attendance will be
12 provided to parents on a regular basis (9 weeks).

13 Teachers may use supplemental reports to communicate additional progress as appropriate.

14 **K-1 STANDARDS-BASED GRADING SCALE**

15 The student consistently demonstrates understanding and application of the standard.

16 The student is making progress toward the standard.

17 The student is not making progress toward the standard

18 **GRADES 2- 12 NUMERICAL GRADING SCALE:**

19	<u>Grade</u>	<u>Grade Range</u>
20	A	91 – 100
21	B	81 – 90
22	C	72 – 80
23	D	70 – 71
24	F	0 – 69
25	I	Incomplete (must be removed during the next grading period)
26	P/F	Credit by Examination

1 Numerical grades may be used for tests and other daily or weekly work that is readily quantifiable and
 2 shall be used on report cards. Only **LETTER GRADES** (A, B, C, etc.) will be used on high school
 3 transcripts. No plus (+) or minus (-) notations will be used on high school transcripts.

4 **WEIGHTED GRADES:** For Advanced Placement (A.P.) and International Baccalaureate (I.B.)
 5 courses, teachers will add five (5) percentage points to the first semester period grade. For the second
 6 semester, the student must sit for the exam in order to earn five (5) percentage points for the second
 7 semester. For Honors courses, including middle school courses taught at high school honors level,
 8 teachers will add three (3) percentage points to each semester period grade.

9 For courses that include an opportunity for industry certification, teachers will add four (4) percentage
 10 points for the first semester. For the second semester, students must sit for the appropriate exam in
 11 order to earn the four (4) additional percentage points.

12 For local and statewide dual credit courses, students will receive four (4) additional percentage points
 13 for each semester. For the second semester, students must sit for the appropriate exam in order to earn
 14 the four (4) additional percentage points.

15 I.B. Math Studies shall be treated as an Honors, not an A.P. / I.B. course for GPA and weighting
 16 purposes.

17 High School courses taken by middle school students will receive honors credit only if taught at the
 18 honors level.

19 Middle school students taking high school honors courses and courses taken during high school for college
 20 credit, online course, and other courses specifically designated as pass/fail in the high school course
 21 approved list will be recorded on the high school transcript as pass/fail (p/f) with no GPA value.

22 **GPA CALCULATION FOR HIGH SCHOOL COURSES:**

23	<u>Grade</u>	<u>Value</u>	<u>Regular</u>	<u>Honors</u>	<u>Statewide/Local Dual Credit/AP/IB</u>
24	A	91 – 100	4	4.5	5
25	B	81 – 90	3	3.5	4
26	C	72 – 80	2	2.5	3
27	D	70 – 71	1	1.5	2
28	F	0 – 69	0	0	0

29 This weighted grading scale shall be used for all official purposes including report cards, GPA, honor
 30 roll, etc., except the Lottery /Hope Scholarship described below.

31 **TENNESSEE UNIFORM GRADING SCALE FOR LOTTERY/HOPE SCHOLARSHIP:** State
 32 law requires that students applying for lottery scholarships and other state scholarship funds be
 33 evaluated utilizing the State's uniform grading scale, listed below:

1	A	93 -- 100
2	B	85 -- 92
3	C	75 -- 84
4	D	70 -- 74

5 **COLLEGE ADMISSIONS:** For purposes of communicating with college admissions offices and
6 scholarship granting agencies, grade point averages (GPA) will be calculated.

7 **HONORS RECOGNITION:**

8 The weighted GPA will be calculated on all course work using the Williamson County Grading Scale.
9 GPA will also be calculated using the Tennessee Uniform Grading Scale for Lottery/Hope Scholarship
10 purposes. Both the Williamson County weighted GPA and the Tennessee Uniform GPA will appear on
11 the transcript.

12 Williamson County Schools will not rank students numerically.

13 For the purposes of honors recognition WCS will use the following Latin System:

14 Summa Cum Laude 4.25 and above

15 Magna Cum Laude 4.00-4.24

16 Cum Laude 3.75-3.99

17 Valedictorian and Salutatorian will be chosen using the following criteria:

18 Student must qualify for the highest Latin System honor awarded in the respective school.

19 Student must sit for the AP /IB exam for every course in which enrolled and must achieve a score of 3
20 or above on 75% of the AP / IB exams taken.

21 Student will participate in at least 20 hours of community service during their four years of high
22 school.

23 Students must earn the highest overall ACT composite for their graduating class. The highest ACT is
24 considered the valedictorian(s) and the second highest is considered the salutatorian(s).

Legal References

1. TCA 49-6-407

Cross References

- 4.212 Driver Education
- 4.604 Credit for Prior Courses
- 4.605 Graduation Requirements
- 4.6051 Credit Requirements for Graduation
- 6.709 Student Fees and Fines

Williamson County Board of Education

Monitoring: Review: Annually, in January	Descriptor Term: <h2 style="text-align: center;">Equal Opportunity Employment</h2>	Descriptor Code: <h3 style="text-align: center;">5.104</h3>	Issued Date: <h3 style="text-align: center;">06/18/01</h3>
		Rescinds:	Issued:

- 1 Williamson County Schools provides equal employment opportunities to all employees and applicants
 2 for employment and prohibits discrimination and harassment of any type without regard to race, color,
 3 religion, age, sex, national origin, disability status, genetic information, pregnancy, protected veteran
 4 status, sexual orientation, gender identity or expression, or any other characteristic protected by
 5 federal, state or local laws.
- 6 This policy applies to all terms and conditions of employment, including recruiting, hiring, placement,
 7 promotion, termination, layoff, transfer, leaves of absence, compensation and training.¹
- 8 ~~Opportunity for employment, as well as continuation and advancement in employment, shall be~~
 9 ~~afforded equally to members of all races, creeds, colors, sexes, religions, ages, national origins, and~~
 10 ~~individuals with disabilities or veteran status with regard only for qualifications for the positions~~
 11 ~~involved.~~

Legal References

1. U.S. Constitution, Amendment XIV; Title VII, Civil Rights Act of 1964; Title VI, Civil Rights Act of 1964; Title IX, Education Amendments of 1972; Age Discrimination Act of 1967; [Genetic Information Nondiscrimination Act of 2008](#); Section 504 of the Rehabilitation Act of 1973; 42 USCA § 12101-12213

Cross References

- Section 504 and ADA Grievance Procedures 1.802
[Discrimination/Harassment of Employees](#) 5.500
 Complaints and Grievances 5.501

Williamson County Board of Education

Monitoring: Review: Annually, in January	Descriptor Term: Separation Practices for Tenured Teachers	Descriptor Code: 5.200	Issued Date:
		Rescinds:	Issued:

1 **SUSPENSION PENDING AN INVESTIGATION¹**

2 The Superintendent of Schools may suspend a teacher at any time that may seem necessary, pending
3 investigation, or final disposition of a case before the Board or an appeal. If the matter under
4 investigation is not the subject of an ongoing criminal investigation or a department of children's services
5 investigation, and if no charges for dismissal have been made, a suspension pending investigation shall
6 not exceed ninety (90) days in duration. If vindicated or reinstated, the teacher shall be paid full salary
7 for the period of suspension.

8 **SUSPENSION OF THREE DAYS OR LESS^{2,3}**

9 The Superintendent of Schools or his/her designee may suspend a teacher for incompetence, inefficiency,
10 neglect of duty, unprofessional conduct, and insubordination. Before an employee is suspended, he/she
11 shall be: (1) provided with written notice, including the reasons for the suspension along with an
12 explanation of the evidence; (2) given an opportunity to respond to the Superintendent at a conference,
13 if requested within five (5) days; and (3) given a written decision of the suspension within ten (10) days.
14 Both parties may be represented by counsel at the conference, which shall be recorded.

15 **DISMISSAL OR SUSPENSIONS GREATER THAN THREE DAYS⁴**

16 The Board shall maintain a list of qualified individuals who have indicated a willingness to act as
17 impartial hearing officers as defined by Tennessee law.

18 When charges are made against a tenured teacher, charging the teacher with offenses that may justify
19 dismissal or a suspension greater than three days, the charges shall be made in writing, specifically stating
20 the offenses that are charged, and shall be signed by the party or parties making the charges.

21 If, in the opinion of the Board, the charges are of such nature as to warrant the dismissal or a suspension
22 greater than three days of the teacher, the Superintendent of Schools shall give the teacher a written
23 notice of this decision, a copy of the charges against the teacher, and a copy of a form provided by the
24 Commissioner of Education advising the teacher of his/her legal duties, rights, and recourse.

25 A tenured teacher who has been given notice of charges against him/her may within thirty (30) days after
26 receipt of notice give written notice to the Superintendent of Schools of his/her request for a hearing.

27 The Superintendent of Schools shall, within five (5) days after receipt of request, assign a hearing officer
28 from the list maintained by the Board.

29 The hearing officer shall notify the parties, or their attorney, of the officer's assignment and direct the
30 parties or the attorneys for the parties, or both, to appear before the hearing officer for simplification of

1 issues and the scheduling of the hearing. That hearing shall be set no later than thirty (30) days following
2 receipt of the initial request for a hearing. In the discretion of the hearing officer, all or part of any
3 prehearing conference may be conducted by telephone if each participant has an opportunity to
4 participate, be heard, and to address proof and evidentiary concerns. The hearing officer is empowered
5 to issue appropriate orders and to regulate the conduct of the proceedings.

6 Either party may appeal to the Board an adverse ruling by giving written notice of appeal within ten (10)
7 working days of the hearing officer's delivery of the hearing officer's written findings and conclusions.
8 The Superintendent of Schools shall prepare a copy of the proceedings, including all transcripts and
9 evidence, documentary or otherwise, and transmit the same to the Board within twenty (20) working
10 days of the receipt of the notice of appeal.

11 The Board shall hear the appeal on the record, and no new evidence may be submitted by either party.
12 The appealing party may appear before the Board to argue why the adverse ruling should be overturned.
13 At the conclusion of the hearing, any member of the Board may vote to sustain the decision of the hearing
14 officer, send the record back for additional evidence, revise the penalty, or reverse the decision. The
15 Board shall render its decision within ten (10) working days after the conclusion of the hearing. In the
16 event that the decision of the Board is appealed to the chancery court, the Board shall transmit the entire
17 record to the chancery court for its review.

18 RESIGNATION

19 A teacher shall give the Superintendent of Schools notice of resignation at least thirty (30) days before
20 the effective date of the resignation. A teacher who fails to give such notice, in the absence of justifiable
21 extenuating circumstances, shall forfeit all tenure status. The Board may waive the thirty (30) days'
22 notice requirement and permit a teacher to resign in good standing.⁵

23 The conditions under which it is permissible to break a contract with the Board are as follows:⁶

- 24 1. The incapacity on the part of the teacher to perform the contract as evidenced by the certified
25 statement of a physician approved by the Board;
- 26 2. The drafting of a teacher into military service by a selective service board; and
- 27 3. The release, by written mutual consent, by the Board of the teacher from the contract that the
28 teacher has entered into with the Board.

29 Any teacher on leave shall notify the Superintendent of Schools in writing at least thirty (30) days prior
30 to the date of return if the teacher does not intend to return to the position from which he/she has taken
31 leave. Failure to render such notice may be considered a breach of contract.⁷

32 Upon a breach of contract, the Board, upon a motion recorded in its minutes, may file a complaint with
33 the Commissioner and request the suspension of a teacher's license. After the Commissioner has
34 provided the teacher an opportunity for defense during a hearing, the Commissioner may suspend the
35 license for no less than thirty (30) and no more than three hundred sixty-five (365) days.⁸

36 RETIREMENT

1 Retirement shall mean a termination of services under conditions that will allow the employee to draw
2 benefits from retirement plans and/or Social Security benefits. Employees eligible for retirement benefits
3 may elect to retire at any age according to the provisions of the retirement system.

4 Central office personnel shall assist employees in securing retirement benefits; however, it shall be the
5 responsibility of the retiring employee to provide verification of eligibility in writing from TCRS to the
6 central office. It shall be the responsibility of the retiring employee to file for benefits.

7 Employees who retire under TCRS may be employed up to one hundred twenty (120) days per year
8 without loss of retirement benefits. Retired teachers may substitute teach for additional days if the
9 Superintendent of Schools certifies in writing to the division of retirement that no other qualified
10 personnel are available to substitute teach.⁹

11 The Superintendent of Schools may employ teachers retired for at least one year for full-time
12 employment as a kindergarten through twelfth-grade teacher on a year-to-year basis. Retirement benefits
13 will not be lost or suspended under certain conditions, which include but are not limited to the
14 following:¹⁰

15 1. The Superintendent of Schools of the employing system must certify in writing that no other
16 qualified individuals are available to fill the position;

17 2. The Commissioner of Education must certify that the employing school system serves an area
18 that lacks qualified teachers to serve in the position to be filled;

19 3. The retired teacher must hold a valid license and shall not be entitled to tenure status;

20 4. The retired teacher shall not be eligible to accrue additional retirement benefits, accrue leave, or
21 receive medical insurance coverage; and

22 5. The salary paid to the retired member shall not be less than the rate of compensation set by the
23 Board for teachers with no experience filling similar positions, nor more than eighty-five
24 percent (85%) of the rate of compensation set by Board for teachers with comparable training
25 and years of experience filling similar positions.

Legal References

1. TCA 49-5-511(a)(3)
2. TCA 49-5-512(d)
3. TCA 49-5-511(a)(2)
4. TCA 49-5-511; TCA 49-5-512; TCA 49-5-513
5. TCA 49-5-508(a)
6. TCA 49-5-508(c)
7. TCA 49-5-706
8. TCA 49-5-411(b)
9. TCA 8-36-805
10. TCA 8-36-821

Cross References

- Hearings Before the Board of Education 1.401
Recommendations and File Transfers 5.203

Williamson County Board of Education

Monitoring: Review: Annually, in January	Descriptor Term: Separation Practices for Non-Tenured Teachers	Descriptor Code: 5.201	Issued Date:
		Rescinds: 5.201	Issued: 06/05/14

1 **SUSPENSION PENDING AN INVESTIGATION¹**

2 The Superintendent of Schools may suspend a teacher at any time that may seem necessary, pending
3 investigation, or final disposition of a case before the Board or an appeal. If the matter under investigation
4 is not the subject of an ongoing criminal investigation or a department of children's services
5 investigation, and if no charges for dismissal have been made, a suspension pending investigation shall
6 not exceed ninety (90) days in duration. If vindicated or reinstated, the non-tenured teacher shall be paid
7 full salary for the period of suspension.

8 **SUSPENSION OF THREE DAYS OR LESS²**

9 A Superintendent of Schools or his/her designee may suspend a teacher for incompetence, inefficiency,
10 neglect of duty, unprofessional conduct, and insubordination. Before an employee is suspended, he/she
11 shall be: (1) provided with written notice, including the reasons for the suspension along with an
12 explanation of the evidence; (2) given an opportunity to respond to the Superintendent at a recorded
13 conference, if requested within five (5) days; and (3) given a written decision of the suspension within
14 ten (10) days. Both parties may be represented by counsel at the conference, which shall be recorded.

15 **DISMISSAL OR SUSPENSION GREATER THAN THREE DAYS³**

16 The Superintendent of Schools may dismiss or suspend for more than three days any non-tenured teacher
17 during the contract year for incompetence, inefficiency, insubordination, improper conduct, or neglect
18 of duty after giving the non-tenured teacher, in writing, notice of the charge or charges.

19 The Superintendent of Schools shall give the non-tenured teacher an opportunity for a full and complete
20 hearing before an impartial hearing officer selected by the Board.

21 The hearing officer will hear the case and the employee shall have the right to:

- 22 1. be represented by counsel;
- 23
- 24 2. call and subpoena witnesses;
- 25
- 26 3. examine all witnesses; and
- 27
- 28 4. require that all testimony be given under oath.

29 Factual findings and decisions in all dismissal cases shall be reduced to written form and delivered to the
30 affected employee within ten (10) working days following the close of the hearing. The employee may
31 appeal the decision to the Board within ten (10) working days of the hearing officer rendering the written

1 decision to the employee. Written notice of appeal to the Board shall be given to the Superintendent of
2 Schools. Within twenty (20) working days of receipt of notice, the Superintendent of Schools shall
3 prepare a copy of the proceedings, transcript, documentary, and other evidence presented and provide
4 the Board a copy of the same.

5 The Board shall hear the appeal on the record. No new evidence shall be introduced. The non-tenured
6 teacher may appear in person or be represented by counsel and argue why the decision should be
7 modified or reversed. The Board shall take one of the following actions:

- 8 1. sustain the decision;
- 9
- 10 2. send the record back if additional evidence is necessary; or
- 11
- 12 3. revise the penalty or reverse the decision.

13 Before any decision to dismiss is made, a majority of the membership of the Board shall concur in
14 sustaining the charges. The Board shall render a decision on the appeal within ten (10) working days
15 after the conclusion of the hearing.

16 The Superintendent of Schools shall also have the right to appeal any adverse ruling by the hearing
17 officer in same manner as the non-tenured teacher.

18 Within twenty (20) working days after receipt of notice of the decision of the Board, either party may
19 appeal to the chancery court in the county where the school system is located. The Board shall provide
20 the entire record of the hearing and other evidence to the court.

21 **NONRENEWAL**

22 Non-tenured teachers are subject to the same rules and regulations and are entitled to the privileges of
23 employment enjoyed by tenured teachers except that they have no claim upon continuing employment
24 or tenure protections.

25 The Superintendent of Schools is under no obligation to re-employ non-tenured teachers at the end of
26 their contract period. If the Superintendent of Schools determines not to renew the contract of a non-
27 tenured teacher, written notice of non-renewal shall be hand delivered or sent to the employee by U.S.
28 mail so that it will be received by the employee within five (5) business days following the last
29 instructional day for the school year.⁴

30 **RESIGNATION**

31 A teacher shall give the Superintendent of Schools notice of resignation at least thirty (30) days before
32 the effective date of the resignation.⁵ The Board may waive the thirty (30) days-notice requirement and
33 permit a teacher to resign in good standing.

34 The conditions under which it is permissible to break a contract with the Board are as follows:⁶

- 35 1. The incapacity on the part of the teacher to perform the contract as evidenced by the certified
36 statement of a physician approved by the Board;

- 1 2. The drafting of a teacher into military service by a selective service board; and
- 2 3. The release, by written mutual consent, by the Board of the teacher from the contract which the
- 3 teacher has entered into with the Board.

4 Any teacher on leave shall notify the Superintendent of Schools in writing at least thirty (30) days prior
5 to the date of return if the teacher does not intend to return to the position from which he/she has taken
6 leave. Failure to render such notice may be considered a breach of contract.⁷

7 Upon a breach of contract, the Board, upon a motion recorded in its minutes, may file a complaint with
8 the Commissioner and request the suspension of a teacher's certificate. After the Commissioner has
9 provided the teacher an opportunity for defense during a hearing, the Commissioner may suspend the
10 certificate for no less than thirty (30) and no more than three hundred sixty-five (365) days.⁸

11 **RETIREMENT**

12 Retirement shall mean a termination of services under conditions which will allow the employee to draw
13 benefits from retirement plans and/or social security benefits.

14 Employees eligible for retirement benefits may elect to retire at any age according to the provisions of
15 the retirement system. Central office personnel shall assist employees in securing retirement benefits;
16 however, it shall be the responsibility of the retiring employee to provide verification of eligibility in
17 writing from TCRS to the central office. It shall be the responsibility of the retiring employee to file for
18 benefits.

19 Employees who retire under TCRS may be employed up to one hundred twenty (120) days per year
20 without loss of retirement benefits. Retired teachers may substitute teach for additional days if the
21 Superintendent of Schools certifies in writing to the division of retirement that no other qualified
22 personnel are available to substitute teach.⁹

23 The Superintendent of Schools may employ teachers retired for at least one year for full-time
24 employment as a kindergarten through twelfth grade teacher on a year-to-year basis. Retirement benefits
25 will not be lost or suspended under certain conditions, which include but are not limited to the
26 following:¹⁰

- 27 1. The Superintendent of Schools of the employing system must certify in writing that no other
28 qualified individuals are available to fill the position;
- 29 2. The Commissioner of Education must certify that the employing school system serves an area
30 that lacks qualified teachers to serve in the position to be filled;
- 31 3. The retired teacher must hold a valid license and shall not be entitled to tenure status;
- 32 3. The retired teacher must hold a valid license and shall not be entitled to tenure status;
- 33 4. The retired teacher shall not be eligible to accrue additional retirement benefits, accrue leave or
34 receive medical insurance coverage; and
- 35 5. The salary paid to the retired member shall not be less than the rate of compensation set by the
36 Board for teachers with no experience filling similar positions, nor more than eighty-five
37 percent (85%) of the rate of compensation set by Board for teachers with comparable training
38 and years of experience filling similar positions.
- 39 and years of experience filling similar positions.
- 40 and years of experience filling similar positions.

Legal References

1. TCA 49-5-511(a)(3)
2. TCA 49-5-512(d)
3. TCA 49-2-301(b)(1)(EE); TCA 49-5-512(d)
4. TCA 49-5-409
5. TCA 49-5-508(a)
6. TCA 49-5-411(a)
7. TCA 49-5-706
8. TCA 49-5-411(b)(4)
9. TCA 8-36-805
10. TCA 8-36-821

Cross References

Hearings Before the Board of Education 1.401
Recommendations and File Transfers 5.203

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MEMORANDUM

Date: March 22, 2021

To: Williamson County School Board

From: Dave Allen Ed.D
Assistant Superintendent of Teaching, Learning, and Assessment

Cc: Jason A. Golden
Superintendent

RE: 2021-22 WCS High School Course Offerings

- Attached is the Williamson County High School Courses for Units of High School Credit for the 2021-22 school year. I recommend these courses for approval.
- New courses proposed for Williamson County School Board approval for 2021-2022:
 - *African American History (state course code G04H23)*
 - *Exercise Science (state course code C14H22)*
 - *Pre-Law (state course code C30H08)*
 - *Social Media Marketing and Analytics (state course code C31H02)*
 - *Principles of Agribusiness (state course code C18H14)*
 - *Agricultural Business and Finance (state course code C18H11)*
- Special courses proposed for both state and Williamson County School Board approval for 2021-2022:
 - *World War II Honors (special course)*
- Special Programs of Study (SPOS) proposed for both state and Williamson County School Board approval for 2021-2022:
 - *Project Lead the Way SPOS (CTE)*
 - *Engineering by Design SPOS (CTE)*

**2021-22 WILLIAMSON COUNTY HIGH SCHOOL COURSES
FOR UNITS OF HIGH SCHOOL CREDIT**

Board Approval Pending

COURSES	NEW STATE COURSE CODE	MINIMUM CREDITS EARNED	MAXIMUM CREDITS EARNED	SPECIAL NOTES
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Special courses and course codes are approved by the Tennessee Department of Education.

LANGUAGE ARTS

English I	G01H09	1	1	
English I Honors	G01H09	1	1	
English II	G01H10	1	1	
English II Honors	G01H10	1	1	
English III	G01H11	1	1	
English III Honors	G01H11	1	1	
AP English III Language & Composition	G01H17	1	1	
IB English I HL	G01H12	1	1	FHS Only
English IV	G01H13	1	1	
English IV Honors	G01H13	1	1	
AP English IV Literature & Composition	G01H18	1	1	
IB English II HL	G01H14	1	1	FHS Only
Creative Writing	G01H16	0.5	1	
Journalism I	G01H15	0.5	1	
Journalism II	G01H02	0.5	1	
Speech & Communications	G01H06	0.5	1	
IB Theory of Knowledge I	G04H00	0.5	1	FHS Only
IB Film I SL	G05H45	1	1	FHS Only
9th English Language Development ELA	G22H00	0.5	1	
10th English Language Development ELA	G22H01	0.5	1	
11th English Language Development ELA	G22H02	0.5	1	
12th English Language Development ELA	G22H03	0.5	1	
English as a Second Language Support 9-12	G22H04	0.5	4	
Tier III English Language Arts Intervention	G01H19	0.5	1	Pass/Fail

Special Courses

Greek & Roman Mythology (Special Course)	Y01H20	0.5	0.5	
Leadership (Special Course)	Y26H60	0.5	1	
Multicultural Minds (Special Course)	Y01H21	0.5	1	

Perspectives & Cultural Literacy (Special Course)	Y01H78	0.5	1	
Film as Literature (Special Course)	Y01H19	0.5	1	
MATHEMATICS				
Algebra I	G01H00	1	1	
Algebra I Honors	G01H00	1	1	
Algebra I (1A)	G02H03	1	1	IEP Math Only
Algebra (1B)	G02H04	1	1	IEP Math Only
Applied Math (Senior)	G02H42	1	1	SENIOR course only
Bridge Math (Senior)	G02H41	1	1	SENIOR course only
Geometry	G02H11	1	1	
Geometry A	G02H14	1	1	IEP Math Only
Geometry B	G02H15	1	1	IEP Math Only
Geometry Honors	G02H11	1	1	
Algebra II	G02H05	1	1	
Algebra II Honors	G02H05	1	1	
IB Math Studies Hnrs I SL	G02H39	1	1	FHS Only; Shall be treated as an Honors, not an IB course for GPA & weighting purposes per Bd Policy 4.600
IB Mathematics I SL	G02H08	1	1	FHS Only
IB Mathematics II SL	G02H72	1	1	FHS Only
Pre-Calculus	G02H23	1	1	
Pre-Calculus Honors	G02H23	1	1	
Calculus Honors	G02H18	1	1	
Statistics	G02H37	1	1	
AP Statistics	G02H26	1	1	
AP Calculus AB	G02H24	1	1	
AP Calculus BC	G02H25	1	1	
Tier III Math Intervention	G02H22	0.5	1	Pass/Fail
SCIENCE				
Biology I	G03H03	1	1	
Biology IA	G03H06	1	1	IEP Science Only
Biology 1B	G03H07	1	1	IEP Science Only
Biology I Honors	G03H03	1	1	
Biology II	G03H09	1	1	
AP Biology	G03H10	1	1	
IB Biology I HL	G03H08	1	1	FHS Only
IB Biology II HL	G03H11	1	1	FHS Only
IB Biology III HL	G03H72	1	1	FHS Only

Chemistry I	G03H12	1	1	
Chemistry I Honors	G03H12	1	1	
AP Chemistry	G03H16	1	1	
IB Chemistry I SL	G03H18	1	1	FHS Only
IB Chemistry I HL	G03H37	1	1	FHS Only
IB Chemistry II HL	G03H30	1	1	FHS Only
Ecology	G03H32	1	1	
Ecology Honors	G03H32	1	1	
Environmental Science	G03H33	1	1	
AP Environmental Science	G03H25	1	1	
Human Anatomy & Physiology	G03H31	1	1	
Human Anatomy & Physiology Honors	G03H16	1	1	
Physical Science	G03H00	1	1	
Physical Science Honors	G03H00	1	1	
Physics I	G03H20	1	1	
Physics I Honors	G03H20	1	1	
AP Physics I	G03H27	1	1	
AP Physics II	G03H28	1	1	
IB Physics I HL	G03H19	1	1	FHS Only
IB Physics II HL	G03H23	1	1	FHS Only
AP Physics C: Mechanics	G03H29	0.5	1	
AP Physics C: Electricity & Magnetism	G03H24	0.5	1	
Scientific Research Honors	G03H35	1	1	
Special Courses				
Astronomy SL (Special Course)	Y03H11	0.5	1	
Astronomy HL (Special Course)	Y03H11	0.5	1	
Intro to Organic Chemistry HL (Special Course)	Y03H14	1	1	
SOCIAL STUDIES				
Bible	G01H25	1	1	
African American History	G04H23	0.5	1	new course - pending board approval
AP Human Geography	G04H30	1	1	
World Geography	G04H07	0.5	0.5	
World History & Geography	G04H10	1	1	
World History & Geography Honors	G04H10	1	1	
AP World History	G04H29	1	1	
AP European History	G04H22	1	1	
US History & Geography	G04H11	1	1	

US History & Geography Honors	G04H11	1	1	
AP US History	G04H21	1	1	
US Government & Civics	G04H12	0.5	0.5	
US Government & Civics Honors	G04H12	0.5	0.5	
AP US Government & Politics	G04H26	0.5	0.5	
AP US Comparative Government & Politics	G04H27	0.5	0.5	
Economics	G04H13	0.5	0.5	
Economics Honors	G04H13	0.5	0.5	
AP Microeconomics	G04H24	0.5	0.5	
AP Macroeconomics	G04H25	0.5	0.5	
Personal Finance	G04H36	0.5	0.5	
Psychology	G04H15	0.5	0.5	
AP Psychology	G04H28	1	1	
IB Business Management I SL	G12H02	1	1	FHS Only
IB Business Management II SL	G12H03	1	1	FHS Only
IB Psychology I SL	G04H32	1	1	FHS Only
IB History of the Americas I HL	G04H05	1	1	FHS Only
IB History of the Americas II HL	G04H06	1	1	FHS Only
IB Information Technology in a Global Society I HL	G10H00	1	1	FHS Only
Contemporary Issues	G04H17	0.5	1	
Sociology	G04H14	0.5	0.5	
Tennessee History	G04H01	0.5	0.5	
Special Courses				
Abnormal Psychology Honors (Special Course)	Y04H21	0.5	0.5	
History of Ideas Honors (Special Course)	Y04H27	0.5	1	
World War II Honors (Special Course)		0.5	0.5	new course - pending both state and board approval
American Civil War & Reconstruction (Special Course)	Y04H28	0.5	0.5	
WORLD LANGUAGE				
Chinese I (Mandarin) Honors	G24H48	1	1	
Chinese II (Mandarin) Honors	G24H49	1	1	
Chinese III (Mandarin) Honors	G24H51	1	1	
Chinese IV (Mandarin) Honors	G24H52	1	1	
AP Chinese Language & Culture	G24H54	1	1	
French I	G24H21	1	1	
French I Honors	G24H21	1	1	
French II	G24H22	1	1	
French II Honors	G24H22	1	1	

French III	G24H23	1	1	
French III Honors	G24H23	1	1	
French IV Honors	G24H24	1	1	
AP French Language & Culture	G24H25	1	1	
IB French I SL/HL	G24HE4	1	1	FHS Only
IB French II SL/HL	G24HE5	1	1	FHS Only
German I	G24H29	1	1	
German I Honors	G24H29	1	1	
German II	G24H30	1	1	
German II Honors	G24H30	1	1	
German III	G24H31	1	1	
German III Honors	G24H31	1	1	
German IV Honors	G24H32	1	1	
AP German Language & Culture	G24H33	1	1	
Latin I	G24H13	1	1	
Latin I Honors	G24H13	1	1	
Latin II	G24H14	1	1	
Latin II Honors	G24H14	1	1	
Latin III Honors	G24H15	1	1	
AP Latin	G24H17	1	1	
Spanish I	G24H04	1	1	
Spanish I Honors	G24H04	1	1	
Spanish II	G24H05	1	1	
Spanish II Honors	G24H05	1	1	
Spanish III	G24H06	1	1	
Spanish III Honors	G24H06	1	1	
Spanish IV Honors	G24H07	1	1	
AP Spanish Language & Culture	G24H08	1	1	
AP Spanish Literature & Culture	G24H09	1	1	
Spanish for Heritage Speakers I	G24H60	1	1	
Spanish for Heritage Speakers II	G24H61	1	1	
IB Spanish I SL/HL	G24HG5	1	1	FHS Only
IB Spanish II SL/HL	G24HG6	1	1	FHS Only
IB Language B Spanish Ab Initio I SL	G24HF4	1	1	FHS Only
IB Language B French Ab Initio I SL	G24HF2	1	1	FHS Only
PHYSICAL EDUCATION - Only 3 credits may be earned in 4 years (includes Wellness)				
Lifetime Wellness	G08H02	1	1**	
Physical Education I	G08H00	1	1**	

Physical Education II	G08H01	0.5	0.5	Pass/Fail
JROTC I	G08H04	1	1	
JROTC II	G08H05	1	1	
JROTC III	G08H06	1	1	
JROTC IV	G08H07	1	1	
JROTC IX	G08H12	1	1	
Special Courses				
Weights & Kinesiology I (Special Course)	Y08H11	0.5	1**	
Weights & Kinesiology II (Special Course)	Y08H12	1	1**	
FINE ARTS				
Introduction to Dance Techniques	G05H20	0.5	1	
Intermediate Dance	G05H21	0.5	3	
Advanced Dance	G05H22	0.5	3	
Dance IV	G05H23	0.5	3	
IB Dance SL/HL	G05H73	1	1	FHS Only
Visual Art I	G05H08	1	1	
Visual Art II:2D	G05H09	1	1	
Visual Art II:3D	G05H09	1	1	
Visual Art III:2D	G05H10	1	1	
Visual Art III:3D	G05H10	1	1	
Visual Art III Honors:2D	G05H10	1	1	
Visual Art III Honors:3D	G05H10	1	1	
Music Theory	G05H44	1	1	
IB Visual Art I SL/HL	G05H46	1	1	FHS Only
IB Visual Art II HL	G05H28	1	1	FHS Only
AP Studio Art: Drawing	G05H24	1	1	
AP Studio Art: 3D Design	G05H29	1	1	
AP Studio Art: 2D Design	G05H30	1	1	
AP Art History	G05H25	1	1	
Multi-Age Instrumental Music (Band/Orchestra) 6-12	G05X14	1	4	
Multi-Age Instrumental Music (Band/Orchestra) 6-12 Honors	G05X14	1	4	9th-12th by audition only
AP Music Theory	G05H26	1	1	
IB Music I SL/HL	G05H12	1	1	FHS Only
Media Arts I	G05H05	0.5	1	
Media Arts II	G05H06	0.5	1	
Media Arts III	G05H07	0.5	1	
Introduction to Guitar	G05H36	1	3	
Intermediate Guitar	G05H37	1	3	

Advanced Guitar	G05H38	1	3	
Guitar IV	G05H39	1	1	
Introduction to Piano	G05H36	1	3	
Intermediate Piano	G05H37	1	3	
Advanced Piano	G05H38	1	3	
Class Piano IV	G05H39	1	4	
Multi-Age Vocal Music (Chorus/Choir) 9-12	G05X12	1	4	
Multi-Age Vocal Music (Chorus/Choir) 9-12 Honors	G05X12	1	4	9th-12th by audition only
Theater Arts I	G05H16	1	1	
Theater Arts II	G05H17	0.5	1	
Theater Arts III	G05H18	1	1	
Theater Arts IV	G05H19	1	1	
Art History	G05HC8	1	1	
Music History	G05HB3	1	1	
Special Courses				
Commercial Music Honors (Special Course)	Y05H21	1	2	
Theater Arts Production (Special Course)	Y05H22	1	2	
OTHER				
AP Research	G01H23	1	1	
AP Seminar	G01H22	1	1	
Preparing for ACT, Postsecondary, & Career (ACT Review)	G25H00	0.5	1	Pass/Fail
E-Courses		0.5	1	Pass/Fail
Driver Training (Not offered during the regular school day)	G08H03	0.5	0.5	Pass/Fail
Tennessee Student Success	G25H02	0.5	1	
STUDENT SUPPORT SERVICES				
Alternate Academic Diploma - Algebra II	S02H01	1	1	
Alternate Academic Diploma - Applied Mathematical Concepts	S02H03	1	1	
Alternate Academic Diploma - Earth & Space Science	S03H01	1	1	
Alternate Academic Diploma - Economics	S04H03	0.5	0.5	
Alternate Academic Diploma - English I	S01H00	1	1	
Alternate Academic Diploma - English III	S01H02	1	1	

Alternate Academic Diploma - English IV	S01H03	1	1	
Alternate Academic Diploma - Geometry I	S02H02	1	1	
Alternate Academic Diploma - Personal Finance	S25H02	0.5	0.5	
Alternate Academic Diploma - Physical Science	S03H00	1	1	
Alternate Academic Diploma - U.S. Government & Civics	S25H00	0.5	0.5	
Alternate Academic Diploma - U.S. History & Geography	S04H01	1	1	
Alternate Academic Diploma - World History & Geography	S04H00	1	1	
Alternate Academic Diploma - Algebra I	S02H00	1	1	
Alternate Academic Diploma - Biology I	S03H02	1	1	
Alternate Academic Diploma - English II	S01H01	1	1	
Completion of Partial SE Schedule	S25X21	0.5	10	Use to fill the schedule of a student on an abbreviated day per IEP team decision.
Comprehensive Program Grades 9-12 (English Language Arts)	S01H04	1	4	
Comprehensive Program Grades 9-12 - Math	S02H04	1	4	
Comprehensive Program Grades 9-12 - Science	S03H03	1	4	
Comprehensive Program Grades 9-12 - Social Studies	S04H04	1	4	
Hearing/Deaf Ed Program Grades 7-12 - Inclusion	S25X20	1	4	
Intellectually Gifted Program Grades 7-12	S25X11			
Language Program Grades 7-12	S25X16			Use <u>only</u> for students receiving walk-in or drop-in language therapy.
Speech Program Grades 7-12	S25X08			
Special Education Intervention Grades 6-12	S25X27	1	4	
Vision Program Grades 7-12 - Inclusion	S25X14	1	4	
Work-Based Learning: Special Ed Transition	S25H01	0.5	6	
Principles of Transition-Introduction to Self-determination	S25X28	1	1	
Principles of Transition-Focus on Adulthood	S25H03	1	1	
Principles of Transition-Planning for Postsecondary	S25H04	1	1	
TRANSFER CREDITS				
Language Arts				
English Transfer Credit	G01H28			
World Language				
World Language Transfer Credit I	G24H68			
World Language Transfer Credit II	G24H69			
World Language Transfer Credit III	G24H70			

Fine Arts				
Music Transfer Credit	G05H47			
Visual Art Transfer Credit	G05H48			
Theatre Transfer Credit	G05H49			
Dance Transfer Credit	G05H50			
Mathematics				
Mathematics Transfer Credit	G02H46			
Science				
Science Transfer Credit	G03H41			
Social Studies				
Social Studies Transfer Credit	G04H38			
CAREER AND TECHNICAL EDUCATION				
ADVANCED MANUFACTURING				
Principles of Manufacturing	C13H05	1	2	
Digital Electronics	C13H07	1	1	
Mechatronics I	C13H16	1	1	
Mechatronics II	C13H17	1	2	
Advanced Manufacturing Practicum	C13H08	1	2	
AGRICULTURAL, FOOD & NATURAL RESOURCES				
Agriscience	C18H19	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Veterinary & Animal Science or Horticulture Science Program of Studies.
Greenhouse Management	C18H17	1	1	
Landscaping & Turf Science	C18H16	0.5	1	
Large Animal Science	C18H27	1	1	
Principles of Plant Science & Hydroculture	C18H30	1	1	
Small Animal Science	C18H20	1	1	
Veterinary Science	C18H21	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Veterinary Animal Science Program of Studies.

Principles of Agribusiness	C18H14			new course - pending board approval
Agricultural Business and Finance	C18H11			new course - pending board approval
ARCHITECTURE & CONSTRUCTION				
Structural Systems I	C17H26	1	2	
Structural Systems II	C17H27	1	2	
Fundamentals of Construction	C17H15	1	1	
Construction Practicum	C17H22	1	1	
Architectural & Engineering Design I	C17H13	1	1	
Architectural & Engineering Design II	C17H14	1	1	
Architectural & Engineering Design III	C17H10	1	2	
Engineering Practicum - Honors	C17H21	1	1	
Geographic Information Systems	C03H14	1	1	
Plumbing Systems	C17H18	1	1	
HVAC	C17H17	1	1	
ARTS, AUDIO/VISUAL TECHNOLOGY & COMMUNICATIONS				
Digital Arts & Design I	C05H07	1	1	Fine Art & elective focus credit <u>only</u> for students completing a Digital Arts & Design Program of Studies.
Digital Arts & Design II	C05H08	1	1	
Digital Arts & Design III	C05H09	1	2	
Applied Arts Practicum	C11H07	1	1	This will be used for the practicum course for all POS & SPOS in this Cluster
Television & Film Production/AV Production I	C11H01	1	1	
Television & Film Production/AV Production II	C11H02	1	1	
Television & Film Production/AV Production III	C11H03	1	2	
Special Courses				
Music Industry Audio Production I (Special Course)	Y26H55	1	1	
Music Industry Audio Production II (Special Course)	Y26H56	1	1	
Music Industry Audio Production III (Special Course)	Y26H57	1	2	
BUSINESS MANAGEMENT & ADMINISTRATION				
Accounting I	C12H27	0.5	1	
Business Management	C12H17	1	1	
Computer Applications	C12H19	0.5	1	

Virtual Enterprise International	C12H23	1	2	Economics & elective focus credit for students completing any CTE Program of Studies.
Business & Enterprise Practicum	C12H35	1	1	
EDUCATION & TRAINING				
Fundamentals of Education	C25H05	1	1	
Early Childhood Education Careers I	C23H01	1	1	
Early Childhood Education Careers II	C23H02	1	2	
Early Childhood Education Careers III	C23H03	1	2	
Teaching as a Profession I	C25H04	1	1	
Teaching as a Profession II	C25H06	1	1	
Teaching as a Profession III	C25H07	1	1	
FINANCE				
Accounting I	C12H27	0.5	1	
Accounting II	C12H28	1	1	
HOSPITALITY & TOURISM				
Culinary Arts I	C16H06	1	1	
Culinary Arts II	C16H07	1	2	
Culinary Arts III	C16H08	1	2	
Culinary Arts IV	C16H09	1	1	
HUMAN SERVICES				
Cosmetology I	C19H12	1	1	
Cosmetology II	C19H14	1	2	
Cosmetology III	C19H13	1	2	
Cosmetology IV	C19H21	1	2	
Nutrition Across the Lifespan	C19H15	0.5	1	
Nutrition Science & Diet Therapy	C19H16	1	1	
Human Services Practicum	C19H20	1	1	

INFORMATION TECHNOLOGY

AP Computer Science A	G02H45	1	1	Math course, AP focus credit & Information Technology focus credit
AP Computer Science Principles	G02H44	1	1	
IB Computer Science SL	G02H66	1	1	
Computer Science Foundations	C10H11	1	1	
Coding I	C10H14	1	1	
Coding II	C10H15	1	1	
Web Design Foundations	C10H16	1	1	
Coding Practicum - Honors	C10H08	1	1	
Coding Practicum / Autonomous Vehicles - Honors	C10H08	1	2	
Cybersecurity I	C10H19	1	1	

LAW, PUBLIC SAFETY, CORRECTS & SECURITY

Criminal Justice I	C15H10	1	1	
Criminal Justice II	C15H11	1	2	
Criminal Justice III: Investigation	C15H12	1	1	
Pre-Law I Honors	C30H08	1	1	new course - pending board approval

MARKETING

Advertising & Public Relations	C12H32	0.5	1	
Entrepreneurship	C12H31	1	1	Economics & elective focus credit for students completing any CTE Program of Studies.
Marketing & Management I: Principles	C12H29	1	1	Economics & elective focus credit for students completing any CTE Program of Studies.
Marketing & Management II - Advanced Strategies	C12H30	1	1	
Retail Operations	C12H33	1	1	Economics & elective focus credit for students completing any CTE Program of Studies.
Virtual Enterprise International	C12H23	1	2	Economics & elective focus credit for students completing any CTE Program of Studies.

Event Planning and Management	C16H12	1	1	
Social Media Marketing and Analytics	C31H02	1	1	RHS Only; Pending board approval
Business & Entrepreneurship Practicum	C12H35	1	1	
MEDICAL SCIENCE				
Cardiovascular Services	C14H18	1	1	
Clinical Internship	C14H11	0.5	2	
Diagnostic Medicine	C14H12	1	1	
Emergency Medical Services - Honors	C14H13	1	1	
Health Science Anatomy and Physiology - Honors	C14H09	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Biotechnology Research, Diagnostic Services, Emergency Services, Therapeutic Clinical Services or Therapeutic Nursing Services Program of Study.
Health Science Education	C14H14	1	1	
Medical Therapeutics - Honors	C14H15	1	1	
Nursing Education - Honors	C14H16	1	1	
Exercise Science Honors	C14H22	1	1	new course - pending board approval
Rehabilitation Careers - Honors	C14H08	1	1	
Special Courses				
Medical Interventions (PLTW) - Honors (Special Course)		1	1	New Course--Denied by state due to BioSTEM program of study option
Human Body Systems (PLTW) - Honors (Special Course)	Y26H62	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Biomedical Science (PLTW) Program of Study.
Principles of BioMedical Science (PLTW)-Honors (Special Course)	Y26H61	1	1	
SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS				
Foundations of Technology (EBD)		1	1	Pending board and state approval; Starting 2021-2022
Technological Design (EBD)		1	1	Pending board and state approval; Starting 2021-2022
Advanced Design Applications (EBD)		1	1	Pending board and state approval; Starting 2021-2022

Civil Engineering & Architecture (PLTW) - Honors		1	1	Pending board and state approval; Starting 2021-2022
Introduction to Engineering Design (PLTW) - Honors		1	1	Pending board and state approval; Starting 2021-2022
Digital Electronics (PLTW) - Honors		1	1	Pending board and state approval; Starting 2021-2022
Engineering Design and Development (PLTW) - Honors		1	1	Pending board and state approval; Starting 2021-2022
Principles of Engineering (PLTW) - Honors		1	1	Pending board and state approval; Starting 2021-2022; Lab Science & elective focus credit only for students completing an Engineering Project Lead the Way Program of Studies
Aerospace Engineering	C21H21	1	1	
Engineering Through Service Learning/ Engineering Design-Honors	C21H31	1	1	
STEM Practicum/Research - Honors	C21H18	1	1	
Principles of Engineering Technology	C21H04	1	1	
Engineering Design I	C21H05	1	1	
Engineering Design II	C21H06	1	1	
Robotics & Automated Systems Honors	C13H15	1	1	
TRANSPORTATION, DISTRIBUTION & LOGISTICS				
Introduction to Collision Repair	C20H20	1	1	
Collision Repair - Non-Structural	C20H13	1	2	
Collision Repair - Painting & Refinishing	C20H14	1	1	
Collision Repair-Damage Analysis, Estimating & Customer Service	C20H19	1	1	
WORK-BASED LEARNING				
Work-Based Learning: Career Practicum	C20H17	0.5	2	
Success Skills through Service Learning (NCTE)	C15H13	0.5	1	Pass/Fail
<i>All WBL placements must follow the guidelines in the work-based learning manual. Certain WCS health science courses are pre-requisites to enrolling in a health clinical. Reference health science state standards.</i>				
GENERAL CTE				
Jobs for Tennessee Graduates (JTG)	C25H09	0.5	1	
<i>Non-Career & Technical Education (NCTE) courses are not recognized as career and technical education (CTE) courses. NCTE courses cannot be used to complete a CTE elective focus for a student.</i>				



Williamson County Schools 2021-2022 Special Course Application

The lead school for a special course must complete the special course application for initial board and state approval or to renew a special course. In addition to completion of the special course application, the lead school must develop and/or update a scope and sequence for the special course prior to the start of the next school year. This scope and sequence document will be shared with other schools in the district that offer the special course to ensure consistency across the district.

Special Course Information

Special Course Name:

World War II Honors

Lead School Name:

Nolensville High School

School Contact Name:

Rebecca Leeper

School Contact Title:

Teacher

What is the proposed level for this course?

- Level 1 (Introduction)
- Level 2 (Intermediate)
- Level 3 (Advanced)**
- Level 4 (Capstone)

What is the justification for the proposed level for this special course?

The proposed special course is a project-based elective focusing on the development of research and presentation skills for students who desire to learn about the globalization and leadership during the WW II era. Due to the rigor of the curriculum and high expectations for student performance at the honors level including but not limited to research-based presentations, this course will align with a level 3 advanced course.

Course Delivery Model: Will any portion of this course be delivered online?

- Yes
- No**

If online delivery: n/a

- Synchronous
- Asynchronous
- Combination of both synchronous and asynchronous

Select the content area for which credit will be awarded upon completion of this special course?

- CTE
- English
- Fine Arts
- Math
- Physical Education or Health
- Science
- Social Studies**
- Special Education
- World Language
- Other

If you chose CTE, specify career cluster:

If you chose other, specify subject(s) included:

Special Course Description

General description of the special course:

This course offers a comprehensive study of World War II as an elective honors-level one semester study designed to deepen students' understanding while developing research and presentation skills. The course will include a teacher-led introduction of a World War II topic such as political leadership, the war in the Pacific, the war in Europe, the Holocaust, and the US Homefront. Students will select related sub-topics to research i.e., Winston Churchill, Iwo Jima, D-Day, the camp at Dachau, or Rosie the Riveter. Also, students will learn how to select high quality primary and secondary sources from library and internet sources. Students will present their topics to their peers in class. Students should take this class if they have a desire to learn more about World War II or if they desire to develop their research and/or presentation skills.

Number of credits to be offered:

.5

Pre-requisite courses:

Completion of World History or US History

When will this special course be offered?

- Trimester schedule
- Semester schedule**
- Year-long schedule

Required Teacher endorsements for NON CTE courses:

Justification for offering this special course (reason for including this course in the school program):

The goal is to meet strong student interest while developing research and presentation skills.

Describe how this course was developed:

The lead teacher worked with the district curriculum specialist to develop the course by pulling from many of the current state standards in World History and U.S. History, focusing on the TN Social Studies Practices (SSP.01-.06), and online educational resources to design an honors level course. The emphasis is not just content knowledge but content gained from research, data analysis, document analysis, evidence citing, and presentation skills.

List the names/titles of the individuals who developed this course:

Rebecca Leeper, teacher

David Rector, curriculum specialist

Course standards including alignment to Tennessee Academic Standards:

**Please provide this information in an uploaded separate document.*

Content Area/Career Cluster (CTE Only):

Industry Certification (CTE Only):

Early postsecondary opportunities and/or industry certifications:

Provide any other pertinent information about this course: