



Williamson County Board Work Session

March 23, 2023 6:00 PM

Support Services Building - Professional Development Room

1. Call to Order

2. Consent Agenda

a. Approval of the February 20, 2023 School Board Meeting Minutes

b. Board Policies - Second Reading

I. 1.703 School Attendance Areas, Zoning and Nonresident

II. 4.406 Use of Internet (New)

c. Board Policy for Deletion Second Reading

I. 1.805 Use of Electronic Mail

d. Recommendation for Field Trip Fee Requests

3. Superintendent's Report (45 minutes)

Jason Golden

a. Math Textbook Adoption Process

b. Strategic Planning Update

4. Operations Report (5 minutes)

Kevin Fortney

5. Board Chair Report (10 minutes)

Angela Durham

6. New Business

a. Approval of the 2023-2024 School Budget (30 minutes)

Rachel Farmer

I. General Purpose School Fund

II. Central Cafeteria Fund

III. Extended School Program Fund

IV. Capital Requests

b. Approval of Textbooks Adoption Committee Recommendation for Math Textbooks (Annual Agenda Item)

Jason Golden

c. Approval of 2023-2024 High School Courses (Annual Agenda Item)

Jason Golden

d. Approval of 2023-2024 Special Course Application (Annual Agenda Item)

Jason Golden

7. Monthly Reports & Miscellaneous Information

a. February - End of the Month Financials

b. February Purchasing Report

c. Overnight Field Trips



Williamson County School Board Meeting
February 20, 2023 6:30 PM
Williamson County Administrative Complex - Auditorium

Attendance Taken at 6:31 PM.

Mrs. Jennifer Aprea: Present
Mr. Drason Beasley: Present
Mr. Joshua Brown: Present
Mr. Dan Cash: Present
Mrs. Donna Clements: Present
Ms. Sheila Cleveland: Present
Mrs. Angela Durham: Present
Mr. Jay Galbreath: Present
Mr. KC Haugh: Present
Mr. Eliot Mitchell: Present
Mr. Eric Welch: Present
Mr. Rick Wimberly: Present

Present: 12.

1. Call to Order

- a. Record Attendance
- b. Pledge of Allegiance and a Moment of Silence

Madam Chair Durham called the meeting to order. She thanked the Sheriff's Deputies, Mark Gorman, and George Hissong for attending the meeting. Durham called upon Vice Chair Brown to lead the Pledge of Allegiance, followed by a moment of silence.

2. Items of Particular Public Interest (Public Comment)

The following spoke during public comment.

Cory Martin spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Jeff Stewart spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Quen Williams spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Jody Smith spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Revida Rahman spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Denise Ondrejcek spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Alessandra (Allie) Colson spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Colita Perkins spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Marie Fellhauer spoke about Moms for America.

Kate Keese spoke about naming the new elementary school on Wilkes Lane, Amanda H. North.

Laura Kleman spoke about book reconsiderations.

3. Approval of Agenda

Madam Chair Durham presented the agenda for approval.

Motion Passed: Motion by Mr. KC Haugh to approve. A second was made by Mr. Eric Welch.

Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes

Yes: 12, Nay: 0

4. Approval of Consent Agenda

Madam Chair Durham presented the consent agenda for approval.

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

Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes

Yes: 12, Nay: 0

- a. Approval of January 17, 2023 School Board Meeting Minutes
- b. Board Policies - Second Reading
 - I. 4.302 Field Trips
 - II. 4.600 Report Cards and Grading Systems
 - III. 5.310 Vacations and Holidays
- c. Recommendation for Field Trip Fee Requests
- d. Approval of ePlan's Title III Immigrant Grant
- e. Approval of ePlan's Resilient Communities Grant
- f. Approval of ESSER 3.0 Public Plan for Remaining Funds Addendum 2022-2023
- g. Approval of Safe Return to In-Person Instruction and Continuity of Services Plan Addendum 2022-2023

h. Approval of Town of Thompson's Station Request for a Utility Easement at Independence High School.

5. Communications to the Board

a. Superintendent's Report

Superintendent Jason Golden thanked the individuals who spoke during public comment. He gave a special thank you to the third grader for sharing her thoughts. He reminded viewers to go back and watch the February 16 Work Session, where the Board discussed math textbook adoption and the vision for the College, Career and Technical Education (CCTE) Innovation Hub. The Innovation Hub would be funded in the first year by a state grant. The plan is to locate the hub on the north side of Franklin High School's campus.

Golden spoke about the Strategic Planning process. He talked about the three community meetings that have already taken place throughout the county and the two remaining Strategic Planning community input sessions on February 21 at Fairview High and February 23 at Mill Creek Middle. Both meetings are from 5:30 -7 pm. These are interactive meetings for all community members to share their thoughts and dreams about where Williamson County Schools can be in the next five years.

I. Student, Staff and School Spotlights

In Student Spotlights, the district celebrated Trinity Elementary's Lisa Tateuchi for being the Tennessee 2022 Civics Essay State Champion in third through fifth grade.

The district's theater students were also honored. Centennial High's Valencia Acosta, Franklin High's Tatum Lander, Franklin High's Melody Brooke Myers, Independence High's Emily Ebanks, Independence High's Abram Knott, Independence High's Tristan Valdez, Page High's Vismaya Channappa, Page High's Ahnna Tate and Summit High's Amaya Weakley earned the Tennessee Theatre Educators Association (TTEA) All-State Acting designation.

Centennial High's Abigail Levy, Savannah Grace Meinert and Celeste Phillips; Independence High's Sawyer Curtis, Emily Ebanks, Abram Knott, Luke Pearson and Zoe Phillips; Nolensville High's Whitney Reamer; Page High's Emily Sullivan and Ahnna Tate; and Summit High's Emma Dolberry and Kyhlah Jones earned places on the TTEA All-State Musical Theater.

Brentwood High's Ryan Czarneski and Centennial High's Rackley earned the TTEA All-State Design/Tech designation.

b. Board Chair Report

Madam Chair Durham thanked Vice-Chair Brown for leading the work session in her absence.

6. New Business

a. 2022 - 2023 School Board Budget

I. Approval of Central Cafeteria Fund Amendment 02.23 Supply Chain Assistance First Award - \$66,687.00

Madam Chair Durham called upon Superintendent Golden who recommended approval of Central Cafeteria Fund Amendment 02.23 Supply Chain Assistance First Award in the amount of \$66,687.00.

Motion Passed: Motion by Mrs. Donna Clements to approve. A second was made by Mrs. Jennifer Aprea.

Mr. Eliot Mitchell: Yes

Mr. Joshua Brown: Yes

Mrs. Jennifer Aprea: Yes

Mr. Jay Galbreath: Yes

Ms. Sheila Cleveland: Yes

Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes

Yes: 12, Nay: 0

II. Approval of Central Cafeteria Fund Amendment 02.23 Supply Chain Assistance Second Award - \$1,168,932.02

Madam Chair Durham called upon Superintendent Golden who recommended approval of Central Cafeteria Fund Amendment 02.23 Supply Chain Assistance Second Award in the amount of \$1,168,932.02.

Motion Passed: Motion by Mr. Eric Welch to approve. A second was made by Mr. Joshua Brown.

Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes

Yes: 12, Nay: 0

III. Approval of Capital Fund Amendment 02.23 Intracategory Transfer - Cox and Wilkes - \$580,000.00

Madam Chair Durham called upon Superintendent Golden who recommended approval of Capital Fund Amendment 02.23 Intracategory Transfer for Cox and Wilkes in the amount of \$580,000.00.

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

Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes

Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Yes: 12, Nay: 0

IV. Capital Fund Amendment 02.23 Intracategory Transfer Mill Creek Middle Softball Field - \$336,356.00

Madam Chair Durham called upon Superintendent Golden who recommended approval of Capital Fund Amendment 02.23 Intracategory Transfer for Mill Creek Softball Field in the amount of \$336,356.00.

Motion Passed: Motion by Mrs. Jennifer Aprea to approve. A second was made by Mr. Drason Beasley.

Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Yes: 12, Nay: 0

V. General Purpose School Fund Amendment 02.23 Disproportionality from IDEA - \$207,356.85

Madam Chair Durham called upon Superintendent Golden who recommended approval of General Purpose School Fund Amendment 02.23 Disproportionality from IDEA in the amount of \$207,356.85.

Motion Passed: Motion by Mr. KC Haugh to approve. A second was made by Mrs. Jennifer Aprea.

Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Yes: 12, Nay: 0

VI. General Purpose School Fund Resolution 03.23 Nursing Intracategory Transfer - \$38,634.00

Madam Chair Durham called upon Superintendent Golden who recommended approval of General Purpose School Fund Resolution 03.23 Nursing Intracategory Transfer in the amount of \$38,634.00.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mr. Joshua Brown.

Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes

Yes: 12, Nay: 0

VII. Central Cafeteria Fund Resolution 03.23 Central Cafeteria Excess Fund Balance - \$3,363,130.28

Madam Chair Durham called upon Superintendent Golden who recommended approval of General Purpose School Fund Resolution 03.23 Central Fund Excess Fund Balance in the amount of \$3,363,130.28.

Motion Passed: Motion by Mrs. Jennifer Aprea to approve. A second was made by Mr. Eric Welch.

Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes

Yes: 12, Nay: 0

b. Approval of the 2023-2024 Family Tuition Rate (Annual Agenda Item)

Madam Chair Durham called upon Superintendent Golden who recommended approval of the 2023-2024 Family Tuition Rate (Annual Agenda Item).

Motion Passed: Motion by Mr. Dan Cash to approve. A second was made by Mr. Rick Wimberly.

Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Yes: 12, Nay: 0

c. Approval of School Fees (Annual Agenda Item)

Madam Chair Durham called upon Superintendent Golden who recommended approval of the 2023-2024 School Fees (Annual Agenda Item).

Motion Passed: Motion by Mr. Eric Welch to approve. A second was made by Mr. KC Haugh.

Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Nay
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Nay
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Yes: 10, Nay: 2

d. Approval of ENCORE Summer 2023 Enrichment Program Fees (Annual Agenda Item)

Madam Chair Durham called upon Superintendent Golden who recommended approval of the 2023 ENOCRE Summer Enrichment Program Fees (Annual Agenda Item).

Motion Passed: Motion by Mr. KC Haugh to approve. A second was made by Mrs. Donna Clements.

Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes

Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Yes: 12, Nay: 0

e. Board Policies

I. Board Policies - First Reading

1. 1.703 School Attendance Areas, Zoning and Nonresident

Madam Chair Durham called upon Superintendent Golden who recommended approval of Board Policy 1.703 School Attendance Areas, Zoning and Nonresident on first reading.

Motion Passed: Motion by Mr. Drason Beasley to approve. A second was made by Mr. Jay Galbreath.

Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Yes: 12, Nay: 0

2. 4.406 Use of Internet (New)

Madam Chair Durham called upon Superintendent Golden who recommended approval of Board Policy 4.406 Use of Internet on first reading.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mrs. Jennifer Aprea.

Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Yes: 12, Nay: 0

II. Board Policy for Deletion First Reading

1. 1.805 Use of Electronic Mail

Madam Chair Durham called upon Superintendent Golden who recommended approval of Deletion of Board Policy 1.805 Use of Electronic Mail on first reading.

Motion Passed: Motion by Mr. Eric Welch to approve. A second was made by Mrs. Donna Clements.

Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Yes: 12, Nay: 0

III. Board Policy - First and Final Reading (Editorial Change)

1. 2.805 Purchasing

Madam Chair Durham called upon Superintendent Golden who recommended approval of Board Policy 2.805 Purchasing on first and final reading.

Motion Passed: Motion by Mr. Eliot Mitchell to approve. A second was made by Mrs. Jennifer Aprea.

Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Yes: 12, Nay: 0

f. Approval of the Reconsideration Committee's Recommendation for the following Library Books: Speak, Perks of Being a Wallflower, The Field Guide to the North American Teenager, and Where the Crawdads Sing

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the Reconsideration Committee's Recommendation for the following Library Books: Speak, Perks of Being a Wallflower, The Field Guide to the North American Teenager, and Where the Crawdads Sing

Motion Passed: Amendment to the motion by Mr. Rick Wimberly to postpone the vote on the committee's recommendation not to remove the four books, Speak, Perks of Being a Wallflower, The Field Guide to the North American Teenager, and Where the Crawdads Sing, from the library to the April 17, 2023, Board Meeting. A second was made by Mr. Eliot Mitchell. Superintendent Golden recommended approval to this amendment to the motion.

Mr. Rick Wimberly: Yes
Mr. Eric Welch: Nay
Mr. KC Haugh: Nay
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Nay
Yes: 9, Nay: 3

g. Approval of the Reconsideration Committee's Recommendation for the following Library Book: Extremely Loud and Incredibly Close

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the Reconsideration Committee's Recommendation for the following Library Book Extremely Loud and Incredibly

Motion Passed: Amendment to the motion by Mr. Eliot Mitchell to defer the vote on the approval of the Reconsideration Committee's Recommendation for the following Library Book Extremely Loud and Incredibly Close to the April 17, 2023, School Board Meeting. A second was made by Mr. Joshua Brown. Superintendent Golden recommended approval to this amendment to the motion.

Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Nay
Mr. KC Haugh: Nay
Mr. Drason Beasley: Yes
Yes: 10, Nay: 2

h. Approval of the Name for the new Elementary School located on Cox Road

Madam Chair Durham called upon Superintendent Golden who recommended approval to name the new elementary school on Cox Road, Arrington Elementary School.

Motion Passed: Motion by Ms. Sheila Cleveland to approve. A second was made by Mrs. Jennifer Aprea.

Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Yes: 12, Nay: 0

i. Approval of the Name for the new Elementary School located on Wilkes Lane
Madam Chair Durham called upon Superintendent Golden who recommended approval to name the new elementary school on Wilkes Lane, Amanda H. North Elementary School.

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

Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mrs. Donna Clements: Yes
Mr. Rick Wimberly: Yes
Mr. Eric Welch: Yes
Mr. KC Haugh: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Yes: 12, Nay: 0

7. Adjournment

There being no further business, Madam Chair Durham adjourned the meeting at 9:09 p.m.

Chairperson

Superintendent

Williamson County Board of Education

Monitoring: Review: Annually, in August	Descriptor Term: School Attendance Areas, Zoning and Nonresident Students	Descriptor Code: 1.703	Issued Date: 02/21/22
		Rescinds: 1.703	Issued: 08/19/19

1 *General*

2 **All out-of-zone requests must be submitted for approval by April 15th.**

3 Except as provided in this policy, no out-of-district student will be eligible to attend Williamson
4 County Schools.¹ The Williamson County Board of Education will provide transportation to all
5 students attending the assigned school within an attendance transportation zone. Transportation to any
6 school outside the attendance transportation zone will be the responsibility of the parent or guardian.
7 Transportation exceptions may be made for groups of students as needed for the best interests of the
8 district when approved in advance by the Board.

9 Out-of-zone approvals are granted to continue through the highest grade level of the school unless
10 rescinded by the principal for failure to follow school procedures. A sibling of a student currently
11 enrolled in an out-of-zone school and who will be enrolled in that school the upcoming school year
12 may enroll in that same school, even if the school zone has closed. A sibling request must be submitted
13 for approval by April 15th.

14 **ESTABLISHING TRANSPORTATION ZONES**

15 Prior to any vote concerning transportation zone changes, the Board shall establish parameters as
16 direction for WCS staff rezoning proposals.

17 **OUT OF ZONE PROCESS**

18 **General:** Students residing in Williamson County, including Franklin Special School District, may be
19 approved to attend a school outside their attendance transportation zone provided that school is an
20 open zoned school, ~~the zoned school principal has signed and acknowledged notice of the request, and~~
21 ~~the student has been recommended by the out-of-zone principal and the Superintendent.~~ Other
22 approvals for out-of-zone requests may be made and approved under other guidelines within this
23 policy. The reason for the request shall be stated on the application.

24 **Curricular:** A student may apply for an out of zone school placement for specific curricular needs, or
25 a particular course of study. A course of study is defined as the International Baccalaureate (I.B.)
26 program or a series of courses in the career/technical area. Failure to register for the approved course
27 of study or approved curriculum will cause the student to be returned to the zoned school immediately.
28 Further, the student shall continue to enroll in the approved course of study or curriculum needs until
29 requirements are met to graduate. With the exception of the I.B. program, students requesting to attend
30 an out of zone school shall be denied if the school's base building capacity is exceeded or will be
31 exceeded in the coming school year, and/or if oversized classes in the approved course of study or
32 approved curriculum will result.

1. OPEN ZONED SCHOOLS

2. *Before February 1 of each school year, the district's instruction staff and principals will identify which schools that, based on the school's capacities per grade, class and program levels, have space available to serve additional students. In determining available space at the class level, the school district will use averages specified in TCA 49-1-104, building capacity, and other appropriate considerations.*
3. *The number of spaces available for enrollment in each school by grade, class, and program levels will be posted on the district's website at least fourteen (14) days before the beginning of the open enrollment period. A reasonable amount of enrollment spaces will be reserved to accommodate the potential enrollment of students who may relocate within the respective school zone, students who may have a sibling enrolled at the respective school, and students who may have a parent who teaches at the respective school. Rising 9th graders attending any Williamson County middle school that has less than 15% of its students zoned to a different high school than other students may choose to attend the out of zone high school in the feeder pattern prior to any open zone requests for that high school being granted and provided the high school has capacity and is eligible for open zoning.*
4. *If an open zoned request is granted, transportation must be provided by the custodial parent or legal guardian to the school outside the attendance transportation zone. Bus transportation will not be provided to or from the out-of-zone school.*
5. *Violators of this policy (i.e. students using incorrect addresses, aliases, etc.) will be reassigned to their school of zone immediately.*
6. ~~Upon recommendation of the Superintendent, each year the Board will approve which schools will be~~
7. ~~available for open zoning. That decision will be based on current and future available space for~~
8. ~~students, principal recommendation, and any other appropriate consideration needed at that time.~~
9. ~~All other schools are closed for enrollment to any student not residing in that specific school~~
10. ~~transportation zone or not approved under the guidelines specified in this policy.~~
11. A student approved through this process may continue in the next level of the feeder pattern unless attendance would result in overcrowding of the school and/or oversized classrooms or unless denied by the Principal for failure to follow school procedures.

12. MOVING TO ZONE

13. A student residing in Williamson County may enroll in another Williamson County School District
14. school if the parents provide to the principal to enrollment a copy of a bona fide non-contingent contract and other supporting documentation of their intent to move into that transportation school zone within the current school year. An approved out-of-zone application must be filed with the out-of-zone school (no signature required from the zoned school principal of the temporary residence).
15. A non-resident student may enroll in Williamson County school if the parents provide to the principal
16. prior to enrollment a notarized statement of intent to reside in the Williamson County School District
17. during the forthcoming semester, with supporting documentation submitted to validate intent to reside.
18. Approval may be granted on a semester basis only. A family tuition rate applicable to families who
19. have shown this documentation shall be established by the School Board. This rate shall be established

20. by the school board each year and shall be based on the previous year's financial expenditures.

21. **EXCEPTIONS WCS AND WILLIAMSON COUNTY EMPLOYEES (RESIDENT)**

22. Williamson County Board of Education or Williamson County employees who are residents of
23. Williamson County and who work full-time in a work assignment located in a WCS school, office, or
24. facility are eligible to have children in their legal and physical custody and step-children who live in
25. their home to attend out-of-zone any school within the high school feeder zone in which the
26. employee's work assignment is located. If there is more than one feeder school, the out-of-zone
27. approval is at the discretion of the principals of the feeder schools involved.

28. **WCS AND WILLIAMSON COUNTY EMPLOYEES (NON-RESIDENT)**

29. Williamson County Board of Education or Williamson County employees who reside outside
30. Williamson County but who work full-time in a work assignment located in a WCS school, office, or
31. facility are eligible, at the Board established tuition rate, to have children in their legal and physical
32. custody and step-children who live in their home to attend any school within the high school feeder
33. zone in which the employee's work assignment is located. If there is more than one feeder school, the
34. out-of-zone approval is at the discretion of the principals of the feeder schools involved.

35. *These employees may also apply for other schools through the Out of Zone or Open Zoned Schools processes described in this policy.*

36. If employment is terminated and the employee is not a resident of Williamson County, the child may
37. complete the school year in the Williamson County School.

38. A high school student classified as a second semester junior or as a senior may complete the senior
39. year, totally or in part, with the payment of tuition required on a semester basis.

40. High school age children of Franklin Special School District professional staff who reside outside the
41. county will be eligible to attend Centennial High School. The established family tuition rate shall be
42. charged.

43. **GRANDFATHER PROVISION:**

44. 1. REZONING FOR EXISTING and OPENING NEW SCHOOLS

45. Students re-zoned due to ~~the opening of a new school or~~ the rezoning of an existing school may request
46. and be grandfathered to continue in former zoned school as follows:

- Elementary School: rising 5th grade students
- Middle School: rising *7th and* 8th grade students
- High School: rising *10th*, 11th and 12th grade students

47. Requests should be submitted by April 15th of the preceding year. Parents are responsible for transportation to the
48. out-of-zone school.

~~49. *When a student is attending an out-of-zone school, that student and his/her siblings may attend*~~
~~50. *through the highest grade level of that school, provided that each newly enrolling sibling must submit*~~
~~51. *an out-of-zone request for approval by April 15th. Any such attendance may be denied or rescinded by*~~
~~52. *the principal for failure to follow school procedures. A sibling may only apply to attend an out-of*~~
~~53. *zone school if there is a sibling currently attending that school who will be enrolled in that school the*~~

54. ~~upcoming school year.~~

1 2. OPENING NEW SCHOOLS

2 *Students re-zoned due to the opening of a new school may request and be grandfathered to continue*
 3 *in former zoned school as follows:*

4 *Elementary School: rising 5th grade students*

5
 6 *Middle School: rising 8th grade students*

7
 8 *High School: rising 11th and 12th grade students*

9
 10 *Requests should be submitted by April 15th of the preceding year. Parents are responsible for*
 11 *transportation to the out-of-zone school.*

12 ~~*When a student is attending an out-of-zone school, that student and his/her siblings may attend*~~
 13 ~~*through the highest grade level of that school, provided that each newly enrolling sibling must submit*~~
 14 ~~*an out-of-zone request for approval by April 15th. Any such attendance may be denied or rescinded by*~~
 15 ~~*the principal for failure to follow school procedures. A sibling may only apply to attend an out-of-*~~
 16 ~~*zone school if there is a sibling currently attending that school who will be enrolled in that school the*~~
 17 ~~*upcoming school year.*~~

14 3. RELOCATION WITHIN WILLIAMSON COUNTY SCHOOLS

15 Rising 5th grade, *7th*, 8th grade, *10th*, 11th grade and 12th grade students currently attending a school
 16 and who move out of their transportation zone and maintain residence within Williamson County may
 17 request out-of-zone approval through the out-of-zone principal to continue attendance in that school as
 long as they have lived in that zone for at least twelve consecutive months, and they provide their
 transportation. Only the out of zone principal's approval signature is required. Requests should be
 submitted by April 15th. Students who relocate within Williamson County during a school year but have
 not lived in the said transportation zone for more than twelve consecutive months may complete only
 that school year at the original school.

18 **SIBLINGS**

19 When a student is attending an out-of-zone school, that student and his siblings may attend through the
 20 highest grade level of that school, provided that each newly enrolling sibling must submit an out of
 21 zone request for approval by April 15th. Any such attendance may be denied or rescinded by the
 22 principal for failure to follow school procedures. A sibling may only apply to attend an out-of-zone
 23 school if there is a sibling currently attending that school who will be enrolled in that school the
 upcoming school year.

24 **TRANSFERS**

25 No transfers from one county school to another will be permitted during the school year unless
 26 approved through the Renaissance High School application process.

1 RETURN TO ZONED SCHOOL

2 Requests for students to return to their transportation zoned school will be reviewed by a staff
3 committee appointed by the Superintendent for determination to be made at the semester end. Any
4 student as determined by the principal as violating school rules may be returned to the zoned school at
5 the end of any semester.

**6 PRIMARY RESIDENCE OUTSIDE COUNTY BUT SUBJECT TO WILLIAMSON COUNTY
7 PROPERTY TAX**

8 Children of custodial parents who are registered to vote in Williamson County pursuant to the out-of-
9 county voting provisions of T.C.A. § 2-2-122(d) may attend Williamson County Schools with no
10 payment of tuition. Said children shall be zoned to the school whose zone includes the Williamson
11 County property nearest that parent's residence.

12 APPEALS

13 Any appeal for exception to this policy or determination of the proper application of the policy shall be
14 reviewed by a special committee, including at least one Board member, appointed by the
15 Superintendent. The committee shall consider appeals based on a student's specific curricular and/or
16 documented needs. Principals shall review all specific curricular exceptions annually; when the
17 conditions upon which the exception was granted are not adhered to, the out-of-zone approval shall be
18 revoked. The decision of the special committee regarding appeals is final.

19 RENAISSANCE HIGH SCHOOL APPLICATIONS

20 Renaissance High School applications may be made from time to time during the school year, and
21 admission shall be based on criteria established by the Renaissance High School Principal.

22 REPORT TO THE BOARD

23 A report shall be made to the Board annually of all students attending schools outside their
24 transportation areas.

25 TUITION

26 Tuition will be paid in full by approved out-of-county students on a semester basis prior to enrollment
27 in any semester (e.g. 50% of the annual tuition rate). Tuition will be refunded in full for the semester
28 when the student establishes documented permanent residence within Williamson County at any time
29 during the semester. No refund will be made if residence has not been established by the end of the
30 semester.

31 Any student (K-12) who moves out of Williamson County during the school year may complete that
32 school year in the Williamson County School System. No tuition will be charged for a current semester
33 in progress; however, tuition must be paid for any new semester enrolled (e.g., student moves October
34 3 or November 10, no tuition would be paid for first semester; tuition would be paid for the second
35 semester).

- 1 Any high school student classified as a second semester junior or as a senior who moves out of the
- 2 county may complete the senior year, totally or in part, with the payment of tuition required on a
- 3 semester basis.

Legal References

1. TCA 49-6-403(c)

Williamson County Schools

Monitoring: Review: Annually, in September	Descriptor Term: Use of the Internet	Descriptor Code: 4.406	Issued Date: Click here to enter a date.
		Rescinds: 4.406	Issued: 08/14/18

1 The Board supports the right of students *and staff employees* to have reasonable access to various
2 information formats and believes it incumbent upon students *and staff employees* to use this privilege
3 in an appropriate and responsible manner.

4 ~~The Superintendent shall develop and implement appropriate procedures to provide guidance for student
5 access to electronic media. Guidelines shall address ethical use of electronic media (such as internet) and
6 issues of privacy versus administrative review of the electronic files and communications and shall
7 prohibit utilization of networks for prohibited or illegal activities, the intentional spreading of embedded
8 messages or the use of other programs with the potential of damaging or destroying programs or data.~~

9 ~~Parental permission shall be required prior to the student being granted independent access to electronic
10 telecommunications, including the internet, involving district technological resources. The required
11 permission/agreement form, which shall specify acceptable uses, rules of on-line behavior, access
12 privileges and penalties for policy/procedural violations, must be signed by the parent/legal guardian of
13 minor students (those under 18 years of age) and also by the student as part of the electronic registration
14 process. This digital record of agreement shall be kept on file as a legal, binding document. In order to
15 modify or rescind the agreement, the student's parent/guardian (or the student who is at least 18 years
16 old) must provide the Superintendent with a written request.~~

17 ~~The Board will comply with the rules established by the Children's Internet Protection Act (CIPA) and
18 the Federal Communications Commission (FCC) by completing the following tasks or showing ongoing
19 efforts to be in compliance with the following:~~

- 20 ~~1. Create and distribute an internet safety policy;~~
- 21 ~~2. Disseminate and discuss the school system's internet safety policy at a public meeting; and~~
- 22 ~~3. Implement technology blocking measures to prevent students from accessing inappropriate~~
23 ~~material from all school computers.~~

24 ~~School officials shall apply the same criterion of educational suitability used to review other educational
25 resources when questions arise concerning access to specific databases or other electronic media.~~

26 ~~The Board shall review and approve an Acceptable Use Guidelines for internet usage each year.~~

27

28

29

1 EMPLOYEES

2 *Before any employee is allowed use of the district's Internet or intranet access, the employee shall*
3 *sign a written agreement, developed by the Superintendent/designee that sets out the terms and*
4 *conditions of such use. Any employee who accesses the district's computer system for any purpose*
5 *agrees to be bound by the terms of that agreement, even if no signed written agreement is on file.*

6 *The Superintendent or his/her designee shall develop and implement procedures for appropriate*
7 *Internet use which shall address the following:*

- 8 *1. Development of the Network and Internet Use Agreement.*
- 9 *2. General rules and ethics of Internet access.*
- 10 *3. Guidelines regarding appropriate instruction and oversight of student Internet use.*
- 11 *4. Prohibited and illegal activities, including but not limited to the following:¹*
 - 12 *• Sending or displaying offensive messages or pictures;*
 - 13 *• Using obscene language;*
 - 14 *• Harassing, insulting, defaming, or attacking others;*
 - 15 *• Damaging computers, computer systems or computer networks;*
 - 16 *• Hacking or attempting unauthorized access to any computer;*
 - 17 *• Violation of copyright laws;*
 - 18 *• Trespassing in another's folders, work, or files;*
 - 19 *• Intentional misuse of resources;*
 - 20 *• Using another's password or other identifier (impersonation);*
 - 21 *• Use of the network for commercial purposes; and*
 - 22 *• Buying or selling on the Internet.*

23 SOCIAL NETWORKING

24 *Williamson County Schools respects the right of employees to use social media, networking sites,*
25 *personal websites, and blogs, but it is important that an employee's personal use of these sites does*
26 *not interfere with official duties, violate any district policies, or damage the reputation of the school*
27 *district, its employees, its students, or their families.*

28 *Employees should set appropriate boundaries between personal and public online behavior,*
29 *understanding that what is private in the digital world often has the potential of becoming public, even*
30 *without their knowledge or consent. It is recommended that employees carefully review the privacy*
31 *settings on any social media accounts and exercise good judgment when posting content and*
32 *information on such sites.*

33 *Employees should adhere to the following guidelines consistent with the district's standards on*
34 *harassment, student relationships, professional communication, and confidentiality of student*
35 *information. Those employees who use social networking sites for school or district purposes shall*
36 *ensure their use of those sites comply with all applicable laws, including open records and public*
37 *forums laws.*

- 38 *1. ~~District staff~~ Employees who have a presence on social networking websites are prohibited*
39 *from posting data, documents, photographs, or inappropriate information that is likely to*

1 *create a material and substantial disruption of classroom activity. Employees shall not disclose*
 2 *any confidential information obtained during the course of his/her employment about the*
 3 *school district, any school, individuals, or organizations, including students and/or their*
 4 *families.*

5 *2. Employees shall not use their personal social networking sites for school or district purposes.*
 6 *Employees ~~District~~ staff are prohibited from accessing personal social networking sites on*
 7 *school computers or during school hours except for legitimate instructional purposes.*

8 *3. The Board discourages district staff from socializing with students on social networking*
 9 *websites. The same relationship, exchange, interaction, information, or behavior that would*
 10 *be unacceptable in a non-technological medium is unacceptable when done through the use*
 11 *of technology.*
 12

13 STUDENTS

14 *The Superintendent or his/her designee shall develop and implement procedures for appropriate*
 15 *Internet use by students. Procedures shall address the following:*

- 16 *1. General rules and ethics of Internet use.*
 17 *2. Prohibited or illegal activities, including, but not limited to:¹*
 18 *• Sending or displaying offensive messages or pictures;*
 19 *• Using obscene language;*
 20 *• Harassing, insulting, defaming, or attacking others;*
 21 *• Damaging computers, computer systems or computer networks;*
 22 *• Hacking or attempting unauthorized access;*
 23 *• Violation of copyright laws;*
 24 *• Trespassing in another's folders, work, or files;*
 25 *• Intentional misuse of resources;*
 26 *• Using another's password or other identifier (impersonation);*
 27 *• Use of the network for commercial purposes; and*
 28 *• Buying or selling on the Internet.*

29 INTERNET SAFETY MEASURES²

30 *Internet safety measures shall be implemented that effectively address the following:*

- 31 *1. Controlling access by students to inappropriate matter on the Internet;*
 32 *2. Safety and security of students when they are using electronic mail, chat or messaging*
 33 *applications, and other forms of direct electronic communications;*
 34 *3. Preventing unauthorized access, including "hacking" and other unlawful activities by*
 35 *students online;*
 36 *4. Unauthorized disclosure, use and dissemination of personal information regarding*
 37 *students; and*
 38 *5. Restricting students' access to materials harmful to them.*

1 *The Superintendent/designee shall establish a process to ensure the district's education technology is*
2 *not used for purposes prohibited by law or for accessing sexually explicit materials. The process shall*
3 *include, but not be limited to:*

- 4 *1. Utilizing technology that filters, blocks, or otherwise prevents internet access (for both*
5 *students and adults) to material that is obscene or pornographic;³*
- 6 *2. Prohibiting and preventing a user from sending, receiving, viewing, or downloading*
7 *materials that are deemed to be harmful to minors;⁴*
- 8 *3. Maintaining and securing a usage log; and*
- 9 *4. Monitoring on-line activities of students.²*

10 *The board shall provide reasonable public notice of, and at least one (1) public hearing or meeting to*
11 *address and communicate, its Internet safety measures.²*

12 **E-MAIL**

13 *Users with network access shall not utilize district resources to establish electronic mail accounts*
14 *through third-party providers or any other nonstandard electronic mail system. All data including e-*
15 *mail communications stored or transmitted on school system computers shall be monitored.*
16 *Employees/students have no expectation of privacy with regard to such data. E-mail correspondence*
17 *may be a public record under the public records law and may be subject to public inspection.⁵ The*
18 *Tennessee Open Meetings Act is not to be circumvented by the use of e-mail.⁶*

19 **INTERNET SAFETY INSTRUCTION³**

20 *Students will be given appropriate instruction in internet safety as a part of any instruction utilizing*
21 *computer resources. The Superintendent or his/her designee shall provide adequate in-service*
22 *instruction on internet safety. Parents and students will be provided with material to raise awareness*
23 *of the dangers posed by the internet and ways in which the internet may be used safely.*

24 **VIOLATIONS**

25 *Violations of this policy or a procedure promulgated under its authority shall be handled in*
26 *accordance with the existing disciplinary procedures of this District.*

27 **VENDOR CONTRACTS³**

28 *Prior to entering into any contract for the provision of digital or online materials created or*
29 *marketed for kindergarten through grade twelve (K-12), the district shall obtain an assurance that*
30 *the vendor shall adhere to state law. This determination includes ensuring that the vendor filters,*
31 *blocks, or otherwise prevents access to pornography or obscenity and verifying that the technology*
32 *prevents a user from sending, receiving, viewing, or downloading materials that are harmful to*
33 *minors.*

Legal References

1. *TCA 39-14-602*
2. *47 USCA § 254 (h)(5)(A) – (C), 254(l); 47 CFR § 54.520(c)(1)(i); 20 USCA § 7131*
3. *TCA 49-1-221*
4. *TCA 39-17-901; TCA 49-1-221*
5. *TCA 10-7-512*
6. *TCA 8-44-102(c)*

Cross References

Use of Email 1.805
School and System Websites 4.407
Student Publications 6.704

Williamson County Board of Education

Monitoring: Review: Annually, in August	Descriptor Term: School System's Electronic Mail	Descriptor Code: 1.805	Issued Date: 11/26/18
		Rescinds: 1.805	Issued: 08/21/06

1 It is the policy of the Williamson County Board of Education (Board) to utilize new technology that is
2 available to the Board and that has the capacity to enhance the efficiency of the Board, its schools, staff
3 and its departments. The Board finds that the use of electronic mail (e-mail) through the Board's
4 computer system is such a tool. E-mail is to be used at all times in a professional manner that is geared
5 toward Board efficiency and respect for each Board member and the employees of the Board. It is an
6 invaluable tool for communicating but one which is to be used according to the law and as a positive
7 example to the students of the Williamson County school system of professional communications
8 among Board members and staff. The Board recognizes, however, that the use of e-mail has
9 limitations that should be recognized, and it wishes to adopt a policy that will ensure that the use of e-
10 mail will conform to sensible and professional practices and comply with the law.

- 11 1. The Board of Education and any of its employees, parents, and students are prohibited from
12 using e-mail through the Board's computer system for personal financial gain. Board
13 communications are subject to the Public Records Act (TCA 10-7-503) which says in the
14 opening paragraph of the Act that "**ALL** . . . county records . . . except any public documents
15 authorized to be destroyed by the county public records commission in accordance with TCA
16 10-7-404, **SHALL** at all times, during business hours, be open for personal inspection by any
17 citizen of Tennessee, and those in charge of such records shall not refuse such right of
18 inspection to any citizen, unless otherwise provided by law." (Emphasis supplied.)
19 Communications sent through the Board's computer system are stored in the system and
20 retrievable if necessary or required. Therefore, the Board reminds its members and its
21 employees that sending messages through its network is similar to sending a photocopy of a
22 hard copy communication to the central office. Just as such a hard copy would then become a
23 public record, so it is with stored electronic e-mail.
24
- 25 2. The Tennessee Open Meetings Act is not to be circumvented by the use of e-mail. The Board
26 is aware of TCA 8-44-102(c) which states, in part, "No electronic communication shall be used
27 to **DECIDE** or **DELIBERATE** public business in circumvention of the spirit or requirements
28 of this part." (Emphasis supplied.)
29
- 30 3. Any individual student information is confidential and cannot be released as a public record.
31 Such confidential student information includes, but is not limited to, grades, test scores, health
32 information, student behavioral and disciplinary records, psychological reports, Individualized
33 Educational Program records, and Section 504 Accommodation Plans. Such information shall
34 not be transmitted via electronic mail, except when the communication occurs between school
35 system professional staff (e.g., teacher-to-teacher, counselor-to-counselor, etc.) or between a
36 specific teacher and the specific parent/guardian of the student involved. In no case will such
37 information be released to the public or press.

Cross References

Use of the Internet 4.406

School Board Field Trip Approval Report

(Field Trips With Student Fees over \$100)

Trip ID	Trip Date	Return Date	Approved	Origin	Trip Name	Trip Type	Activity Type	#	Destination
37310	3/22/2023	3/26/2023	2/27/2023	Brentwood High	2023 CREATE US Open Robotics	Academic Field Trip	9th - 12th grade	5	West Iowa Field House
Notes/Fees	<i>over100 - \$945.00 per student. Cost \$600 event registration paid by BHS. Lodging cost per person, \$520; airfare - \$425 per person BNA, TN - OMA, NE round trip; car rental \$200/per adult - carpooling from and to Omaha, NE, \$40/day - meals. Parents pay for student participation, adults pay their way, Mr. Marrero ~ allowable travel reimbursements. Depart 3/22/23 at 3:00 PM and return on 3/26/23 at 3:00 PM</i>								
37316	3/29/2023	4/1/2023	2/27/2023	Brentwood High	TN TSA State Leadership Conf	Academic Field Trip	9th - 12th grade	3	Chattanooga Mariot
Notes/Fees	<i>over100 - \$200.00 per student. Cost: \$375 Event Registration - 2 Adults/3 studs; Meals - \$40/day per person; Lodging \$171 per room/night - 3 nights; Total cost: \$523/room for 3 rooms during stay. WCS will provide transportation. Trip 37316, 36746, 36925, 36570 all scheduled on 37316 trip. Pick up and drop off at EIC.</i>								
37176	4/14/2023	4/15/2023	2/27/2023	Brentwood High	MAO State Convention	Academic Field Trip	9th - 12th grade	2	Hardin Valley Academy
Notes/Fees	<i>over100 - students will pay \$75 and the rest will be paid for my through club fundraising;bus not needed due to distance</i>								
37321	4/19/2023	4/22/2023	2/28/2023	Brentwood High	TMEA honor band and convention	Fine Arts	9th - 12th grade	2	Opryland Hotel
Notes/Fees	<i>over100 - \$350.00 per student estimated. No bus needed. Transportation will be provided by parent/guardian.</i>								
37524	4/24/2023	4/28/2023	3/22/2023	Brentwood High	2023 VEX World Championship	Academic Field Trip	9th - 12th grade	9	Kay Bailey Hutchison Conv Ctr
Notes/Fees	<i>over100 \$1,000 per student. Event Registration for two (2) teams \$2400 total - paid by BHS PTO. Cost paid by parents/adults Plane tickets (est) \$500 per person; lodging - adults \$1133.54 per room/students \$283.29 ea (shared room); meals (est) - \$300; car rental (3 cars: \$650 per car). No WCS driver required.</i>								
36292	3/9/2023	3/11/2023	2/9/2023	Centennial High	DECA State Conference	CTE Trip	Career/Technical - DECA 9		Chattanooga Convention Center
Notes/Fees	<i>over100. CTE to provide transportationCost per student - \$200.00</i>								
36298	4/2/2023	4/5/2023	3/21/2023	Centennial High	FBLA State	CTE Trip	Career/Technical-Progran 14		Chattanooga Convention Center
Notes/Fees	<i>over100. CCTE to Pay for transportation.Cost for students \$200.00 Larry Simons driver</i>								
37205	4/13/2023	4/16/2023	2/27/2023	Centennial High	Youth in Government	Academic Field Trip	Youth in Government	4	Doubletree Hotel Nashville
Notes/Fees	<i>over100 - \$450.00 total cost.No WCS transportation needed.</i>								
36295	4/21/2023	4/26/2023	3/21/2023	Centennial High	DECA ICDC	CTE Trip	Career/Technical - DECA 8		Orlando Conv Ctr
Notes/Fees	<i>over100. No Bus Required - FlyingCost per student \$900.00</i>								
36271	4/3/2023	4/6/2023	2/20/2023	Fairview High	HOSA State	CTE Trip	Career/Technical - HOSA 28		Knoxville Conv Ctr
Notes/Fees	<i>over100 - Students will pay for food and busses can combine with other schools. Fundraising will take place as well. Students will pay for registration which is 100 per student and hotel rooms not exceeding 300 per student. Charter bus needed</i>								
37112	3/9/2023	3/11/2023	2/13/2023	Franklin High	DECA STATE	Academic Field Trip	9th - 12th grade	14	Chattanooga Mariot
Notes/Fees	<i>over100 - \$200 per student (this is for room, registration, food) We will need to leave by 9am on 3/9 and return on 3/11 around 12pm. SHRAING A BUS WITH CENTENNIAL TRIP 36292</i>								
37168	3/12/2023	3/16/2023	2/13/2023	Franklin High	SPRING BREAK BASEBALL	Athletic Trip	9th - 12th grade	25	Gulf Shores Sportsplex
Notes/Fees	<i>over100 - \$500 per student, food, lodging, transportation, etc. No bus needed, we will actually be leaving at 7:30am and returning at 11:30pm on 3/16/23.</i>								
37419	3/29/2023	4/1/2023	3/1/2023	Franklin High	FIRST Robotics Competition	Academic Field Trip	9th - 12th grade	16	Knoxville Robotics Reg Contest
Notes/Fees	<i>over100 - \$200-300 per student, do not have final numbers, we are still trying to secure a hotel. No Bus Needed, students/parents will provide their own transportation. Annual Regional Robotics Competition</i>								
37460	4/13/2023	4/13/2023	3/6/2023	Franklin High	Youth In Government	Academic Field Trip	9th - 12th grade	50	Doubletree Hotel Nashville
Notes/Fees	<i>over100 - \$375 per student. We will need 2 buses because of luggage, students/teachers will be staying overnight, but we only need transportation to Double Tree on 4/13/23, parents will provide transportation home on 4/16/23.</i>								
37499	3/10/2024	3/14/2024	3/9/2023	Hillsboro Elementary/Middle	Band Trip Orlando 2024	Band Trip	8th grade	37	Universal Studios Orlando
Notes/Fees	<i>over100 - \$1,145/STUDENT *SEE NOTE No WCS Bus needed. A chartered bus will depart Hillsboro on Sunday March 10th, 2024 for Orlando, FL. The group will spend three days at Universal Studios and stay in a hotel near the park. This trip takes place during spring break, so no school will be missed. The band will participate in Universal Studios "Sound Design: Music and the Art of Foley Workshop", where students will perform and record music for an actual movie scene in a real recording studio setting. The bus will leave Orlando to return to Hillsboro on Thursday March 14th. The anticipated cost per student (assuming at least 40 paying participants) will be \$1,145. If there are more than 50 participants, the cost per participant will decrease to \$1,025. These costs are priced for participants staying in a quad room. Please see the attached pricing guide. All students enrolled in 7th or 8th grade band will be eligible to participate in this trip. The group will collectively fundraise in the fall of 2023 to decrease the overall cost per student. Please see the attached documents for a more detailed itinerary and pricing proposal. My goal would be to get at least 50 participants to ensure a lower cost, and to implement as many fundraisers as possible get the price as low as possible (ideally \$750 per participant).</i>								
36268	4/3/2023	4/6/2023	2/22/2023	Independence High	HOSA State Leadership Conferen	CTE Trip	Career/Technical - HOSA 20		Knoxville Conv Ctr
Notes/Fees	<i>over100 - We can combine buses with other schools. Approximately \$250-300 per student - fundraisers will held to assist students with cost. Charter bus with EIC central location</i>								
37555	4/21/2023	4/26/2023	3/21/2023	Independence High	DECA Nationals	CTE Trip	Career/Technical - DECA 15		Orlando Conv Ctr
Notes/Fees	<i>over100 - \$900/Student - no bus needed. Traveling via airline and shuttle bus upon arrival and departure. Parents will be responsible for getting students to Nashville airport.</i>								
36925	3/29/2023	4/1/2023	2/24/2023	LEGACY MIDDLE SCHOOL	TSA State Conference	CTE Trip	Career/Technical TSA	38	Chattanooga Conv Ctr
Notes/Fees	<i>over100 - \$300 per student approximately. Fundraising will help to lower the cost for students.</i>								

37115	1/11/2024	1/15/2024	2/21/2023	Mill Creek Middle	Junior Theatre Festival	Fine Arts	Drama	38	Cobb Galleria
	Notes/Fees <i>over100. NO WCS Bus Drivers Needed. The cost per student is anticipated to be up to \$950. Fundraising will occur to offset the cost to the students. We will leave right after school on Jan. 11th. We need to leave by 3:00 pm to drive to Atlanta, GA. We will be using a Charter Bus for transportation to and from Atlanta to attend JTF, activities in the Atlanta area including, but not limited to, lodging, venue of event (Cobb Galleria), restaurants, outings such as World of Coca Cola, World Flight Museum, Original Selfie Museum and other locations in/around Atlanta. Cost includes JTF registration, food, transportation, venue, etc. Junior Theater Festival (JTF) is the world's biggest and best celebration of young people performing musical theatre. JTF brings together student musical theater troupes from all over the world for a weekend of musical theater mayhem and madness. Each troupe performs fifteen minutes of a Broadway Junior show for adjudication by a panel of musical theatre experts. The weekend also features professional development for teachers, workshops for students and parents, a New Works Showcase featuring new musical adaptations soon to be released and concludes with a grand finale concert headlined by Broadway's best! i-Theatrics is currently working on continual COVID safety protocol. We just finished a successful run in Atlanta GA where we wore face masks and had 2,000 in attendance. We plan on attending the Cobb Galleria, World of Coca Cola, World flight Museum, and Original Selfie Museum. When I add the destinations in Trip Tracker, it wont let me submit it.</i>								
36270	4/3/2023	4/6/2023	2/21/2023	Nolensville High School	HOSA State Leadership Conf	CTE Trip	Career/Technical - HOSA 15		Knoxville Conv Ctr
	Notes/Fees <i>over100 - Students will share cost of hotel room and registration (\$250-\$325). Can combine with other schools to share a bus. Charter bus needed</i>								
36746	3/29/2023	4/1/2023	3/8/2023	Page High	TSA State	CTE Trip	Career/Technical TSA	37	Chattanooga Conv Ctr
	Notes/Fees <i>over100 - I need transportation Cost per student \$265</i>								
36933	4/3/2023	4/6/2023	2/20/2023	Page High	HOSA State	CTE Trip	Career/Technical - HOSA 34		Knoxville Conv Ctr
	Notes/Fees <i>over100 - bus needed student cost NTE\$250 plus meals</i>								
36512	4/21/2023	4/26/2023	3/8/2023	Page High	DECA Nationals	CTE Trip	Career/Technical - DECA 15		Orlando Conv Ctr
	Notes/Fees <i>over100 - No bus needed. Traveling via airline and shuttle bus upon arrival and departure. Parents will be responsible for getting students to Nashville airport. cost will not exceed \$900 per student plus the cost of meals</i>								
37487	3/31/2023	4/1/2023	3/8/2023	Page Middle	SCIENCE OLYMPIAD	Academic Field Trip	Science Olympiad	17	UT Knoxville
	Notes/Fees <i>over100 - \$135.00 Per student Depart as soon as possible after elementary route</i>								
37456	4/21/2023	4/26/2023	3/24/2023	Ravenwood High	DECA ICDC	CTE Trip	Career/Technical - DECA 20		Orlando Conv Ctr
	Notes/Fees <i>over100 - Estimated cost to students - \$1,200; Bus not needed as group is planning to fly to Orlando.</i>								
37558	3/30/2023	4/2/2023	3/22/2023	Summit High	Youth in Government	Academic Field Trip	Youth in Government	6	Cordell Hull Building & State Capitol
	Notes/Fees <i>over100 - \$428.00 per student. No transportation needed.</i>								
37492	4/21/2023	4/26/2023	3/9/2023	Summit High	SHS DECA ICDC	CTE Trip	Career/Technical - DECA 7		Orlando Conv Ctr
	Notes/Fees <i>over100 - Transportation not needed as students will be responsible for getting to and from airport on their own. Total cost for each student will be no more than \$1000 due to registration, hotel costs, airplane tickets, and extra DECA events they choose to participate in. The SHS store may be able to cover some costs for the students.</i>								
37111	5/12/2023	5/13/2023	2/14/2023	Summit High	SPRING MUSIC PERFORMANCE CO	Fine Arts	Concert	80	Holiday Inn
	Notes/Fees <i>over100 - Cost Per Student \$200.00. OVERNIGHT FIELD TRIP. COST PER STUDENT AND CHAPERONE IS \$200. NO BUS TRASPORATION REQUIRED. THIS TRIP CONSIST OF 25 STUDENTS FROM SPRING STATION. THE REMAINING 55 ARE SUMMIT STUDENTS. SUMMIT ALSO AS A TRIP IN TRIP TRACKER FOR THE SAME EVENT.</i>								



MEMORANDUM

To: Kevin Fortney, Assistant Superintendent for Operations
From: Eric J. Gardner, P.E., Director of Facilities & Construction
Date: March 9, 2023
Re: Facilities & Construction Project Updates

CONSTRUCTION PROJECTS

Summit High School Addition – Projected Completion Date: March 20, 2023

- Contractor completing punch list items and cleaning the building.
- Completing final inspections for electrical, mechanical, and plumbing this week.
- Elevator inspection scheduled for Monday, March 13th.
- State Fire Marshal inspection has been scheduled for Wednesday, March 15th.
- Staff and students will move into the building when a Certificate of Occupancy is issued following the inspections.
- Paving in the parking lot and around the building has been completed.
- Final grading/site work to be completed as weather allows.



New Addition Exterior



First Floor Classroom

Page High School Phase 3 - Project Completion Date: May 1, 2023

- This is the 2nd of two three-story classroom/administration buildings. This phase recapitalizes more classrooms, labs, offices, kitchen/cafeteria, band, and JROTC areas. It will be followed by Phase 4, which includes a new Main Gym and new PE & athletic locker rooms.
- Installation of kitchen equipment is complete.
- Ceiling grid and light fixture installation has begun on the first floor.
- Aluminum canopy installation is complete.
- Window frame installation is complete and glass installation continues throughout the building.
- Sidewalk construction on the east side of building is complete.
- MEP above ceiling continues throughout the first, second, and third floors.
- Roof installation continues at high roof area.
- Binder in parking lot has been placed.



Light fixture install



Asphalt in parking lot



Ceiling grid installation

Amanda H. North Elementary School – Project Completion Date: May 31, 2023

- This is a two story, 121,000 +/- SF prototype elementary school, most recently constructed at Creekside Elementary. The property is located at 1724 Wilkes Lane in Spring Hill.
- Metal framing continues around the building. First floor is approximately 70% complete and second floor framing is underway.
- Overhead electrical and HVAC continues on the first floor and is approximately 50% complete.
- Geothermal contractor continues working on the lateral lines and is approximately 60% complete.
- Truss installation and metal decking is complete in all areas.
- Roofing continues around the building. Areas E and F are complete and roofing is underway on B and D.
- Brick installation has begun.
- Utility work around the site continues. The gas line has been installed, primary power installation has begun, the waterline has been connected to the main in Wilkes Lane, and the sanitary sewer line has been installed to Wilkes Lane. The sanitary sewer connection will be completed after the waterline in Wilkes Lane is relocated.



Brick work on front of building



Roofing over B Wing



Waterline connection on Wilkes Lane

Arrington Elementary School – Projected Completion Date: June 14, 2023

- This is a two story, 121,000 +/- SF prototype elementary school, most recently constructed at Creekside Elementary. The property is located at 6286 Cox Road near Triune and includes enough space for both a middle school and an elementary school.
- In-wall and above ceiling MEP continues throughout the first floor.
- Trusses have been placed in Areas A, C, D, F, metal decking has been placed at Area A and C.
- MEP is ongoing above ceiling and in wall on the second floor.
- Placement of CMU walls are complete.
- Brick placement has begun in Area F.
- Handrails at the loading dock are being installed.
- Damp proofing at F has begun.



Front Entrance



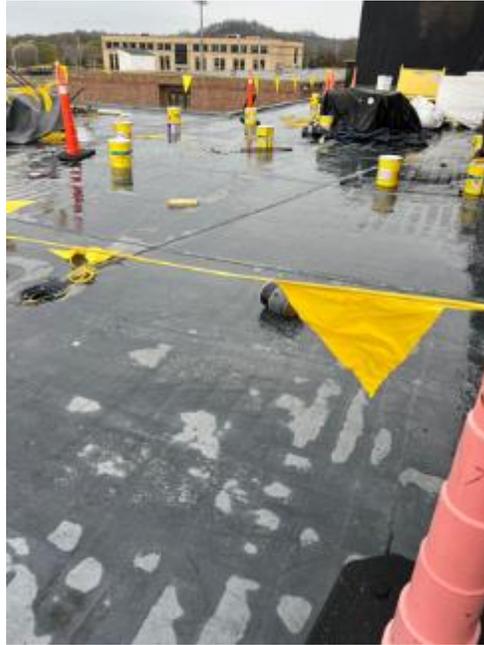
Above ceiling MEP



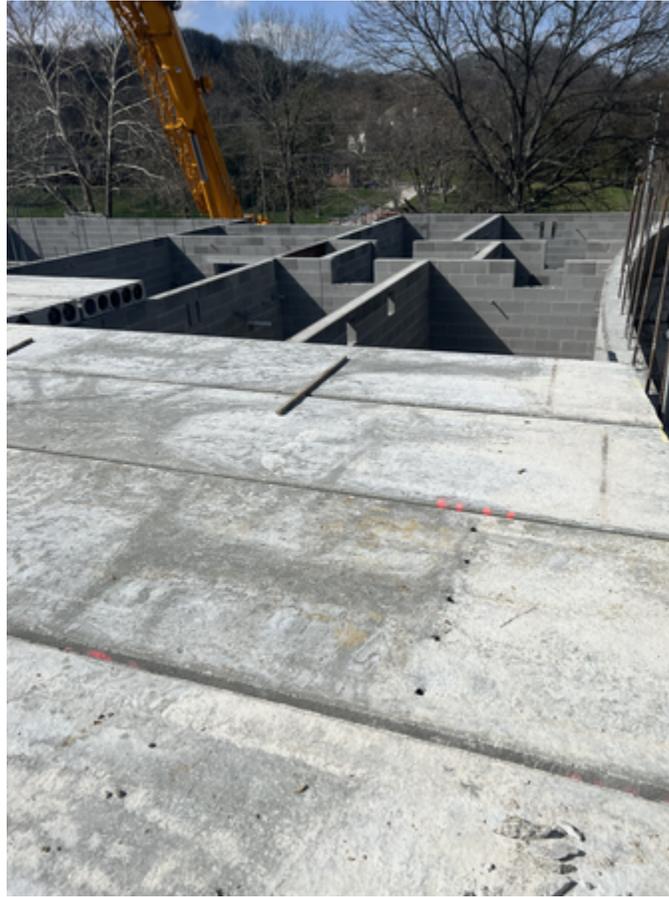
Area F brick placement

Brentwood Middle School Replacement – Projected Completion Date: June 1, 2025

- Two-phase construction project to replace and expand the capacity of BMS designed by Johnson & Bailey Architects (J&B).
- The contractor begun roofing on the D wing.
- Construction of the Auditorium walls are 90% complete.
- CMU walls has begun in Areas A and B.
- Concrete planks have been installed in Area E.
- All footings for the first phase have been completed.
- All first floor slabs have been poured for the first phase.



Roofing in Area D



Planks in Area E



Area A CMU Walls



Mill Creek Middle School Softball Field – Projected Completion Date: July 1, 2023

- Construction of fencing, backstop, infield, and concrete for new softball field at Mill Creek Middle School. The field will be located south of the existing baseball field on the north end of the existing multipurpose field.
- A purchase order has been issued to SportsTurf Solutions, LLC.
- The contractor will be surveying the area next week and will begin ordering materials soon.
- Construction is expected to begin at the beginning of April and will be completed prior to the start of school for the 2023-24 school year.

WILLIAMSON COUNTY BOARD OF EDUCATION

**OPERATIONAL BUDGET FOR
THE GENERAL PURPOSE, CAFETERIA,
EXTENDED SCHOOL PROGRAM FUNDS AND
CAPITAL REQUESTS**



2023-2024

BUDGET

SCHOOL BOARD COPY

**Williamson County Schools
Proposed Budget
2023-2024
Fiscal Year**

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- | | | |
|----------|--|-----------------------------------|
| April 3 | 1st Review Joint Education/Budget Committees | Auditorium @ 5:30 pm |
| April 24 | 2nd Review with Education Committee | Mayor’s Conference Room @ 5:30 pm |
| May 2 | 2nd Review with Budget Committee | Mayor’s Conference Room @ 4:30 pm |

Section 1:

Introduction

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



RE: **2023-2024 Recommended Budget Proposals for the General Purpose School, Central Cafeteria, Extended School Program and Capital Funds**

Date: March 23, 2023

The **Williamson County Board of Education Budget** proposal for 2023-2024 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 **5%** and a **2%** mid-year raise along with a guideline request that operations be held at "status quo" while allowing for growth.

Facts used in preparation of the budget:

- The County has indicated no need to increase the employer share for medical insurance. The County health insurance plan is a self-funding plan with these payments being used to pay for claims. The charge for medical insurance is currently \$11,450 per FTE and \$500 per FTE for dental insurance. The total funding to the County for medical and dental insurance is **\$64,206,933**.
- Enrollment estimate for End of First Month (EOFM) is **42,287**, an increase of 703 K-12 students over last year's EOFM of 41,584, a **1.7%** increase. This figure does not include our Pre-K program (up to 180) or our Early Childhood program (currently over 720 on 2.09.23). 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 **\$15,527,684** based on our General Purpose appropriation request.
- The annual cost to cover the 5% and 2% mid-year raise (or 6% annual raise) is **\$11,691,193** for salaried and **\$3,841,109** for hourly employees for a total of **\$15,532,302** including benefits.
- The annual cost to roll the professionals on the pay chart was **\$3,447,545**.
- This year we are opening two new elementary schools, Arrington Elementary School and Amanda H. North Elementary School. The personnel cost to open the two new schools is **\$3,779,037**.
- The cost of additional growth positions outside of the new schools totals **\$5,148,713**. This includes the addition of **68.81** new teaching positions.
- The total staffing pay increase is **8.21%** from the original approved 2022-2023 budget.

The **General Purpose School Fund** proposed budget is **\$517,589,466** which is **\$37,001,325** above the current revised budget or a **7.7%** increase. This represents a total increase in staffing of **124.81** positions.

The budget has been created with the following revenue information:

TISA

- This is the first year the State will be funding using the Tennessee Investment in Student Achievement (TISA) model replacing BEP. The funding begins with a base funding per student and then adds additional funds for certain unique learning needs, CTE students, ELL students, fourth grade students, and other various items. The funding for two grants we have traditionally received separate funding for have been pulled into the TISA funding as well. Those grants are Coordinated School Health and Safe Schools Grant whose total funding last year was \$972,000. Estimates received in March of 2022 indicated an estimated total in TISA funding of \$335,355,802 broken down between a projected State contribution of \$184,268,549 and minimum local requirement of \$151,087,253. This would be a projected \$23,868,509 increase in State funding from the current budget year to next year using our actual student average daily membership. The March 2023 TDOE estimate projected total TISA funding of \$327,525,181 but did not indicate a projected State share or local minimum. The State will not be able to provide us with a true estimate until the fiscal capacity indices are updated and that is expected to happen in May. We are presenting the budget with an estimated increase of \$12,900,000 in funding from TISA based on the known factors of student enrollment and current fiscal capacity.

Sales Tax

- Sales tax was projected with a 5% growth factor on sales from the 2022-2023 fiscal year. The sales tax growth in 2021-2022 was sustained in 2022-2023 and we feel this is still a conservative estimate.

Property Tax

- February 3, 2023, 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.

- The **Central Cafeteria Fund** request amounts to **\$19,015,289** with no projected rate increases.
- The **Extended School Program Fund** budget (which covers all elementary schools) is **\$6,337,642** which includes tuition increases.

CAPITAL

The capital request of **\$16,252,690** represents individual capital needs exceeding \$10,000 per project that is needed to maintain the infrastructure of our equipment and buildings. This is an increase of **\$3,738,046** or a **29.87%** increase over last year's capital requests of **\$12,514,644**.

Our 5-year capital plan does not include the yearly additional requests that need to be budgeted outside of the operational budget. These capital expenses are beyond routine maintenance and would burden the yearly operational budget due to our vast amount of infrastructure, both in technology, and fixed assets (such as buses). These requests add value and life to our aging assets. The 5-year plan includes major renovation, additions, and new buildings. The Board requests items on the 5-year plan closer to the time of a particular need through an INTENT TO FUND resolution instead of during the budget process.

If you have any questions, **please email me (rachel.farmer@wcs.edu) before March 20th**, 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.

Section 2: Enrollment

2023-24 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 (23-24)	Capacity	Projected Fill Rate EC-12	Projected Month 1 Enroll K-12 (23-24)
ELEMENTARY SCHOOLS and HILLSBORO ES/MS																			
Allendale ES	75	20	90	94	95	114	108	103	0	0	0	0	0	0	0	699	890	74%	604
Bethesda ES	0	20	95	95	114	86	88	90	0	0	0	0	0	0	0	588	780	75%	568
Chapman's Retreat ES	0	20	90	85	92	111	100	104	0	0	0	0	0	0	0	602	805	75%	582
Clovercroft ES	0	0	100	106	105	129	141	126	0	0	0	0	0	0	0	707	890	79%	707
College Grove ES	0	0	80	86	68	78	85	83	0	0	0	0	0	0	0	480	730	66%	480
Creskide ES	0	0	125	136	139	126	155	147	0	0	0	0	0	0	0	828	890	93%	828
Crockett ES	90	0	95	93	85	114	115	120	0	0	0	0	0	0	0	712	870	77%	622
Edmondson ES	0	0	110	108	96	120	126	140	0	0	0	0	0	0	0	700	825	85%	700
Fairview ES	50	0	65	64	73	88	78	88	0	0	0	0	0	0	0	506	715	67%	456
Grassland ES	0	0	70	68	63	89	104	101	0	0	0	0	0	0	0	495	870	57%	495
Heritage ES	0	0	95	97	112	108	111	91	0	0	0	0	0	0	0	614	805	76%	614
Hillsboro EMS	0	0	25	19	31	31	19	32	118	86	120	0	0	0	0	481	597	81%	481
Hunters Bend ES	15	0	50	46	61	76	76	76	0	0	0	0	0	0	0	400	780	50%	385
Jordan ES	110	0	100	98	119	114	111	105	0	0	0	0	0	0	0	757	890	79%	647
Kenrose ES	0	0	100	100	121	89	133	131	0	0	0	0	0	0	0	674	910	74%	674
Lipscomb ES	0	0	90	88	88	86	93	108	0	0	0	0	0	0	0	553	780	71%	553
Longview ES	70	0	85	86	96	110	101	94	0	0	0	0	0	0	0	642	935	65%	572
Mill Creek ES	0	0	100	101	115	124	138	137	0	0	0	0	0	0	0	715	800	89%	715
Nolensville ES	0	20	125	131	135	139	160	166	0	0	0	0	0	0	0	876	890	98%	856
Oak View ES	70	0	80	81	74	76	93	80	0	0	0	0	0	0	0	554	695	75%	484
Pearre Creek ES	70	0	110	108	109	100	95	117	0	0	0	0	0	0	0	709	890	76%	639
Scales ES	30	0	95	90	116	128	142	142	0	0	0	0	0	0	0	743	940	77%	713
Sunset ES	0	0	90	88	100	104	110	124	0	0	0	0	0	0	0	616	805	77%	616
Thompson's Station ES	0	0	117	118	137	130	148	127	0	0	0	0	0	0	0	777	800	97%	777
Trinity ES	0	20	130	135	132	107	137	122	0	0	0	0	0	0	0	783	870	90%	763
Walnut Grove ES	0	0	95	98	82	110	96	101	0	0	0	0	0	0	0	582	780	75%	582
Westwood ES	0	20	90	89	85	101	77	90	0	0	0	0	0	0	0	552	805	69%	532
Winstead ES	15	20	90	89	117	114	106	115	0	0	0	0	0	0	0	666	790	83%	631
Cox Road ES site	0	0	80	76	97	89	76	76	0	0	0	0	0	0	0	494	890	56%	494
Wilkes Lane ES site	0	0	80	79	95	100	99	82	0	0	0	0	0	0	0	535	890	60%	535
Sub Total	595	140	2747	2752	2952	3091	3221	3218								18,716	24,807	76%	17,981
<i>*EC numbers include peers</i>																			
MIDDLE SCHOOLS																			
Brentwood MS	0	0	0	0	0	0	0	0	385	348	405	0	0	0	0	1,138	1,175	97%	1,138
Fairview MS	0	0	0	0	0	0	0	0	169	175	178	0	0	0	0	522	764	68%	522
Grassland MS	0	0	0	0	0	0	0	0	285	277	284	0	0	0	0	846	1,160	73%	846
Heritage MS	0	0	0	0	0	0	0	0	306	302	273	0	0	0	0	881	1,185	74%	881
Legacy MS	0	0	0	0	0	0	0	0	193	186	183	0	0	0	0	562	1,000	56%	562
Mill Creek MS	0	0	0	0	0	0	0	0	286	321	317	0	0	0	0	924	800	116%	924
Page MS	0	0	0	0	0	0	0	0	475	429	454	0	0	0	0	1,358	1,500	91%	1,358
Spring Station MS	0	0	0	0	0	0	0	0	279	289	280	0	0	0	0	848	971	87%	848
Sunset MS	0	0	0	0	0	0	0	0	261	258	228	0	0	0	0	747	869	86%	747
Thompson's Station MS	0	0	0	0	0	0	0	0	195	204	205	0	0	0	0	604	800	76%	604
Woodland MS	0	0	0	0	0	0	0	0	306	331	318	0	0	0	0	955	975	98%	955
Sub Total									3258	3206	3245					9,709	11,199	84%	9,709
HIGH SCHOOLS																			
Brentwood HS	0	0	0	0	0	0	0	0	0	0	367	408	418	458		1,651	2,000	83%	1,651
Centennial HS	0	0	0	0	0	0	0	0	0	0	374	351	350	364		1,439	1,758	82%	1,439
Fairview HS	0	0	0	0	0	0	0	0	0	0	192	195	185	165		737	1,042	71%	737
Franklin HS	0	0	0	0	0	0	0	0	0	0	411	458	468	453		1,790	2,000	90%	1,790
Independence HS	0	0	0	0	0	0	0	0	0	0	520	524	569	509		2,122	2,200	96%	2,122
Nolensville HS	0	0	0	0	0	0	0	0	0	0	396	410	370	372		1,548	1,671	93%	1,548
Page HS	0	0	0	0	0	0	0	0	0	0	356	332	363	311		1,362	2,000	68%	1,362
Ravenwood HS	0	0	0	0	0	0	0	0	0	0	433	498	475	495		1,901	2,200	86%	1,901
Renaissance HS	0	0	0	0	0	0	0	0	0	0	45	44	42	37		168	160	105%	168
Summit HS	0	0	0	0	0	0	0	0	0	0	429	440	450	430		1,749	2,200	80%	1,749
Vanguard Virtual HS	0	0	0	0	0	0	0	0	0	0	15	25	40	50		130			130
Sub Total											3538	3685	3730	3644		14,597	17,231	85%	14,597
Totals/Average Fill Rate	595	140	2,747	2,752	2,952	3,091	3,221	3,218	3,258	3,206	3,245	3,538	3,685	3,730	3,644	43,022	53,237	82%	42,287
	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12				701
																			% Growth
																			1.69%

Section 3: Personnel

WCS STAFFING STANDARDS 2023-2024

CERTIFIED

ELEMENTARY SCHOOLS

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

Elementary Counselors	
1-400	1
401-600	1.5
601-750	2
751+	2.5

Assistant Principals	
0-900	1
901-999	1.5

Coaches		
	Math	Literacy
Per Building	1	1

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

An additional .5 AP will be provided for schools with 4 EC classes and a 1.0 AP will be provided for schools with 8+ EC classes. These are not reflected in the PCR.

Special Staffing Standards

# Teachers	Music	Art	PE
0-18	1	1	1.2
19-24	1	1	1.6
25-30	1	1	2
31-35	1.2	1.2	2.4

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

Math/Literacy Coach: 2 per school

EC Assistant Principal:

# of classes	AP
< 4	0
5-7	0.5
8	1.0

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

Assistant Principals	
0-800	1
800-1000	2
1001-1200	2.5
1200+	3
**Addl. admin. support will be considered by Asst. Superintendent	

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

Related Arts positions are earned 1 for every 80 students

Math/Literacy Coach: 2 per school

Strings: 0.5 per school

World Language: 1 per school

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

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

Assistant Principals	
0-600	1
601-1000	2
1001-1400	3
1401-1900	4
1901+ Evaluate case by case	

RTI	
1-499	0.5
500+	1

Librarians	
0-299	0.5
300-1499	1
1500+	2

0.5 strings, 1 freshman academy, and 1 ISS for each school

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

RNHS is allocated a 0.5 Assistant Principal

DISTRICT WIDE

5 permanent substitutes

ALL SCHOOLS

1 Librarian for each traditional Elementary and Middle school.

1 Psychologist for each school.

1 Differentiated/Gifted Coach per school to be distributed by TLA Assistant Superintendent.

Special Education Teachers are determined by student needs at each school – staffing numbers provided by Student Support Services.

1 Principal for each Elementary, Middle, and High School

1 Nurse for each Elementary, Middle and High School

CLASSIFIED

ELEMENTARY SCHOOLS

Elementary Secretaries	
0-800	1 Secretary (12 month)
801+	1.5 Secretaries

0.5 Secretary (11 month)

Gen Ed. Teaching Assistant: 1 Teaching Assistant for 150 students. These positions will be rounded using normal rounding practices.
1 Technology Assistant per school

School Generalist-~~General Assistant~~: 0.5 FTE per school

MIDDLE SCHOOLS

Secretaries	
-299	0.5
300-774	1
775+	1.5

School Generalist Gen. Ed. Teaching Assistant
1 per school

HIGH SCHOOLS

Secretaries	
300-599	1
600-1199	2
1200-1799	3
1800+	4

Guidance Secretaries	
0-999	1 (12 month)
1000+	2 (12 month & 11 month)

ALL SCHOOLS

1 library assistant for each school
1 bookkeeper (12 month) for each school
2 Supersubs for each traditional school. 1 Supersub for ALC, RNHS, and ~~both Online Schools Vanguard Virtual School~~. 10 District-wide Supersubs.

**Williamson County Schools Position Control Report (PCR)
2022-2023**

3/8/2023

	<u>Position</u>	2022-2023 Actual	2023-2024 Proposed	(Over) under	Comments
Regular Instruction					
71100	116 Reg/Specialty Teachers	2293.69	2355	61.31	
71100	116 Elementary	1044.9	1067.2	22.30	
71100	116 Hillsboro	41.2	42.2	1.00	
71100	116 Middle	493.2	516.5	23.30	
71100	116 High	667.29	677	9.71	
71100	116 District Level Support	47.1	52.1	5.00	
71100	116 Vanguard Virtual Online	14.14	14.14	0.00	
71100	128 Homebound	6	6	0.00	
71100	163 Teacher Ass't (Reg.)	166.3	175.3	9.00	
71100	163 Elem	145	155	10.00	
71100	163 K-8	3	3	0.00	
71100	163 Mid	12	11	-1.00	
71100	163 High	0	0	0.00	
71100	163 District level support	1	1	0.00	
	Total GP Funded	161	170	9.00	
71100	163 PTO Funded	5.3	5.3	0.00	
71100	189 Other Salaries and wages	1	1	0.00	
Alternative Learning Center Instruction					
71150	116 Teachers	7.5	7.5	0.00	
71150	163 Teacher Asst.	2	2	0.00	
Special Education Instruction					
71200	116 Special Ed Teachers	468.2	490	21.80	
71200	116 Elem	148.5	153.5	5.00	
71200	116 K-8 (HEMS and Online K-8)	5	5	0.00	
71200	116 Mid	75.5	74.5	-1.00	
71200	116 High (Trad. High and Online 9-12)	105	116	11.00	
71200	116 District level support	134.2	141	6.80	
71200	163 Teacher Ass't (SPED)	693.5	703.5	10.00	
71200	171 Speech Pathologist	70.5	72.5	2.00	
71200	189 Other Salaries and Wages	12	13	1.00	
Career and Tech Instruction					
71300	116 CTE Teachers	83.15	83.65	0.50	
71300	163 CTE Assistants	15	15	0.00	
71300	189 Other Salaries and Wages Workplace Readiness	4	4	0.00	
Attendance					
72110	105 Supervisor	1	1	0.00	
72110	189 Other Salaries and Wages	6	7	1.00	
Health Services					
72120	131 Health Services	93.9	98.9	5.00	
	Nurses	54	57	3.00	
	Other Medical Professionals	39.9	41.9	2.00	
72120	189 Other salaries and wages	2	2	0.00	
Other Student Support					
72130	123 School Counselors	133.5	147	13.50	
72130	130 Social Workers	23	13	-10.00	
72130	230 504 Coordinators	10	20	10.00	New Category. Moved from Social Worker Column
72130	161 Guidance Secretaries	17	17	0.00	
Instructional Support					
72210	105 Asst. Super./Exec. Dir	8	8	0.00	
72210	129 Librarians	55.5	56.5	1.00	

**Williamson County Schools Position Control Report (PCR)
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	2022-2023 Actual	2023-2024 Proposed	(Over) under	Comments
Position				
72210 161 Instr Secretaries	10	10	0.00	
72210 162 Library Assistant	48	50	2.00	
72210 189 Other Salaries and Wages	44.5	44.5	0.00	
Office of Alternative Learning Center				
72215 105 Program Director	1	1	0.00	
72215 161 Secretary	1	1	0.00	
Student Support Services				
72220 105 SSS Executive Director	1	1	0.00	
72220 124 Psychologist	57.5	59.5	2.00	
72220 161 SSS Secretaries	4	4	0.00	
72220 189 Other Salaries and Wages	22	26	4.00	
Office of CTE/EIC				
72230 105 Exec Director CTE/EIC	1	1	0.00	
72230 161 CTE/EIC Support	0.5	0.5	0.00	
72230 189 Other Salaries and Wages	2	2	0.00	
Technology				
72250 105 Supervisor/Director	1	1	0.00	
72250 121 Data Processing Personnel	49	50	1.00	
Board of Education				
72310 189 Legal Counsel	1	1	0.00	
72310 191 Board Members	12	12	0.00	
Office of Superintendent				
72320 101 Superintendent	1	1	0.00	
72320 103 Operations Assistant Supt./Exec Dir	2	2	0.00	
72320 161 Secretaries	6.5	7	0.50	
72320 189 Other Salaries and Wages	3	4	1.00	
Office of Principals				
72410 104 Principals	53	52	-1.00	
72410 119 Bookkeepers	51	52	1.00	
72410 139 Asst. Principal	91.5	97.5	6.00	
72410 161 Secretaries/Generalist	95.2	98.2	3.00	
72410 161 School	94.5	97.5	3.00	
72410 161 PTO funded	0.7	0.7	0.00	
Fiscal Services				
72510 105 Finance Assistant Superintendent	1	1	0.00	
72510 119 Accountants/Bookkeepers	14.5	15.5	1.00	
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	13.5	13.5	0.00	
72520 189 Other Salaries and Wages	8	8	0.00	
Facilities				
72610 105 Facilities Director	1	1	0.00	
72610 161 Secretary	1	1	0.00	
72610 166 Custodians	5	5	0.00	

**Williamson County Schools Position Control Report (PCR)
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		2022-2023	2023-2024	(Over)	
		Actual	Proposed	under	Comments
<u>Position</u>					
Maintenance	72610 189 Other Salaries and wages	2	2	0.00	
	72620 105 Maintenance Manager	1	1	0.00	
	72620 161 Secretaries	2	2	0.00	
	72620 167 Maint Staff	89	89	0.00	
	72620 189 Other Salaries and Wages	2	2	0.00	
Transportation	72710 105 Transportation Manager	1	1	0.00	
	72710 142 Mechanics	10	10	0.00	
	Total Bus Drivers	266	256	-10.00	
	72710 146 Reg Bus Drivers	210	200	-10.00	
	72710 146 Special Ed Bus Drivers	51	51	0.00	
	72710 146 Transition Bus Drivers	5	5	0.00	
	72710 162 Clerical	3.5	3.5	0.00	
	72710 189 Other Salaries and Wages	66	66	0.00	
	72710 189 Transportation Supervisors	8	8	0.00	
	72710 189 Bus Attendants	56	56	0.00	
	72710 189 Dispatchers	2	2	0.00	
Communications	73300 105 Communications Exec Director	1	1	0.00	
	73300 162 Communications Coordinator	2	2	0.00	
	73300 189 Other Salaries and Wages	7.5	7.5	0.00	
Pre-K	73400 105 Supervisor	1	1	0.00	
	73400 116 Teachers	9	8	-1.00	
	73400 163 Pre-K Assistants (all part-time)	7.2	6.4	-0.80	
Total General Purpose School Positions		5256.78	5381.59	124.81	

Position Control Report (PCR)
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ELEMENTARY Last Updated: 3/8/2023	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment	Total PTR Teachers	PTR
															(No Pre-k/EC) EOM3 22-23 Proj. 23-24		
ALLEDALE 04																	
22-23 Actual	1	1.5	30	1	1	2	1	1	0	36	2	1	6	45	625	30	20.83
23-24 Proposed	1	1	28	1	1	2	1	1	0	34	2	1	6	43	604	28	21.57
Difference	0	-0.5	-2	0	0	0	0	0	0	-2	0	0	0	-2	-21	-2	0.74
BETHESDA 05																	
22-23 Actual	1	1	28	1	1	2	1	1	0	34	1.5	1	6	42.5	567	28	20.25
23-24 Proposed	1	1	28	1	1	2	1	1	0	34	2	1	6	43	568	28	20.29
Difference	0	0	0	0	0	0	0	0	0	0	0.5	0	0	0.5	1	0	0.04
CHAPMAN'S RETREAT 23																	
22-23 Actual	1	1	29	1	1	2	2	2	0	37	2	1	6	46	585	29	20.17
23-24 Proposed	1	1	28	1	1	2	2	2	0	36	2	1	6	45	582	28	20.79
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	-3	-1	0.61
CLOVERCROFT 22																	
22-23 Actual	1	1	32	1.2	1.2	2.4	1	1	0	38.8	2	1	4	45.8	692	32	21.63
23-24 Proposed	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	4	46.8	707	33	21.42
Difference	0	0	1	0	0	0	0	0	0	1	0	0	0	1	15	1	-0.20
COLLEGE GROVE 20																	
22-23 Actual	1	1	36	1	1	3.1	1	1	0	43.1	2	1	5	51.1	769	36	21.36
23-24 Proposed	1	1	23	1	1	1.6	1	1	0	28.6	2	1	3	34.6	480	23	20.87
Difference	0	0	-13	0	0	-1.5	0	0	0	-14.5	0	0	-2	-16.5	-289	-13	-0.49
CREEKSIDE 19																	
22-23 Actual	1	1	41	1.6	1	3	1	1	0	48.6	2.5	1	4	56.1	853	41	20.80
23-24 Proposed	1	1	38	1.4	1.4	2.8	1	1	0	45.6	2.5	1	3	52.1	828	38	21.79
Difference	0	0	-3	-0.2	0.4	-0.2	0	0	0	-3	0	0	-1	-4	-25	-3	0.98
CROCKETT 28																	
		1.0 for EC															
22-23 Actual	1	1.5	29	1	1	2	1	1	0	35	2	1	5	43	623	29	21.48
23-24 Proposed	1	2	29	1	1	2	1	1	0	35	2	1	5	43	622	29	21.45
Difference	0	0.5	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	-0.03
EDMONDSON 27																	
22-23 Actual	1	1	32	1	1	3	1	1	0	39	2	1	5	47	707	32	22.09
23-24 Proposed	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	5	47.8	700	33	21.21
Difference	0	0	1	0.2	0.2	-0.6	0	0	0	0.8	0	0	0	0.8	-7	1	-0.88
FAIRVIEW ELEM 30																	
		0 for EC															
22-23 Actual	1	1	22	1	1	1.6	1	1	0	27.6	1.6	1	6	36.2	454	22	20.64
23-24 Proposed	1	1	22	1	1	1.6	1	1	0	27.6	2	1	7	37.6	456	22	20.73
Difference	0	0	0	0	0	0	0	0	0	0	0.4	0	1	1.4	2	0	0.09
GRASSLAND ELEM 45																	
22-23 Actual	1	1	23	1	1	1.6	1	1	0	28.6	1.5	1	4	35.1	502	23	21.83
23-24 Proposed	1	1	24	1	1	1.6	1	1	0	29.6	2	1	4	36.6	495	24	20.63
Difference	0	0	1	0	0	0	0	0	0	1	0.5	0	0	1.5	-7	1	-1.20

Position Control Report (PCR)
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ELEMETARY Last Updated: 3/8/2023	Principals	Assistant Principals	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Interventionists	Total Teachers	School Counselors	Librarians	SSS Teachers	Total All Teachers (No Pre-k)	Enrollment (No Pre-k/EC) EOM3 22-23 Proj. 23-24	Total PTR Teachers	PTR
	72410104	72410139				71100116				71100116	72130123	72210129	71200116	(No Pre-k)			
HERITAGE ELEM 48																	
22-23 Actual	1	1	31	1	1	2	1	1	0	37	2	1	6	46	631	31	20.35
23-24 Proposed	1	1	29	1	1	2	1	1	0	35	2	1	5	43	614	29	21.17
Difference	0	0	-2	0	0	0	0	0	0	-2	0	0	-1	-3	-17	-2	0.82
HUNTERS BEND 57																	
22-23 Actual	1	1	20	1	1	1.6	1	1	0	25.6	1.5	1	3	31.1	399	20	19.95
23-24 Proposed	1	1	18	1	1	1.2	1	1	0	23.2	2	1	4	30.2	385	18	21.39
Difference	0	0	-2	0	0	-0.4	0	0	0	-2.4	0.5	0	1	-0.9	-14	-2	1.44
JORDAN 58																	
22-23 Actual	1	1.4	24	1	1	2	1	1	0	30	1.5	1	4	36.5	511	24	21.29
23-24 Proposed	1	1	31	1.2	1.2	2.4	1	1	0	37.8	2	1	4	44.8	647	31	20.87
Difference	0	-0.4	7	0.2	0.2	0.4	0	0	0	7.8	0.5	0	0	8.3	136	7	-0.42
KENROSE 59																	
22-23 Actual	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	5	47.8	672	33	20.36
23-24 Proposed	1	1	32	1.2	1.2	2.4	1	1	0	38.8	2	1	5	46.8	674	32	21.06
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	2	-1	0.70
LIPSCOMB 60																	
22-23 Actual	1	1	27	1	1	2	1	1	0	33	1.5	1	5	40.5	561	27	20.78
23-24 Proposed	1	1	27	1	1	2	1	1	0	33	2	1	5	41	553	27	20.48
Difference	0	0	0	0	0	0	0	0	0	0	0.5	0	0	0.5	-8	0	-0.30
LONGVIEW 61																	
		1.0 for EC															
22-23 Actual	1	2	44	1.6	1.6	3	1	1	0	52.2	2.5	1	11	66.7	906	44	20.59
23-24 Proposed	1	2	27	1	1	2	1	1	0	33	2	1	7	43	572	27	21.19
Difference	0	0	-17	-0.6	-0.6	-1	0	0	0	-19.2	-0.5	0	-4	-23.7	-334	-17	0.59
MILL CREEK ELEM 71																	
22-23 Actual	1	1	34	1	1	3	1	1	0	41	2.5	1	5	49.5	733	34	21.56
23-24 Proposed	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	4	46.8	715	33	21.67
Difference	0	0	-1	0.2	0.2	-0.6	0	0	0	-1.2	-0.5	0	-1	-2.7	-18	-1	0.11
NOLENSVILLE 65																	
22-23 Actual	1	1.5	43	1.4	1.4	3	1	1	0	50.8	2.5	1	7	61.3	936	43	21.77
23-24 Proposed	1	1	40	1.4	1.4	2.8	1	1	0	47.6	2.5	1	8	59.1	856	40	21.40
Difference	0	-0.5	-3	0	0	-0.2	0	0	0	-3.2	0	0	1	-2.2	-80	-3	-0.37
OAKVIEW 68																	
		.5 for EC															
22-23 Actual	1	1.5	23	1	1	1.6	1	1	0	28.6	1.5	1	5	36.1	464	23	20.17
23-24 Proposed	1	1.5	23	1	1	1.6	1	1	0	28.6	2	1	5	36.6	484	23	21.04
Difference	0	0	0	0	0	0	0	0	0	0	0.5	0	0	0.5	20	0	0.87
PEARRE CREEK 64																	
		.5 for EC															
22-23 Actual	1	1.5	30	1	1	2	1	1	0	36	2	1	4	43	616	30	20.53
23-24 Proposed	1	1.5	30	1	1	2	1	1	0	36	2	1	5	44	639	30	21.30
Difference	0	0	0	0	0	0	0	0	0	0	0	0	1	1	23	0	0.77

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ELEMENTARY Last Updated: 3/8/2023	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment	Total PTR Teachers	PTR
															(No Pre-k/EC) EOM3 22-23 Proj. 23-24		
SCALES 76																	
22-23 Actual	1	1	35	1.2	1.2	2.4	1	1	0	41.8	2.5	1	4	49.3	748	35	21.37
23-24 Proposed	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	5	47.8	713	33	21.61
Difference	0	0	-2	0	0	0	0	0	0	-2	-0.5	0	1	-1.5	-35	-2	0.23
SUNSET ELEM 77																	
22-23 Actual	1	1	29	1	1	2	1	1	0	35	2	1	3	41	624	29	21.52
23-24 Proposed	1	1	29	1	1	2	1	1	0	35	2	1	3	41	616	29	21.24
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	-0.28
THOMPSON'S STATION 81																	
22-23 Actual	1	1	41	1	1.5	3	1	1	0	48.5	2.5	1	6	58	847	41	20.66
23-24 Proposed	1	1	37	1.4	1.4	2.8	1	1	0	44.6	2.5	1	6	54.1	777	37	21.00
Difference	0	0	-4	0.4	-0.1	-0.2	0	0	0	-3.9	0	0	0	-3.9	-70	-4	0.34
TRINITY 80																	
22-23 Actual	1	1	34	1.2	1.2	2.4	1	1	0	40.8	2	1	6	49.8	728	34	21.41
23-24 Proposed	1	1	36	1.4	1.4	2.8	1	1	0	43.6	2.5	1	6	53.1	763	36	21.19
Difference	0	0	2	0.2	0.2	0.4	0	0	0	2.8	0.5	0	0	3.3	35	2	-0.22
WALNUT GROVE 83																	
22-23 Actual	1	1	28	1	1	2	1	1	0	34	1.5	1	6	42.5	576	28	20.57
23-24 Proposed	1	1	28	1	1	2	1	1	0	34	2	1	6	43	582	28	20.79
Difference	0	0	0	0	0	0	0	0	0	0	0.5	0	0	0.5	6	0	0.21
WESTWOOD 88																	
22-23 Actual	1	1	26	1	1	2	1	1	0	32	1.5	1	8	42.5	517	26	19.88
23-24 Proposed	1	1	25	1	1	2	1	1	0	31	2	1	8	42	532	25	21.28
Difference	0	0	-1	0	0	0	0	0	0	-1	0.5	0	0	-0.5	15	-1	1.40
WINSTEAD 89																	
		+1 Tier III	+1 Tier III										+1				
22-23 Actual	1	2	32	1	1	2	1	1	0	38	2	1	8	49	636	32	19.88
23-24 Proposed	1	2	31	1.2	1.2	2.4	1	1	0	37.8	2	1	8	48.8	631	31	20.35
Difference	0	0	-1	0.2	0.2	0.4	0	0	0	-0.2	0	0	0	-0.2	-5	-1	0.48
ARRINGTON 38																	
		.5 for EC															
22-23 Actual	1	0	0	0	0	0	0	0	0	0	0	0.5	0	0.5	0	0	#DIV/0!
23-24 Proposed	1	1.5	23	1	1	1.6	1	1	0	28.6	2	1	4	35.6	494	23	21.48
Difference	0	1.5	23	1	1	1.6	1	1	0	28.6	2	0.5	4	35.1	494	23	#DIV/0!
AMANDA H. NORTH 34																	
22-23 Actual	1	0	0	0	0	0	0	0	0	0	0	0.5	0	0.5	0	0	#DIV/0!
23-24 Proposed	1	1	26	1	1	2	1	1	0	32	2	1	5	40	535	26	20.58
Difference	0	1	26	1	1	2	1	1	0	32	2	0.5	5	39.5	535	26	#DIV/0!
UNASSIGNED																	
22-23 Actual	1	0.6	5	0.5	0.4	0.6	0	0	27	33.5	0.4	0	1.5	35.4			
23-24 Proposed	0	1.5	7	1	1	2	0	0	27	38	2.5	0	1.5	42			
Difference	-1	0.9	2	0.5	0.6	1.4	0	0	0	4.5	2.1	0	0	6.6			

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ELEMENTARY

Last Updated:
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	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment (No Pre-k/EC) EOM3 22-23 Proj. 23-24	Total PTR Teachers	PTR
SUMMARY																	
22-23 Actual	30.0	32.5	841.0	29.9	29.3	61.7	28.0	28.0	27.0	1044.9	53.0	28.0	148.5	1274.4	17482.0	841	20.88
23-24 Proposed	29.0	35.0	851.0	33.0	33.0	63.2	30.0	30.0	27.0	1067.2	62.5	29.0	153.5	1312.2	17824.0	851.0	22.66
DIFFERENCE	-1.0	2.5	10.0	3.1	3.7	1.5	2.0	2.0	0.0	22.3	9.5	1.0	5.0	37.8	342.0	10.0	1.78

Position Control Report
2022-2023

do not
move
these to
other lines

MIDDLE Last Updated: 3/8/2023		Principal	Assistant Principals	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	World Language	Instructional Coaches	Intervent-ionists	Total Teachers	CTE Teachers	School Counselors	Librarians	SSS Teachers	Total All Teachers	Enrollment EOM3 22-23 Proj. 23-24	PTR
		72410104	72410139				71100116				71100116	71300116	72130123	72210129	71200116			
BRENTWOOD MIDDLE 67																		
22-23 Actual		1	3	14.7	30.8	11.5	0.5	1	2	0	60.5	0	4	1	8	73.5	1126	19.75
23-24 Proposed		1	3	16	25	14.5	0.5	1	2	0	59	0	4	1	8	72	1138	20.50
Difference		0	0	1.3	-5.8	3	0	0	0	0	-1.5	0	0	0	0	-1.5	12	0.75
FAIRVIEW MIDDLE 33																		
22-23 Actual		1	1	8	16	5	0.5	0	3.5	0	33	STEM 1	2	1	7	44	539	17.97
23-24 Proposed		1	1	8	14	7	0.5	1	3.5	0	34	1	2	1	7	45	522	17.40
Difference		0	0	0	-2	2	0	1	0	0	1	0	0	0	0	1	-17	-0.57
GRASSLAND MIDDLE 46																		
22-23 Actual		1	2	11.5	22.5	10.2	0.5	1	2	0	47.7	0	3	1	7	58.7	862	19.50
23-24 Proposed		1	2	12	20	11	0.5	1	2	0	46.5	0	3	1	6	56.5	846	19.67
Difference		0	0	0.5	-2.5	0.8	0	0	0	0	-1.2	0	0	0	-1	-2.2	-16	0.17
HERITAGE MIDDLE 49																		
22-23 Actual		1	2	13	19	10.5	0.5	1	2	0	46	0	3	1	9	59	840	19.76
23-24 Proposed		1	2	13	20	11	0.5	1	2	0	47.5	0	3	1	8	59.5	881	20.02
Difference		0	0	0	1	0.5	0	0	0	0	1.5	0	0	0	-1	0.5	41	0.26
LEGACY MIDDLE SCHOOL 69																		
22-23 Actual		1	1	7.5	13	5.5	0.5	1	2	0	29.5	STEM 1	2	1	4.5	38	527	19.52
23-24 Proposed		1	1	8	13	7	0.5	1	2	0	31.5	1	2	1	4	39.5	562	19.38
Difference		0	0	0.5	0	1.5	0	0	0	0	2	0	0	0	-0.5	1.5	35	-0.14
MILL CREEK MIDDLE 72																		
22-23 Actual		1	2	13	20	11.5	0.5	1	2	0	48	0	3	1	7	59	903	20.29
23-24 Proposed		1	2	13	21	12	0.5	1	2	0	49.5	0	3	1	7	60.5	924	20.09
Difference		0	0	0	1	0.5	0	0	0	0	1.5	0	0	0	0	1.5	21	-0.21
PAGE MIDDLE 41																		
22-23 Actual		1	3	16	29	14.5	0.5	1	2	0	63	0	4	1	7	75	1247	20.96
23-24 Proposed		1	3	19	30	17	0.5	1	2	0	69.5	0	4	1	8	82.5	1358	20.58
Difference		0	0	3	1	2.5	0	0	0	0	6.5	0	0	0	1	7.5	111	-0.38
SPRING STATION MIDDLE 54																		
22-23 Actual		1	2	11.6	18.4	10	0.5	1	2	0	43.5	0	2.5	1	8	55	826	20.65
23-24 Proposed		1	2	12	19	11	0.5	1	2	0	45.5	0	2.5	1	8	57	848	20.19
Difference		0	0	0.4	0.6	1	0	0	0	0	2	0	0	0	0	2	22	-0.46
SUNSET MIDDLE 78																		
22-23 Actual		1	1	10	14.5	7.5	0.5	1	2	0	35.5	0	2	1	4.5	43	657	20.53
23-24 Proposed		1	1	11	17	10	0.5	1	2	0	41.5	0	2.5	1	5	50	747	19.66
Difference		0	0	1	2.5	2.5	0	0	0	0	6	0	0.5	0	0.5	7	90	-0.87
THOMPSON'S STATION 82																		

Position Control Report
2022-2023

do not
move
these to
other lines

MIDDLE Last Updated: 3/8/2023	Principal 72410104	Assistant Principals 72410139	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	World Language	Instructional Coaches	Intervent- ionists	Total Teachers 71100116	CTE Teachers 71300116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	Total All Teachers	Enrollment EOM3 22-23 Proj. 23-24	PTR
22-23 Actual	1	1	9	14	8	0.5	1	2	0	34.5	0	2	1	7	44.5	611	19.71
23-24 Proposed	1	1	9	14	8	0.5	1	2	0	34.5	0	2	1	7	44.5	604	19.48
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-0.23
WOODLAND MIDDLE 84																	
22-23 Actual	1	2	12	24	11.5	0.5	1	2	0	51	0	3	1	6	61	964	20.29
23-24 Proposed	1	2	13	23	12	0.5	1	2	0	51.5	0	3	1	6	61.5	955	19.90
Difference	0	0	1	-1	0.5	0	0	0	0	0.5	0	0	0	0	0.5	-9	-0.40
UNASSIGNED																	
22-23 Actual	0	0	0	0	0	0	0	0	1	1	0	-0.5	0	0.5	1		
23-24 Proposed	0	1	2	2	1	0	0	0	1	6	0	1	0	0.5	7.5		
Difference	0	1	2	2	1	0	0	0	0	5	0	1.5	0	0	6.5		
SUMMARY MIDDLE SCHOOLS																	
22-23 Actual	11	20	126.3	221.2	105.7	5.5	10	23.5	1	493.2	2	30	11	75.5	611.7	9102	20.00
23-24 Proposed	11	21	136	218	121.5	5.5	11	23.5	1	516.5	2	32	11	74.5	636	9385	19.65
Difference	0	1	9.7	-3.2	15.8	0	1	0	0	23.3	0	2	0	-1	24.3	283	-0.34

Position Control Report (PCR)
2022-2023

HILLSBORO Last Updated: 3/8/2023	Principal	Assistant	K-5	6th	7th/8th	Elementary	Strings	World	Related	Math/Lit	Intervent-	Total	CTE	School	Librarians	SSS	Total	Elementary	Middle	Elem	Mid
	72410104	Principals	Teachers	Teachers	Teachers	Specials	Teachers	Language	Arts	Coaches	ionists	Teachers	Teachers	Counselors		Teachers	All	(No Pre-k)	(No Pre-k)		
HILLSBORO 50												71100116	71300116	72130123	72210129	71200116	Teachers	EOM3 22-23	EOM3 22-23		
22-23 Actual	1	2	11	4.75	11.25	3.2	1	1	5	4	0	41.2	0	2.5	1	5	49.7	167	314	15.18	13.65
23-24 Proposed	1	2	12	4.75	11.25	3.2	1	1	5	4	0	42.2	0	2.5	1	5	50.7	157	324	13.08	14.09
Difference	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	1	-10	10	-2.10	0.43
SUMMARY																					
22-23 Actual	1	2	11	4.75	11.25	3.2	1	1	5	4	0	41.2	0	2.5	1	5	49.7	167	314	15.18	13.65
23-24 Proposed	1	2	12	4.75	11.25	3.2	1	1	5	4	0	42.2	0	2.5	1	5	50.7	157	324	13.08	14.09
DIFFERENCE	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	1	-10	10	-2.10	0.43

PCR
Online program
2022-2023

March 8, 2023

	District Supported										Total Support	TOTAL Tchrs	CTE Class	School Cnslr	Library	Sp Ed Teach	TOTAL All Tchrs	Enrollment Proj 23-24	Total PTR Tchrs	High PTR	
	Principal	Asst. Prin	Reg Teach.	Math/Lit Coach	Reading	ISS	JROTC	.5 S/U only Strings	fresh acad	RTI											
9-12 Online	72410104	72410139	71100116							71100116	71100116	71100116	71300116	72130123	72210129	71200116	Tchrs	Proj 23-24	Tchrs	PTR	
Vanguard Virtual																					
22-23 Actual	1	1	10.14	1		1	0	0	1	1	4	14.14	0.15	1	0.5	3	18.79	127	10.14	12.52	
23-24 Proposed	1	1	10.14	1		1	0	0	1	1	4	14.14	0.15	1	0.5	2	17.79	130	10.14	12.82	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	3	0	0.30	

Position Control Report (PCR)
2022-2023

	HIGH										Total Teachers	CTE Teachers	School Counselors	Librarians	SSS Teachers	Total All Teachers	Enrollment EOM3 22-23 Proj. 23-24	Total PTR Teachers	PTR		
	Principal 72410104	Assistant Principals 72410139	Regular Teachers	Freshman Academy	Strings Teachers	JROTC	ISS Teachers	Other (Specify)	Interventionist	RTI Teachers											
71100116											71100116	71300116	72130123	72210129	71200116	71200116	71200116	71200116	71200116	71200116	71200116
BRENTWOOD 12																					
22-23 Actual	1	4	76.35	1	0.5	0	1	(Chinese 0.5) 0.5	1	1	81.35	5	5.5	2	8	101.85	1732	81.35	21.29		
23-24 Proposed	1	4	71.5	1	0.5	0	1	0.5	1	1	76.5	5	5.5	2	9	98	1651	76.5	21.58		
Difference	0	0	-4.85	0	0	0	0	0	0	0	-4.85	0	0	0	1	-3.85	-81				
CENTENNIAL 17																					
(Lit Coach 1) (Grad Coach 1)																					
22-23 Actual	1	5	61.8	1	0.5	2	1	2	1	1.5	70.8	9.5	5	2	13	100.3	1463	72.3	20.24		
23-24 Proposed	1	4	56	1	0.5	2	1	2	1	3	66.5	9.5	6	1	13	96	1439	66.5	21.64		
Difference	0	-1	-5.8	0	0	0	0	0	0	1.5	-4.3	0	1	-1	0	-4.3	-24				
FAIRVIEW HIGH 35																					
(Lit Coach 2.5)																					
22-23 Actual	1	2	35	1	0.5	2	1	2.5	1	1	44	6	3	1	8	62	719	42	17.12		
23-24 Proposed	1	2	35	1	0.5	2	1	2.5	1	1	44	6	3	1	8	62	737	42	17.55		
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18				
FRANKLIN 40																					
(IB 2/Service King 1) (Lit Coach 2)																					
22-23 Actual	1	4	73.1	1	0.5	2	1	5	1	1	84.6	8.5	5.5	2	13	113.6	1801	83.6	21.54		
23-24 Proposed	1	4	72	1	0.5	2	1	5	1	1	83.5	8.5	5.5	2	14	113.5	1790	82.5	21.70		
Difference	0	0	-1.1	0	0	0	0	0	0	0	-1.1	0	0	0	1	-0.1	-11				
INDEPENDENCE 52																					
(Lit Coach 1)																					
22-23 Actual	1	5	90	1	0.5	2	1	1	1	1	97.5	10	6.5	2	17	133	2092	101	20.71		
23-24 Proposed	1	5	87	1	0.5	2	1	1	1	1	94.5	10	6.5	2	19	132	2122	98	21.65		
Difference	0	0	-3	0	0	0	0	0	0	0	-3	0	0	0	2	-1	30				
NOLENSVILLE HIGH 66																					
22-23 Actual	1	3	59.3	1	0.5	0	1	0	1	1	63.8	7.85	4.5	1	9	86.15	1462	67.15	21.77		
23-24 Proposed	1	4	63.5	1	0.5	0	1	0	1	1	68	7.85	4.5	2	11	93.35	1548	71.35	21.70		
Difference	0	1	4.2	0	0	0	0	0	0	0	4.2	0	0	1	2	7.2	86				
PAGE HIGH 42																					
22-23 Actual	1	3	52.35	1	0.5	3	1	0	1	1	59.85	6	4	1	7	77.85	1275	59.85	21.30		
23-24 Proposed	1	3	55.5	1	0.5	3	1	0	1	1	63	6	4	1	8	82	1362	63	21.62		
Difference	0	0	3.15	0	0	0	0	0	0	0	3.15	0	0	0	1	4.15	87				
RAVENWOOD 74																					
(Lit Coach 1)																					
22-23 Actual	1	5	75.75	1	0.5	2	1	1	1	1	83.25	12.65	6	2	10	113.9	1955	89.4	21.87		
23-24 Proposed	1	5	74	1	0.5	2	1	1	1	1	81.5	12.65	6	2	13	115.15	1901	87.65	21.69		
Difference	0	0	-1.75	0	0	0	0	0	0	0	-1.75	0	0	0	3	1.25	-54				
RENAISSANCE HIGH 63																					
22-23 Actual	1	0.5	9	0	0	0	0	0	0	0.5	9.5	3	2	0	2	16.5	167	12	13.92		
23-24 Proposed	1	0.5	9	0	0	0	0	0	0	0.5	9.5	3	2	0	2	16.5	168	12	14.00		
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1				
SUMMIT 79																					
22-23 Actual	1	4	69.1	1	0.5	0	1	0	1	1	73.6	11	5	2	15	106.6	1700	80.1	21.22		
23-24 Proposed	1	4	70.5	1	0.5	0	1	0	1	1	75	11	5	2	17	110	1749	81.5	21.46		
Difference	0	0	1.4	0	0	0	0	0	0	0	1.4	0	0	0	2	3.4	49				
UNASSIGNED																					
22-23 Actual	0	0	-0.96	0	0	0	0	0	0	0	-0.96	0	0	0	0	-0.96					
23-24 Proposed	0	2	15	0	0	0	0	0	0	0	15	0	1	0	0	16					
Difference	0	2	15.96	0	0	0	0	0	0	0	15.96	0	1	0	0	16.96					
SUMMARY HIGH SCHOOLS																					
22-23 Actual	10	35.5	600.79	9	4.5	13	9	12	9	10	667.29	79.5	47	15	102	910.79	14366	688.75	20.86		
23-24 Proposed	10	37.5	609	9	4.5	13	9	12	9	11.5	677	79.5	49	15	114	934.5	14467	681	21.24		
Difference	0	2	8.21	0	0	0	0	0	0	1.5	9.71	0	2	0	12	23.71	101				

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment	
	3/8/2023	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	w/o Pre k Actual 11-4-22 Proj 23-24
Elementary School												
ALLENDALE 04												
22-23 Actual	4	1			1	1	0.5	1		0.8	625	
23-24 Proposed	4	1			1	1	0.5	1		0.8	604	
Difference	0	0	0	0	0	0	0	0	0	0	-21	
BETHESDA 05												
22-23 Actual	4	1			1	1	0.5	1		0.8	567	
23-24 Proposed	4	1			1	1	0.5	1		0.8	568	
Difference	0	0	0	0	0	0	0	0	0	0	1	
CHAPMAN'S RETREAT 23												
22-23 Actual	4	1			1	1	0.5	1		0.8	585	
23-24 Proposed	4	1			1	1	0.5	1		0.8	582	
Difference	0	0	0	0	0	0	0	0	0	0	-3	
CLOVERCROFT 22												
22-23 Actual	5	1			1	1	0.5	1			692	
23-24 Proposed	5	1			1	1	0.5	1			707	
Difference	0	0	0	0	0	0	0	0	0	0	15	
COLLEGE GROVE 20												
22-23 Actual	5	1			1	1	0.5	1			769	
23-24 Proposed	3	1			1	1	0.5	1			480	
Difference	-2	0	0	0	0	0	0	0	0	0	-289	
CREEKSIDE 19												
22-23 Actual	6	1			1	1	0.5	1.5			853	
23-24 Proposed	6	1			1	1	0.5	1.5			828	
Difference	0	0	0	0	0	0	0	0	0	0	-25	

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment	
	3/8/2023	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	w/o Pre k Actual 11-4-22 Proj 23-24
CROCKETT 28												
22-23 Actual		4	1			1	1	0.5	1			623
23-24 Proposed		4	1			1	1	0.5	1			622
Difference		0	0	0	0	0	0	0	0	0	0	-1
EDMONDSON 27												
22-23 Actual		5	1			1	1	0.5	1			707
23-24 Proposed		5	1			1	1	0.5	1			700
Difference		0	0	0	0	0	0	0	0	0	0	-7
FAIRVIEW ELEM 30												
22-23 Actual		3	1			1	1	0.5	1		0.8	454
23-24 Proposed		3	1			1	1	0.5	1		0.8	456
Difference		0	0	0	0	0	0	0	0	0	0	2
GRASSLAND ELEM 45												
22-23 Actual		3	1			1	1	0.5	1			502
23-24 Proposed		3	1			1	1	0.5	1			495
Difference		0	0	0	0	0	0	0	0	0	0	-7
HERITAGE ELEM 48												
22-23 Actual		4	1			1	1	0.5	1			631
23-24 Proposed		4	1			1	1	0.5	1			614
Difference		0	0	0	0	0	0	0	0	0	0	-17
HUNTERS BEND 57												
22-23 Actual		3	1			1	1	0.5	1			399
23-24 Proposed		3	1			1	1	0.5	1			385
Difference		0	0	0	0	0	0	0	0	0	0	-14

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment	
	3/8/2023	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	w/o Pre k Actual 11-4-22 Proj 23-24
JORDAN 58												
22-23 Actual		3	1			1	1	0.5	1		0.8	511
23-24 Proposed		4	1			1	1	0.5	1		0.8	647
Difference		1	0	0	0	0	0	0	0	0	0	136
KENROSE 59												
22-23 Actual		5	1			1	1	0.5	1			672
23-24 Proposed		5	1			1	1	0.5	1			674
Difference		0	0	0	0	0	0	0	0	0	0	2
LIPSCOMB 60												
22-23 Actual		4	1			1	1	0.5	1			561
23-24 Proposed		4	1			1	1	0.5	1			553
Difference		0	0	0	0	0	0	0	0	0	0	-8
LONGVIEW 61												
22-23 Actual		6	1			1	1	0.5	2			906
23-24 Proposed		4	1			1	1	0.5	1			572
Difference		-2	0	0	0	0	0	0	-1	0	0	-334
MILL CREEK ELEM 71												
22-23 Actual		5	1			1	1	0.5	1			733
23-24 Proposed		5	1			1	1	0.5	1			715
Difference		0	0	0	0	0	0	0	0	0	0	-18
NOLENSVILLE 65												
22-23 Actual		6	1			1	1	0.5	1.5		0.8	936
23-24 Proposed		6	1			1	1	0.5	1.5		0.8	856
Difference		0	0	0	0	0	0	0	0	0	0	-80

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
3/8/2023	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School	Custod	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Actual 11-4-22
											Proj 23-24
OAK VIEW 68											
22-23 Actual	3	1			1	1	0.5	1			464
23-24 Proposed	3	1			1	1	0.5	1			484
Difference	0	0	0	0	0	0	0	0	0	0	20
PEARRE CREEK 64											
22-23 Actual	4	1			1	1	0.5	1			616
23-24 Proposed	4	1			1	1	0.5	1			639
Difference	0	0	0	0	0	0	0	0	0	0	23
SCALES 76											
22-23 Actual	5	1			1	1	0.5	1			748
23-24 Proposed	5	1			1	1	0.5	1			713
Difference	0	0	0	0	0	0	0	0	0	0	-35
SUNSET ELEM 77											
22-23 Actual	4	1			1	1	0.5	1			624
23-24 Proposed	4	1			1	1	0.5	1			616
Difference	0	0	0	0	0	0	0	0	0	0	-8
THOMPSON STATION ELEM 81											
22-23 Actual	6	1			1	1	0.5	1.5			847
23-24 Proposed	5	1			1	1	0.5	1.5			777
Difference	-1	0	0	0	0	0	0	0	0	0	-70
TRINITY 80											
22-23 Actual	5	1			1	1	0.5	1		0.8	728
23-24 Proposed	5	1			1	1	0.5	1		0.8	763
Difference	0	0	0	0	0	0	0	0	0	0	35

Position Control Report (PCR)
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
3/8/2023	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	Actual 11-4-22 Proj 23-24
WALNUT GROVE 83											
22-23 Actual	4	1			1	1	0.5	1			576
23-24 Proposed	4	1			1	1	0.5	1			582
Difference	0	0	0	0	0	0	0	0	0	0	6
WESTWOOD 88											
22-23 Actual	4	1			1	1	0.5	1		0.8	517
23-24 Proposed	4	1			1	1	0.5	1		0.8	532
Difference	0	0	0	0	0	0	0	0	0	0	15
WINSTEAD 89											
22-23 Actual	4	1			1	1	0.5	1		0.8	636
23-24 Proposed	4	1			1	1	0.5	1	0	0.8	631
Difference	0	0	0	0	0	0	0	0	0	0	-5
ARRINGTON 38											
22-23 Actual	0	0	0	0	0	0.5	0	0	0	0	0
23-24 Proposed	3	1	0	0	1	1	0.5	1	0	0	494
Difference	3	1	0	0	1	0.5	0.5	1	0	0	494
AMANDA H. NORTH 34											
22-23 Actual	0	0	0	0	0	0.5	0	0	0	0	0
23-24 Proposed	4	1	0	0	1	1	0.5	1	0	0	535
Difference	4	1	0	0	1	0.5	0.5	1	0	0	535
Unassigned											
22-23 Actual	0							3			
23-24 Proposed	5							4			
Difference	5	0	0	0	0	0	0	1	0	0	
SUMMARY ELEMENTARY SCHOOLS											
22-23 Actual	118	27	0	0	27	28	13.5	32.5	0	7.2	17482.0
23-24 Proposed	126	29	0	0	29	29	14.5	34.5	0	7.2	17824.0
Difference	1	2	0	0	2	1	1	2	0	0	342.0
K-8 School Classified											
HILLSBORO 50											
22-23 Actual	2	1			1	1		2			481
23-24 Proposed	2	1			1	1		2			481
Difference	0	0	0	0	0	0		0	0	0	0
											TOTAL

Position Control Report (PCR)
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
3/8/2023	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School	Custod	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Actual 11-4-22
											Proj 23-24

SUMMARY K-8 SCHOOLS											
22-23 Actual	2	1	0	0	1	1	0	2	0	0	481
23-24 Proposed	2	1	0	0	1	1	0	2	0	0	481
Difference	0	0	0	0	0	0	0	0	0	0	0

Middle School Classified
BRENTWOOD MIDDLE 67

22-23 Actual	1				1	1		1.5			1126
23-24 Proposed	1				1	1		1.5			1138
Difference	0				0	0		0	0	0	12

FAIRVIEW MIDDLE 33

22-23 Actual	2				1	1		1			539
23-24 Proposed	1				1	1		1			522
Difference	-1				0	0		0	0	0	-17

GRASSLAND MIDDLE 46

22-23 Actual	1				1	1		1.5			862
23-24 Proposed	1				1	1		1.5			846
Difference	0				0	0		0	0	0	-16

HERITAGE MIDDLE 49

22-23 Actual	1				1	1		1.5			840
23-24 Proposed	1				1	1		1.5			881
Difference	0				0	0		0	0	0	41

Position Control Report (PCR)
2022-2023 Classified Positions

	3/8/2023	71100163 Gen. Ed TA	Tech Asst	71300163 CTE Childcare Asst	72130161 Guid. Sec'y	72210162 Library Asst.	72410119 School Bkkppr	72410161 School Generalist	72410161 School Sec'y	72610166 Custod	73400163 Pre K Aides	Enrollment w/o Pre k Actual 11-4-22 Proj 23-24
LEGACY MIDDLE SCHOOL 69												
22-23 Actual		1				1	1		1			527
23-24 Proposed		1				1	1		1			562
Difference		0				0	0		0	0	0	35
MILL CREEK MIDDLE 72												
22-23 Actual		1				1	1		1.5			903
23-24 Proposed		1				1	1		1.5			924
Difference		0				0	0		0	0	0	21
PAGE MIDDLE 41												
22-23 Actual		1				1	1		1.5			1247
23-24 Proposed		1				1	1		1.5			1358
Difference		0				0	0		0	0	0	111
SPRING STATION MIDDLE 54												
22-23 Actual		1				1	1		1.5			826
23-24 Proposed		1				1	1		1.5			848
Difference		0				0	0		0	0	0	22
SUNSET MIDDLE 78												
22-23 Actual		1				1	1		1			657
23-24 Proposed		1				1	1		1			747
Difference		0				0	0		0	0	0	90
THOMPSON STATION MIDDLE 82												
22-23 Actual		1				1	1		1			611
23-24 Proposed		1				1	1		1			604
Difference		0				0	0		0	0	0	-7

Position Control Report (PCR)
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
3/8/2023	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School	Custod	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Actual 11-4-22
											Proj 23-24
WOODLAND 84											
22-23 Actual	1				1	1		1.5			964
23-24 Proposed	1				1	1		1.5			955
Difference	0				0	0		0	0	0	-9
SUMMARY MIDDLE SCHOOLS											
22-23 Actual	12	0	0	0	11	11		14.5			11596
23-24 Proposed	11	0	0	0	11	11		14.5			12101
Difference	-1	0	0	0	0	0		0	0	0	505
High School Classified											
BRENTWOOD HIGH 12											
22-23 Actual				2	1	1		4			1732
23-24 Proposed				2	1	1		4			1651
Difference	0	0	0	0	0	0		0	0	0	-81
CENTENNIAL 17											
22-23 Actual			4	2	1	1		3			1463
23-24 Proposed			4	2	1	1		3			1439
Difference	0	0	0	0	0	0		0	0	0	-24
FAIRVIEW HIGH 35											
22-23 Actual			3	1	1	1		2	1		719
23-24 Proposed			3	1	1	1		2	1		737
Difference	0	0	0	0	0	0		0	0	0	18
FRANKLIN HIGH 40											
22-23 Actual			3	2	1	1		4			1801
23-24 Proposed			3	2	1	1		4			1790
Difference	0	0	0	0	0	0		0	0	0	-11

Position Control Report (PCR)
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
3/8/2023	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School	Custod	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Actual 11-4-22
											Proj 23-24
INDEPENDENCE HIGH 52											
22-23 Actual			3	2	1	1		4			2092
23-24 Proposed			3	2	1	1		4			2122
Difference	0	0	0	0	0	0		0	0	0	30
NOLENSVILLE HIGH 66											
22-23 Actual				2	1	1		3			1462
23-24 Proposed				2	1	1		3			1548
Difference	0	0	0	0	0	0		0	0	0	86
PAGE HIGH 42											
22-23 Actual				2	1	1		3			1275
23-24 Proposed				2	1	1		3			1362
Difference	0	0	0	0	0	0		0	0	0	87
RAVENWOOD 74											
22-23 Actual				2	1	1		4			1955
23-24 Proposed				2	1	1		4			1901
Difference	0	0	0	0	0	0		0	0	0	-54
RENAISSANCE 63											
22-23 Actual				0	0	1		1			167
23-24 Proposed				0	0	1		1			168
Difference	0	0	0	0	0	0		0	0	0	1
SUMMIT 79											
22-23 Actual			2	2	1	1		3			1700
23-24 Proposed			2	2	1	1		3			1749
Difference	0	0	0	0	0	0		0	0	0	49
VANGUARD VIRTUAL 93											
22-23 Actual	0	0		0	0	1		1			127
23-24 Proposed	0	0		0	0	1		1			130
Difference	0	0	0	0	0	0		0	0	0	
SUMMARY HIGH SCHOOLS											
22-23 Actual	0	0	15	17	9	11	0	32	1	0	14493
23-24 Proposed	0	0	15	17	9	11	0	32	1	0	14597
Difference	0	0	0	0	0	0	0	0	0	0	101
SUMMARY before PTO Funded											
22-23 Actual	132	28	15	17	48	51	13.5	81	1	7.2	
22-23 Proposed	139	30	15	17	50	52	14.5	83	1	7.2	
Difference	7	2	0	0	2	1		2	0	0	

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k Actual 11-4-22 Proj 23-24
3/8/2023	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
PTO Funded Pos											
CLOVERCROFT 22											
22-23 Actual	1										
23-24 Proposed	1										
Difference	0										
EDMONDSON 27											
22-23 Actual	1										
23-24 Proposed	1										
Difference	0										

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k Actual 11-4-22 Proj 23-24
3/8/2023	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
JORDAN 58											
22-23 Actual	0.5										
23-24 Proposed	0.5										
Difference	0										
KENROSE 59											
22-23 Actual	0.5										
23-24 Proposed	0.5										
Difference	0										
HUNTERS BEND 57											
22-23 Actual	0							0.7			
23-24 Proposed	0							0.7			
Difference	0							0			
SCALES 76											
22-23 Actual	1										
23-24 Proposed	1										
Difference	0										
SUNSET Elem 77											
22-23 Actual	0.5										
23-24 Proposed	0.5										
Difference	0										
TRINITY 80											
22-23 Actual	0.8										
23-24 Proposed	0.8										
Difference	0										

Position Control Report (PCR)
2022-2023 Classified Positions

	3/8/2023	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k Actual 11-4-22 Proj 23-24
		Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
Total PTO Positions												
22-23 Actual		5.3							0.7			
23-24 Proposed		5.3							0.7			
Difference		0							0			
Grand Total Including PTO												
22-23 Actual		137.3	28	15	17	48	51	13.5	81.7	1	7.2	
23-24 Proposed		144.3	30	15	17	50	52	14.5	83.7	1	7.2	
Difference		7	2	0	0	2	1	1	2	0	0	

Position Control Report (PCR)
2021-2022

Districtwide Positions
Bolded summaries further broken down on Detail page 19

3/8/2023

County Wide	71100116 Teachers/Int	71100128 Homebound	71100163 ESL Teach Asst	71100189 Family Involvement	71150116 ALC Teachers	71150163 ALC Teach Asst.	71200116 Sp Ed Teacher	71200116 Sp Ed BCBA & BC	71200163 Sp Ed Assistants	71200171 Speech Pathologist	71200189 SPED Interpreter	71300.116 County Wide CTE/EIC Teachers	71300189 Workplace Mentor
22-23 Actual	47.1	6	1	1	7.5	2	122.2	12	693.5	70.5	12	1.5	4
23-24 Proposed	52.1	6	1	1	7.5	2	128	13	703.5	72.5	13	2	4
Difference	5	0	0	0	0	0	5.8	1	10	2	1	0.5	0
County Wide	72110105 SIS Director	72110189 Student Data Staff	72110189 Attendance Officer	72120131 Health Services (Nurses)	72120189 Coord. Schl Health Sup	72120189 CSH Sec	72130130 Social Workers	72130230 504 Coordinators	72210105 Exec dir PD/Elem	72210105 Asst. Superintendent	72210161 Instruct Sec	72210161 Textbook Support	72210189 Textbook Coordinator
22-23 Actual	1	5	1	93.9	1	1	23	10	5	3	5	5	1
23-24 Proposed	1	6	1	98.9	1	1	13	20	5	3	5	5	1
Difference	0	1	0	5	0	0	-10	10	0	0	0	0	0
County Wide	72210189 District Assessment	72210.189 ESL Curriculum Supervisor	72210.189 TLA/instr tech Directors	72210189 Curriculum Specialists	72210.5189 Fine Arts Athletic Dir	72210189 DISTRICT MENTORS	72210.189 PD director & Assistant	72210189 Coaches Digital Learning	72210189 Software App Sp. Tech Supv	72215105 ALC Prog. Dir	72215161 ALC Sec	72410139 ALC AP	
22-23 Actual	1	1	2	15.5	2	4	2	6	10	1	1	0.5	
23-24 Proposed	1	1	2	15.5	2	4	2	6	10	1	1	0.5	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	
County Wide	72220105 Sp Ed Exec Director	72220124 Sp Ed Psychologist	72220161 Sp Ed Sec	72220189 Sup. Services Specialist	72230105 CTE /EIC 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	72320103 Exec Dir Health and Safety
22-23 Actual	1	57.5	4	10	1	0.5	2	1	49	12	1	1	1
23-24 Proposed	1	59.5	4	13	1	0.5	2	1	50	12	1	1	1
Difference	0	2	0	3	0	0	0	0	1	0	0	0	0
County Wide	72320103 Asst Super Operations	72320161 Supt's Exec Asst/Sec	72320189 Supt's 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 HR Other Sal and Wages	72610105 Facility Const Director	72610161 Facility Dept. Asst	177.91300.103 Asst director Facilities
22-23 Actual	1	6.5	3	1	14.5	4	2	1	13.5	8	1	1	1
23-24 Proposed	1	7	4	1	15.5	4	2	1	13.5	8	1	1	1
Difference	0	0.5	1	0	1	0	0	0	0	0	0	0	0
County Wide	72610166 Custodian Supervisor	72610189 Capital project Manager	72620105 Maint Director	72620161 Maint Secretary	72620167 Maint Staff	72620189 Other Salaries Asst. Dir	72620189 Energy Manager	72710105 Trans Director	72710142 Trans Mech	72710142 Trans Lead Mechanic	72710146 Reg Bus Driver	72710146 Sp Ed Bus Driver	72710146 Transition Driver
22-23 Actual	4	2	1	2	89	1	1	1	9	1	210	51	5
23-24 Proposed	4	2	1	2	89	1	1	1	9	1	200	51	5
Difference	0	0	0	0	0	0	0	0	0	0	-10	0	0
County Wide	72710162 Secretary/ Clerical	72710189 Bus Attendants	72710189 Trans Dispatchers	72710189 Trans Supervisors	73300105 Comm Exec Director	73300162 Comm Coord/Asst Dir	73300189 Comm Specialist	73300189 Comm Webmaster	73300189 Video/ Prod Assistant	73300189 Facilities Use Supervisor	73400105 Pre-K Supervisor	73400116 PreK Teachers	73400163 Prek Tas
22-23 Actual	3.5	56	2	8	1	2	1	2.5	3	1	1	9	7.2
23-24 Proposed	3.5	56	2	8	1	2	1	2.5	3	1	1	8	6.4
Difference	0	0	0	0	0	0	0	0	0	0	0	-1	-0.8

Position Control Report (PCR)
2021-2022

DETAIL COUNTY WIDE POSITION DETAIL - Supports Bolded positions on previous page

3/8/2023

Breakdown 71100116 Teachers District Support

	TOTALS	ESL	Perm Subs	EIC	RTI Coach	Interventionist
22-23 Actual	47.1	39.1	4	3	1	0
23-24 Proposed	52.1	40.1	4	3.5	0	4.5
Difference	5	1	0	0.5	-1	4.5

Breakdown 71200116 Special Education District Support

	TOTALS	Transition	GIFTED	EARLY CHILD.	VISION	HEARING	AUTISM	Transtn Teac	ASSIST TECH
22-23 Actual	122.2	9	49.2	31	7	12	12	1	1
23-24 Proposed	128	9	51	31	8	12.5	14	1	1.5
Difference	5.8	0	1.8	0	1	0.5	2	0	0.5

Breakdown 712010131 Health Services

	TOTALS	Nurse Supv	School Nurse	PT'S	OT'S	OT/PT'asst	LPN
22-23 Actual	93.9	3	50	7.9	30.6	1.4	1
23-24 Proposed	98.9	3	52	7.9	32.6	1.4	2
Difference	5	0	2	0	2	0	1

Breakdown 72620167 Maintenance

	Carpenter	Electrician	HVAC Apprentice	Fire Alarm Tech	General Maint	Area Lead	Equip Op	Playground Inspect.
22-23 Actual	9	9	3	2	21	5	2	3
23-24 Proposed	9	9	3	2	21	5	2	3
DIFFERENCE	0	0	0	0	0	0	0	0

	Painter	Paint Fore	Plumber	HVAC	Locksmith	Trade Fore	Waste Water
22-23 Actual	5	1	10	10	3	4	2
23-24 Proposed	5	1	10	10	3	4	2
DIFFERENCE	0	0	0	0	0	0	0

Total Maintenance	TOTALS
22-23 Actual	89
23-24 Proposed	89
DIFFERENCE	0

Section 4:
General Purpose
School Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1 2023 THROUGH JUNE 30, 2024

Row Labels	21.22 LY Actual	22.23 CY Original Budget	22.23 CY Revised Budget	23.24 Superintendent			
141 - GENERAL PURPOSE SCHOOL							
Revenue	-439,350,867	-420,449,549	-424,078,208	-463,950,124	\$ 463,950,124	PROJECTED**	
40000 - REVENUES	-439,350,867	-420,449,549	-424,078,208	-463,950,124	\$ 59,278,272	EST FUND BALANCE 03/06/23)	
					\$ 523,228,396	TOTAL RESOURCES	
Expense	416,109,696	467,182,046	480,588,141	517,589,466	\$ (517,589,466)	EXPENSES	
71100 - REGULAR INSTRUCTION	198,898,734	217,188,828	225,546,419	234,386,949	\$ (15,527,684)	3%	
71150 - ALTERNATIVE INSTRUCTION	519,535	668,047	726,372	785,382	\$ (533,117,150)	TOTAL EXP AND 3%	
71200 - SPECIAL EDUCATION INSTRUCTION	59,614,114	69,726,471	71,255,121	75,606,094			
71300 - CAREER AND TECHNICAL EDUCATION	7,888,260	9,249,942	10,166,533	9,908,222	\$ (9,888,754)	Original gap	\$ (9,888,754)
71400 - STUDENT BODY EDUC PRGM	1,756,452	1,950,000	1,950,000	1,970,000			\$ 1,700,000 ESSER III Balance
72110 - ATTENDANCE	495,698	554,919	577,138	763,572		Current Gap	
72120 - HEALTH SERVICES	6,678,562	7,681,098	8,240,555	8,758,813		Need 0 or below	
72130 - OTHER STUDENT SUPPORT	14,016,018	15,747,865	17,579,003	19,529,229			
72210 - INSTRUCTION SUPPORT	13,453,500	15,376,192	15,648,444	16,082,761			\$ (8,188,754)
72215 - ALTERNATIVE SUPPORT	217,180	223,020	228,469	296,362			
72220 - SPECIAL EDUCATION SUPPORT	7,545,924	8,550,700	9,509,171	11,003,368			
72230 - CAREER/TECH EDUC SUPPORT	447,786	474,156	554,250	547,021			
72250 - TECHNOLOGY	10,175,298	12,359,048	12,785,970	14,002,177			
72310 - BOARD OF EDUCATION	7,718,126	16,507,808	7,300,063	23,888,571			
72320 - OFFICE OF SUPERINTENDENT	1,697,020	1,963,133	2,078,062	2,267,744			
72410 - OFFICE OF PRINCIPAL	27,517,468	29,195,691	30,250,624	31,073,904			
72510 - FISCAL SERVICES	2,054,738	2,248,824	2,384,105	2,647,771			
72520 - HUMAN SERVICES/PERSONNEL	1,956,379	2,250,546	2,434,848	2,576,600			
72610 - OPERATION OF PLANT	18,482,127	20,781,925	20,823,199	22,539,183			
72620 - MAINTENANCE OF PLANT	10,206,291	10,765,470	11,451,143	12,415,006			
72710 - TRANSPORTATION	22,318,861	21,334,272	24,535,680	24,063,623			
73300 - COMMUNITY SERVICES	1,022,207	1,423,742	1,469,422	1,529,394			
73400 - EARLY CHILDHOOD/PRE K	831,504	960,349	961,550	947,720			
141 - GENERAL PURPOSE SCHOOL Total							
Grand Total	-23,241,170	46,732,497	56,509,933	53,639,342			

Projection Number 23241

	21.22	22.23	22.23	23.24	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
141 - GENERAL PURPOSE SCHOOL					
40000 - REVENUES					
401100 - CURRENT PROPERTY TAX	-179,943,251	-170,712,195	-170,712,195	-173,681,828	1.74%
401200 - TRUSTEE'S COLLECTIONS-PRIOR YR	-972,679	-850,000	-850,000	-1,000,000	17.65%
401300 - CLERK & MASTER COLLECTIONS-PY	-507,192	-450,000	-450,000	-500,000	11.11%
401400 - INTEREST AND PENALTY	-310,165	-200,000	-200,000	-300,000	50.00%
401610 - IN-LIEU OF TAXES-TVA	-2,763	-2,900	-2,900	-2,900	0.00%
401620 - IN-LIEU OF TAXES-LOCAL	-129,708	-131,000	-131,000	-131,000	0.00%
401630 - IN-LIEU OF TAXES-OTHER	-791,088	-970,000	-970,000	-925,000	-4.64%
402100 - LOCAL OPTION SALES TAX	-100,352,052	-88,230,000	-88,230,000	-114,829,000	30.15%
402750 - MIXED DRINK TAX	-1,997,424	-1,400,000	-1,400,000	-1,750,000	25.00%
411100 - MARRIAGE LICENSES	-9,995	-9,000	-9,000	-9,000	0.00%
435110 - TUITION-REGULAR DAY STUDENTS	-454,526	-310,000	-310,000	-150,000	-51.61%
435130 - TUITION-SUMMER SCHOOL	-192,560	-80,000	-80,000	-80,000	0.00%
435420 - CONT FOR INSTR SERV W/OTH LEA	-84,816	-80,000	-80,000	-80,000	0.00%
435700 - RECEIPTS FROM INDIVIDUAL SCHOO	-25,500	-15,000	-15,000	-15,000	0.00%
435810 - COMMUNITY SERVICE FEES-CHILDRE	-796,794	-600,000	-600,000	-800,000	33.33%
439900 - OTH CHGS FOR SERV-TUTORING	-10,500	0	0	0	#DIV/0!
439901 - OTH CHGS FOR SERV-FIELD TRIPS	-314,410	-250,000	-250,000	-300,000	20.00%
441100 - INVESTMENT INCOME	-308,798	-400,000	-400,000	-400,000	0.00%
441200 - LEASE/RENTALS CHARGES	-248,017	-52,000	-52,000	-103,000	98.08%
441650 - COMMODITY REBATES	-10,584	-15,000	-15,000	-15,000	0.00%
441651 - COMMODITY REBATES - TRANE	0	0	0	0	#DIV/0!
441700 - MISCELLANEOUS REFUNDS	-45,468	-15,000	-15,000	-20,000	33.33%
445300 - SALE OF EQUIPMENT	-72,070	-45,000	-45,000	-45,000	0.00%
445400 - SALE OF PROPERTY	0	0	0	0	#DIV/0!

Row Labels	21.22	22.23	22.23	23.24	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
Revenue					
445600 - DAMAGES RECOVERED FROM INDIV	-109,199	-33,000	-33,000	-41,000	24.24%
445700 - CONTRIBUTIONS AND GIFTS	-115,746	-25,000	-29,000	-25,000	-13.79%
449900 - OTHER LOCAL REVENUES	-182,010	-160,000	-460,580	-152,000	-67.00%
449901 - OTH LOCAL REVENUES-CSCC	-1,065	-1,200	-1,200	-1,200	0.00%
465100 - TN INVEST STUDENT ACHIEV	0	0	0	-165,930,941	#DIV/0!
465110 - BASIC EDUCATION PROGRAM	-144,034,068	-152,775,000	-152,775,000	0	-100.00%
465150 - EARLY CHILDHOOD EDUCATION	-488,254	-488,254	-488,254	-488,255	0.00%
465900 - OTHER STATE EDUCATION FUNDS	-2,534,240	-155,000	-959,606	0	-100.00%
466100 - CAREER LADDER PROGRAM	-244,599	-300,000	-300,000	-275,000	-8.33%
469800 - OTHER STATE GRANTS	0	0	-717,420	0	-100.00%
471390 - OTHER VOCATIONAL	-178,962	-50,000	-288,805	-100,000	-65.37%
471430 - SPECIAL EDUCATION-GRANTS TO ST	-1,150,121	-900,000	-900,000	-1,000,000	11.11%
473020 - ESSER BFAC MODELS	-300,000	0	0	0	#DIV/0!
473050 - CARES-TECH CONNECTIVITY	0	0	0	0	#DIV/0!
473090 - LITERACY TRAINING STIPEND GRNT	-99,000	0	0	0	#DIV/0!
474020 - ARP IDEA PT B	-179,083	0	-139,587	-25,000	-82.09%
476400 - ROTC REIMBURSEMENT	-499,205	-475,000	-475,000	-500,000	5.26%
478010 - COVID-19 GRANT	0	0	0	0	#DIV/0!
489900 - OTHER REV - COMMERCE BANK	-82,373	0	0	0	#DIV/0!
497000 - INSURANCE RECOVERY	-253,773	-20,000	-20,000	-25,000	25.00%
498000 - TRANSFERS IN	-1,003,555	0	-1,423,661	0	-100.00%
498005 - TRANSFERS IN-INDIRECT COST	-315,251	-250,000	-250,000	-250,000	0.00%
40000 - REVENUES Total	-439,350,867	-420,449,549	-424,078,208	-463,950,124	9.40%
141 - GENERAL PURPOSE SCHOOL Total	-439,350,867	-420,449,549	-424,078,208	-463,950,124	9.40%

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
71100 - REGULAR INSTRUCTION						
511600 - TEACHERS	124,922,595	131,235,617	134,781,038	145,348,547	7.84%	53.3 new positions related to new schools, growth and experience roll
511611 - TEACHERS-SATURDAY SCHOOL	33,956	59,400	59,400	59,400	0.00%	
511645 - TEACHERS-SUPPLEMENTS	5,356,830	6,548,874	7,204,042	9,132,238	26.77%	increase to fully funding supplement line
511646 - TEACHERS-SUPPL PD BY OTHERS	-2,565	0	0	0	#DIV/0!	
511647 - TEACHERS-SUPPL ONLINE	484,400	602,000	602,000	400,000	-33.55%	having to use less of this type of teaching
511700 - CAREER LADDER PROGRAM	135,380	133,500	133,500	110,354	-17.34%	career ladder reduces every year
512800 - HOMEBOUND TEACHERS	289,477	383,681	409,181	447,000	9.24%	
516300 - EDUCATIONAL ASSISTANTS	3,242,247	3,294,145	3,858,145	3,928,735	1.83%	
518600 - LONGEVITY PAY	29,800	36,350	36,350	41,350	13.76%	
518700 - OVERTIME PAY	0	5,000	5,000	5,000	0.00%	
518900 - OTHER SALARIES & WAGES	857,751	1,160,000	1,356,140	1,430,000	5.45%	
518951 - OSW-FAMILY INVOLVEMENT	26,531	26,530	30,880	30,768	-0.36%	
519500 - CERTIFIED SUBSTITUTE TEACHERS	770,559	800,000	1,110,000	1,110,000	0.00%	
519800 - NON-CERTIFIED SUBSTITUTE TCHRS	5,832,360	5,500,000	7,301,802	7,301,802	0.00%	
520100 - SOCIAL SECURITY	8,348,796	8,683,585	9,693,976	9,952,416	2.67%	
520400 - PENSIONS	11,608,403	12,811,146	13,008,191	13,165,056	1.21%	
520600 - LIFE INSURANCE	95,675	132,173	132,173	137,087	3.72%	
520700 - MEDICAL INSURANCE	25,741,418	28,732,447	28,732,447	29,814,472	3.77%	
520800 - DENTAL INSURANCE	1,199,450	1,243,356	1,243,356	1,301,761	4.70%	
521000 - UNEMPLOYMENT COMPENSATION	11,895	50,000	50,000	50,000	0.00%	
521200 - EMPLOYER MEDICARE	1,971,891	2,040,092	2,079,941	2,344,006	12.70%	
521700 - RETIRE-HYBRID STABILIZATION	1,075,112	1,124,709	1,126,259	820,239	-27.17%	hybrid decreases each year w/ retirees
533600 - MAINTENANCE & REPAIR-EQUIPMENT	71,332	95,000	95,000	95,000	0.00%	
533624 - M&R EQUIP-BROADCAST	28,630	33,000	33,000	40,000	21.21%	
539900 - OTHER CONTRACTED SERVICES	50,900	117,500	117,500	173,500	47.66%	adding cost of Climate Survey for students
539906 - OCS-ADVERTISEMENTS	6,000	15,000	15,000	14,000	-6.67%	
539947 - OCS-MENTAL HEALTH INSTITUTIONS	13,982	18,000	18,000	18,000	0.00%	
539970 - OCS-ECOURSES	89,713	90,000	90,000	15,000	-83.33%	less need to offer outside of district offered courses
539974 - OCS-JOBS AFTER GRADUATION PRO	30,000	30,000	30,000	30,000	0.00%	
539981 - OCS-FORMATIVE ASSESSMENT	79,530	87,500	87,500	116,664	33.33%	changing world language assessment from AAPPL to STAMP
539985 - OCS-INTERPRETOR SERVICES	465	3,000	3,000	3,000	0.00%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	138,061	43,000	49,375	54,000	9.37%	
542917 - IS & M-SCHOOL TECH SUPPLIES	0	3,000	3,000	3,000	0.00%	
542964 - IS & M-CUMMULATIVE RECORDS	6,405	10,000	10,000	10,000	0.00%	
542982 - IS & M-COPIER PAPER-SCHOOLS	393,283	455,000	455,000	790,000	73.63%	increased ratio of cases for schools and substantial inflation
542993 - IS & M-BEP M&S	445,177	450,000	450,000	475,000	5.56%	
542998 - IS & M-COPY PAPER-ADMIN	17,812	25,000	25,000	30,000	20.00%	increased cost related to inflation
544935 - TEXTBOOKS-ELEMENTARY	1,330,670	3,391,481	3,391,481	595,000	-82.46%	no textbook adoption in 23-24
544936 - TEXTBOOKS-HIGH SCHOOL	587,390	2,760,661	2,760,661	682,661	-75.27%	no textbook adoption in 23-24
544937 - TEXTBOOKS-INSTRUCT KITS	151,452	464,424	464,424	464,424	0.00%	
544938 - TEXTBOOKS-MIDDLE SCHOOL	85,016	1,294,000	1,294,000	69,000	-94.67%	no textbook adoption in 23-24

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
547100 - SOFTWARE-TECHNOLOGY	3,288,460	3,096,657	3,096,657	3,667,969	18.45%	increased cost related to inflation
549900 - OTHER SUPPLIES AND MATERIALS	5,932	11,000	11,000	14,000	27.27%	
559900 - OTHER CHARGES	1,323	18,000	16,400	18,000	9.76%	
559928 - OC-MCKINNEY-VENTO	0	1,000	1,000	1,500	50.00%	
572200 - REGULAR INSTRUCTION EQUIPMENT	45,242	74,000	75,600	77,000	1.85%	
71100 - REGULAR INSTRUCTION Total	198,898,734	217,188,828	225,546,419	234,386,949	3.92%	
71150 - ALTERNATIVE INSTRUCTION						
511600 - TEACHERS	335,129	404,133	454,133	527,575	16.17%	
516300 - EDUCATIONAL ASSISTANTS	13,795	56,537	56,537	46,000	-18.64%	
520100 - SOCIAL SECURITY	20,577	27,537	30,637	34,957	14.10%	
520400 - PENSIONS	30,197	39,582	44,082	46,443	5.36%	
520600 - LIFE INSURANCE	301	468	468	468	0.00%	
520700 - MEDICAL INSURANCE	96,300	114,500	114,500	103,050	-10.00%	
520800 - DENTAL INSURANCE	4,500	4,500	4,500	4,500	0.00%	
521200 - EMPLOYER MEDICARE	4,812	6,440	7,165	8,177	14.12%	
521700 - RETIRE-HYBRID STABILIZATION	1,196	1,350	1,350	1,212	-10.22%	
549900 - OTHER SUPPLIES AND MATERIALS	4,546	4,700	4,700	4,700	0.00%	
579000 - OTHER EQUIPMENT	8,181	8,300	8,300	8,300	0.00%	
71150 - ALTERNATIVE INSTRUCTION Total	519,535	668,047	726,372	785,382	8.12%	
71200 - SPECIAL EDUCATION INSTRUCTION						
511600 - TEACHERS	23,217,163	25,496,216	26,224,288	27,889,835	6.35%	15 new teachers and experience roll
511605 - TEACHERS-ESY	124,727	70,000	128,000	130,000	1.56%	
511700 - CAREER LADDER PROGRAM	24,001	24,000	24,000	16,000	-33.33%	career ladder reduces every year
516300 - EDUCATIONAL ASSISTANTS	11,566,437	15,678,317	15,798,317	16,922,514	7.12%	
516305 - EDUCATIONAL ASSISTANTS-ESY	96,024	70,000	145,000	120,000	-17.24%	
517100 - SPEECH PATHOLOGIST	3,632,216	4,200,227	4,200,227	4,380,937	4.30%	
518600 - LONGEVITY PAY	94,500	105,500	105,500	113,000	7.11%	
518700 - OVERTIME PAY	68	5,000	5,000	5,000	0.00%	
518900 - OTHER SALARIES & WAGES	190,987	393,518	393,518	407,856	3.64%	
520100 - SOCIAL SECURITY	2,271,133	2,574,154	2,788,369	2,926,236	4.94%	
520400 - PENSIONS	2,835,979	3,282,311	3,537,688	3,974,356	12.34%	
520600 - LIFE INSURANCE	43,124	61,312	61,378	64,574	5.21%	
520700 - MEDICAL INSURANCE	12,224,486	13,918,700	13,933,150	14,493,410	4.02%	
520800 - DENTAL INSURANCE	537,458	618,194	618,894	632,900	2.26%	
521200 - EMPLOYER MEDICARE	532,086	590,627	652,647	686,646	5.21%	
521700 - RETIRE-HYBRID STABILIZATION	288,516	320,000	320,750	206,042	-35.76%	hybrid decreases each year w/ retirees
531200 - CONTRACT WITH PRIVATE AGENCIES	1,183,445	1,307,850	1,307,850	1,530,411	17.02%	increase in need to provide services for students WCS cannot serve
531247 - CONTRACT W/ MENTAL HEALTH INS	21,003	45,000	45,000	45,000	0.00%	
533600 - MAINTENANCE & REPAIR-EQUIPMENT	9,186	22,925	22,925	24,050	4.91%	
539900 - OTHER CONTRACTED SERVICES	36,000	15,000	15,000	16,000	6.67%	
542952 - IS & M-ASSISTIVE TECHNOLOGY	129,426	167,806	167,781	94,435	-43.72%	less of a need
542970 - IS & M-GIFTED	2,769	3,060	3,085	3,575	15.88%	
542971 - IS & M-SPEECH	9,974	22,400	22,400	19,780	-11.70%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
542975 - IS & M-PHYSICAL THERAPY	14,907	18,500	18,500	18,500	0.00%	
542976 - IS & M-HEARING ITINERANT	4,569	4,928	4,928	6,593	33.79%	
542977 - IS & M-VISUAL ITINERANT	1,846	3,140	3,140	6,572	109.30%	
542979 - IS & M-TECHNOLOGY	38,140	45,000	45,000	46,000	2.22%	
542983 - IS & M-INITERANT TEACHERS	5,765	7,802	7,802	8,302	6.41%	
542984 - IS & M-RESOURCE CLASSROOMS	33,960	29,933	29,933	30,920	3.30%	
542986 - IS & M-HOMEBOUND MATERIALS	469	500	500	600	20.00%	
542993 - IS & M-BEP M&S	76,560	80,000	80,000	81,000	1.25%	
544900 - TEXTBOOKS	124,099	192,346	192,346	360,330	87.33%	supplying 2 new schools
572561 - SPED EQUIP-STUDENTS	231,326	334,000	334,000	333,665	-0.10%	
572563 - SPED EQUIP-TEACHER NEEDS	11,763	18,205	18,205	11,055	-39.27%	
71200 - SPECIAL EDUCATION INSTRUCTION Total	59,614,114	69,726,471	71,255,121	75,606,094	6.11%	
71300 - CAREER AND TECHNICAL EDUCATION						
511600 - TEACHERS	4,201,468	5,003,398	5,003,398	5,172,827	3.39%	
511700 - CAREER LADDER PROGRAM	6,068	6,000	6,000	5,000	-16.67%	career ladder reduces every year
516300 - EDUCATIONAL ASSISTANTS	685,439	942,860	903,560	908,926	0.59%	
518600 - LONGEVITY PAY	2,300	4,300	4,300	3,400	-20.93%	
518700 - OVERTIME PAY	367	1,500	1,500	1,500	0.00%	
518900 - OTHER SALARIES & WAGES	67,203	40,092	138,401	159,903	15.54%	
518996 - OSW-STIPENDS	24,108	36,000	36,000	36,000	0.00%	
520100 - SOCIAL SECURITY	294,377	345,611	359,506	364,277	1.33%	
520400 - PENSIONS	393,102	471,000	488,449	461,685	-5.48%	
520600 - LIFE INSURANCE	2,472	5,086	5,240	5,330	1.72%	
520700 - MEDICAL INSURANCE	946,950	1,037,828	1,080,766	1,162,825	7.59%	
520800 - DENTAL INSURANCE	44,250	49,000	50,876	51,250	0.74%	
521200 - EMPLOYER MEDICARE	68,846	71,855	84,189	86,245	2.44%	
521700 - RETIRE-HYBRID STABILIZATION	33,408	38,500	50,000	28,842	-42.32%	hybrid decreases each year w/ retirees
533600 - MAINTENANCE & REPAIR-EQUIPMENT	15,948	17,335	19,335	17,335	-10.34%	
539900 - OTHER CONTRACTED SERVICES	397,745	380,827	408,027	539,627	32.25%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	317,021	383,750	404,129	469,250	16.11%	increase in cost of specialized course software
542924 - IS & M-BROADCAST MATERIALS	8,377	9,000	9,000	12,000	33.33%	
542993 - IS & M-BEP M&S	14,200	20,000	20,000	21,000	5.00%	
549900 - OTHER SUPPLIES AND MATERIALS	565	1,000	1,000	1,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	9,575	0	4,894	0	-100.00%	subgrant provided additional funding in py
559966 - OC-ACADEMIC FAIRS	11,916	25,000	25,000	25,000	0.00%	
573000 - VOCATIONAL INSTRUCTION EQUIPME	18,447	15,000	743,963	25,000	-96.64%	subgrant provided additional funding in py
573024 - VIE-BROADCAST EQUIPMENT	83,323	85,000	85,000	90,000	5.88%	
573066 - VIE-CAREER & TECH EQUIPMENT	234,783	260,000	234,000	260,000	11.11%	
71300 - CAREER AND TECHNICAL EDUCATION Total	7,888,260	9,249,942	10,166,533	9,908,222	-2.54%	
71400 - STUDENT BODY EDUC PRGM						
518900 - OTHER SALARIES & WAGES	74,523	0	137,987	0	-100.00%	
519500 - CERTIFIED SUBSTITUTE TEACHERS	14,010	0	29,161	0	-100.00%	
519600 - IN-SERVICE TRAINING	7,353	0	17,880	0	-100.00%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
539900 - OTHER CONTRACTED SERVICES	7,098	0	5,899	0	-100.00%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	248,231	0	229,845	0	-100.00%	
543200 - LIBRARY BOOKS/MEDIA	166,272	0	166,703	0	-100.00%	
549900 - OTHER SUPPLIES AND MATERIALS	553,301	0	586,524	0	-100.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	179,326	0	275,020	0	-100.00%	
553500 - FEE WAIVERS	260	0	1,000	0	-100.00%	
559900 - OTHER CHARGES	73,477	1,950,000	114,393	1,970,000	1622.13%	this is the holder account for section until principals submit budgets
572200 - REGULAR INSTRUCTION EQUIPMENT	432,601	0	385,588	0	-100.00%	
71400 - STUDENT BODY EDUC PRGM Total	1,756,452	1,950,000	1,950,000	1,970,000	1.03%	
72110 - ATTENDANCE						
510500 - SUPERVISOR/DIRECTOR	84,037	114,918	118,389	119,560	0.99%	
518600 - LONGEVITY PAY	1,650	2,400	2,400	3,700	54.17%	
518700 - OVERTIME PAY	0	5,000	5,000	5,000	0.00%	
518900 - OTHER SALARIES & WAGES	291,143	297,621	308,521	463,629	50.27%	2 new schools
520100 - SOCIAL SECURITY	21,994	24,780	26,202	34,494	31.65%	
520400 - PENSIONS	20,892	27,500	33,358	45,107	35.22%	
520600 - LIFE INSURANCE	263	312	312	364	16.67%	
520700 - MEDICAL INSURANCE	64,200	68,700	68,700	80,150	16.67%	
520800 - DENTAL INSURANCE	3,000	3,000	3,000	3,500	16.67%	
521200 - EMPLOYER MEDICARE	5,144	5,688	6,256	8,068	28.96%	
552400 - IN SERVICE/STAFF DEVELOPMENT	3,376	5,000	5,000	0	-100.00%	
72110 - ATTENDANCE Total	495,698	554,919	577,138	763,572	32.30%	
72120 - HEALTH SERVICES						
513100 - MEDICAL PERSONNEL	2,203,008	2,670,207	2,913,207	3,143,243	7.90%	CSH staff paid out of CSH previously now under TISA
513105 - MEDICAL PERSONNEL-ESY	47,490	60,000	60,000	60,000	0.00%	
513150 - MEDICAL PERSONNEL-NURSES	2,395,640	2,706,838	2,919,998	3,000,328	2.75%	2 new schools
518600 - LONGEVITY PAY	15,300	14,500	14,500	14,500	0.00%	
518916 - OSW-SECRETARY	47,877	48,383	50,595	52,873	4.50%	
518919 - OSW-SUBSTITUTES	12,496	12,500	12,500	12,500	0.00%	
518950 - OSW-NURSE COORDINATOR	85,898	86,843	118,390	119,560	0.99%	
519650 - IN-SERVICE TRAINING-NURSES	18,701	31,200	31,200	32,000	2.56%	
520100 - SOCIAL SECURITY	282,627	287,988	374,879	372,557	-0.62%	
520400 - PENSIONS	369,487	390,905	414,518	497,725	20.07%	
520600 - LIFE INSURANCE	2,929	4,472	4,419	5,044	14.14%	
520700 - MEDICAL INSURANCE	919,000	1,033,580	1,012,180	1,110,650	9.73%	
520800 - DENTAL INSURANCE	41,500	44,000	43,000	48,500	12.79%	
521200 - EMPLOYER MEDICARE	66,104	71,112	87,578	87,133	-0.51%	
521700 - RETIRE-HYBRID STABILIZATION	65,763	74,670	74,325	49,000	-34.07%	hybrid decreases each year w/ retirees
535539 - TRAVEL-NURSES	3,086	3,000	3,000	3,500	16.67%	
539900 - OTHER CONTRACTED SERVICES	14,551	53,500	18,866	54,000	186.23%	need for additional contracted services related to nursing needs
541300 - DRUGS & MEDICAL SUPPLIES	20,998	21,000	21,000	21,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	2,692	3,000	3,000	3,200	6.67%	
549905 - OS & M-SCHOOL HEALTH	10,002	20,000	20,000	25,000	25.00%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
552455 - IN SERVICE-CONFERENCES	8,925	10,000	10,000	11,000	10.00%	
573500 - HEALTH EQUIPMENT	44,488	33,400	33,400	35,500	6.29%	
72120 - HEALTH SERVICES Total	6,678,562	7,681,098	8,240,555	8,758,813	6.29%	
72130 - OTHER STUDENT SUPPORT						
511700 - CAREER LADDER PROGRAM	2,000	2,000	2,000	1,000	-50.00%	career ladder reduces every year
512300 - GUIDANCE PERSONNEL	7,116,651	9,016,832	9,032,597	10,710,313	18.57%	growth and additions for new schools
513000 - SOCIAL WORKERS	614,993	658,025	702,970	670,531	-4.61%	aligns with actual hires
516100 - SECRETARY(S)	383,828	425,317	426,032	486,647	14.23%	2 new schools
518600 - LONGEVITY PAY	3,400	2,900	3,950	4,250	7.59%	
518700 - OVERTIME PAY	0	0	3,460	1,500	-56.65%	
518900 - OTHER SALARIES & WAGES	452,859	0	509,945	0	-100.00%	disproportionality from py
520100 - SOCIAL SECURITY	497,914	575,761	640,082	690,240	7.84%	
520400 - PENSIONS	704,005	830,097	895,170	965,252	7.83%	
520600 - LIFE INSURANCE	6,814	8,405	8,925	10,045	12.55%	
520700 - MEDICAL INSURANCE	1,715,725	1,830,855	1,889,540	2,249,925	19.07%	
520800 - DENTAL INSURANCE	80,709	80,950	86,725	98,250	13.29%	
521200 - EMPLOYER MEDICARE	118,971	136,410	150,260	164,511	9.48%	
521700 - RETIRE-HYBRID STABILIZATION	79,443	86,640	86,640	69,603	-19.66%	hybrid decreases each year w/ retirees
530900 - CONTRACT WITH GOVT AGENCIES	35,000	0	14,187	0	-100.00%	disproportionality from py
539900 - OTHER CONTRACTED SERVICES	514,130	0	833,823	0	-100.00%	disproportionality from py
539946 - OCS-DRUG EDUCATION	1,439,974	1,852,173	1,852,173	3,147,192	69.92%	increase in STARS counseling, loss of disproportionality and adding elementary cou
542900 - INSTRUCTIONAL SUPPLIES & MATLS	9,596	0	0	0	#DIV/0!	
549900 - OTHER SUPPLIES AND MATERIALS	1,500	1,500	1,500	7,000	366.67%	
549908 - OS&M-ALIGNMENT MATERIALS	17,229	25,000	25,000	25,000	0.00%	
549957 - OS & M-HIGH SCHOOL EXIT EXAMS	205,000	215,000	215,000	215,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	16,278	0	74,517	0	-100.00%	disproportionality from py
579000 - OTHER EQUIPMENT	0	0	124,506	12,970	-89.58%	disproportionality from py
72130 - OTHER STUDENT SUPPORT Total	14,016,018	15,747,865	17,579,003	19,529,229	11.09%	
72210 - INSTRUCTION SUPPORT						
535500-TRAVEL/MILEAGE	12,732	33,800	31,300	42,000	34.19%	
510500 - SUPERVISOR/DIRECTOR	1,196,465	1,123,546	1,157,296	1,168,353	0.96%	
511700 - CAREER LADDER PROGRAM	18,201	17,000	17,000	15,000	-11.76%	
512900 - LIBRARIANS	3,255,727	3,748,124	3,750,874	3,833,803	2.21%	
516100 - SECRETARY(S)	375,432	414,071	445,071	464,444	4.35%	
516200 - CLERICAL PERSONNEL	937,337	995,169	1,076,169	1,200,141	11.52%	
518600 - LONGEVITY PAY	23,200	22,200	22,200	25,000	12.61%	
518700 - OVERTIME PAY	87	6,000	6,000	3,000	-50.00%	
518900 - OTHER SALARIES & WAGES	3,314,442	3,981,273	4,004,937	3,929,104	-1.89%	
518935 - OSW-ATHLETICS	6,319	11,325	11,325	18,250	61.15%	
518987 - OSW-TRANSITION	39,258	62,500	62,500	62,500	0.00%	
518994 - OSW-ALC	0	2,000	2,000	2,000	0.00%	
518995 - OSW-O/S CONTRACT WORK	18,953	36,200	36,200	46,200	27.62%	
519600 - IN-SERVICE TRAINING	29,119	178,000	178,000	163,125	-8.36%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
519649 - IN-SERVICE TRAINING-AP	3,150	26,000	26,000	53,075	104.13%	increase due to need for paying teachers serving on various review committees
520100 - SOCIAL SECURITY	542,397	580,601	591,276	650,436	10.01%	
520400 - PENSIONS	808,667	897,153	911,680	917,041	0.59%	
520600 - LIFE INSURANCE	6,712	8,602	8,654	8,674	0.23%	
520700 - MEDICAL INSURANCE	1,707,233	1,860,625	1,872,075	1,946,500	3.98%	
520800 - DENTAL INSURANCE	79,833	82,750	83,250	85,000	2.10%	
521200 - EMPLOYER MEDICARE	127,486	140,047	142,546	152,106	6.71%	
521700 - RETIRE-HYBRID STABILIZATION	16,926	16,500	16,500	16,128	-2.25%	
530800 - CONSULTANTS	1,600	15,000	15,000	20,000	33.33%	
535583 - TRAVEL-ITINERANT TEACHERS	0	3,000	3,000	3,000	0.00%	
535588 - TRAVEL-INSTRUCTN'L SPECIALISTS	5,673	18,000	18,000	18,000	0.00%	
539900 - OTHER CONTRACTED SERVICES	51,417	94,686	92,186	152,636	65.57%	buses for TSSAA Championship events/funding for fine arts events
539990 - OCS-INTERNTNL BACCALAUREATE	11,147	13,000	13,000	13,000	0.00%	
539991 - OCS-PRINTING SERVICES	4,775	5,000	5,000	5,000	0.00%	
539996 - OCS-SUBSCRIPTIONS/WEBSITE	103,202	56,000	56,000	60,000	7.14%	
549900 - OTHER SUPPLIES AND MATERIALS	84,449	159,700	220,085	158,700	-27.89%	
549925 - OS & M-LIBRARY SUPPLIES	30,929	40,000	40,000	41,600	4.00%	
549927 - OS & M-AUDIO VISUAL SUPPLIES	7,929	8,000	8,000	8,000	0.00%	
549990 - OS & M-INT'L BACCALAUREATE	4,279	5,000	5,000	5,000	0.00%	
549999 - OS & M-SECTION 504 MATERIALS	7,075	9,000	9,000	9,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	86,662	108,000	108,000	115,375	6.83%	
552404 - IN SERVICE-PRINCIPALS	13,001	45,000	44,364	45,000	1.43%	
552449 - IN SERVICE-ADVANCED PLACEMENT	44,262	70,000	70,000	70,000	0.00%	
552455 - IN SERVICE-CONFERENCES	48,239	98,800	104,436	117,600	12.60%	
552490 - IN SERVICE-INTRNL BACCALAUREAT	5,564	35,500	35,500	35,500	0.00%	
572200 - REGULAR INSTRUCTION EQUIPMENT	399,757	320,000	320,000	370,000	15.63%	finalize Learning Commons and costs have gone up
572299 - RIE-SECTION 504 EQUIPMENT	23,864	29,020	29,020	33,470	15.33%	
72210 - INSTRUCTION SUPPORT Total	13,453,500	15,376,192	15,648,444	16,082,761	2.78%	
72215 - ALTERNATIVE SUPPORT						
510500 - SUPERVISOR/DIRECTOR	125,321	127,473	131,327	194,622	48.20%	adding a .5 assist. principal
516100 - SECRETARY(S)	41,311	42,517	43,807	44,243	1.00%	
518600 - LONGEVITY PAY	750	800	800	850	6.25%	
520100 - SOCIAL SECURITY	9,971	10,342	10,452	12,186	16.59%	
520400 - PENSIONS	15,011	15,354	15,519	17,240	11.09%	
520600 - LIFE INSURANCE	84	104	104	102	-1.92%	
520700 - MEDICAL INSURANCE	21,400	22,900	22,900	22,900	0.00%	
520800 - DENTAL INSURANCE	1,000	1,000	1,000	1,000	0.00%	
521200 - EMPLOYER MEDICARE	2,332	2,530	2,560	3,219	25.74%	
72215 - ALTERNATIVE SUPPORT Total	217,180	223,020	228,469	296,362	29.72%	
72220 - SPECIAL EDUCATION SUPPORT						
535500-TRAVEL/MILEAGE	82,167	116,000	116,000	110,000	-5.17%	
510500 - SUPERVISOR/DIRECTOR	128,265	130,467	134,407	135,738	0.99%	
511700 - CAREER LADDER PROGRAM	3,000	3,000	3,000	3,000	0.00%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
512400 - PSYCHOLOGICAL PERSONNEL	3,001,448	3,947,413	3,986,413	4,428,548	11.09%	2 new schools
516100 - SECRETARY(S)	131,223	201,632	192,182	193,905	0.90%	
518600 - LONGEVITY PAY	550	650	650	800	23.08%	
518700 - OVERTIME PAY	3,382	10,000	10,000	2,500	-75.00%	
518900 - OTHER SALARIES & WAGES	914,459	922,628	1,697,628	2,239,785	31.94%	2 new schools
518995 - OSW-O/S CONTRACT WORK	50,586	70,055	70,055	63,390	-9.51%	
519600 - IN-SERVICE TRAINING	65,958	148,740	148,740	142,690	-4.07%	
520100 - SOCIAL SECURITY	255,700	289,938	360,778	430,246	19.26%	
520400 - PENSIONS	377,962	441,611	504,186	599,817	18.97%	
520600 - LIFE INSURANCE	2,651	3,484	3,484	4,443	27.53%	
520700 - MEDICAL INSURANCE	684,800	767,150	767,150	996,150	29.85%	
520800 - DENTAL INSURANCE	32,000	33,500	33,500	43,500	29.85%	
521200 - EMPLOYER MEDICARE	59,791	67,812	84,378	100,625	19.26%	
521700 - RETIRE-HYBRID STABILIZATION	29,662	28,534	28,534	26,658	-6.57%	
539900 - OTHER CONTRACTED SERVICES	601,217	372,647	372,647	448,827	20.44%	1 braille transcriber
539948 - OCS-THREAT ASSESSMENT	2,000	6,000	6,000	5,000	-16.67%	
539999 - OCS-LEGAL	600,488	340,000	340,000	340,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	410,231	492,393	492,393	492,317	-0.02%	
549916 - OS & M-PSYCHOLOGISTS	2,308	8,400	8,400	9,225	9.82%	
549932 - OS & M-POSTAGE	3,000	6,000	6,000	6,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	46,723	60,834	60,834	87,142	43.25%	
552429 - IN SERVICE-MATERIALS& SUPPLIES	54,072	70,312	70,312	85,062	20.98%	
552434 - IN SERVICE-CONSULTANTS	700	5,500	5,500	2,000	-63.64%	
579000 - OTHER EQUIPMENT	1,581	6,000	6,000	6,000	0.00%	
72220 - SPECIAL EDUCATION SUPPORT Total	7,545,924	8,550,700	9,509,171	11,003,368	15.71%	
72230 - CAREER/TECH EDUC SUPPORT						
535500-TRAVEL/MILEAGE	4,377	8,200	8,100	21,000	159.26%	increase needed for more travel between schools
510500 - SUPERVISOR/DIRECTOR	130,765	132,867	136,908	138,238	0.97%	
516100 - SECRETARY(S)	26,449	27,051	24,342	24,791	1.84%	
518900 - OTHER SALARIES & WAGES	158,351	160,262	178,762	203,753	13.98%	
518995 - OSW-O/S CONTRACT WORK	3,838	6,700	6,700	12,700	89.55%	
520100 - SOCIAL SECURITY	18,539	18,610	20,925	22,111	5.67%	
520400 - PENSIONS	31,307	31,559	31,491	32,754	4.01%	
520600 - LIFE INSURANCE	154	182	182	153	-15.93%	
520700 - MEDICAL INSURANCE	37,750	40,075	40,075	40,075	0.00%	
520800 - DENTAL INSURANCE	1,750	1,750	1,750	1,750	0.00%	
521200 - EMPLOYER MEDICARE	4,336	4,500	4,545	5,171	13.77%	
521700 - RETIRE-HYBRID STABILIZATION	49	875	1,225	0	-100.00%	
539900 - OTHER CONTRACTED SERVICES	8,136	13,225	38,258	13,225	-65.43%	
549900 - OTHER SUPPLIES AND MATERIALS	2,474	6,000	6,100	6,000	-1.64%	
552400 - IN SERVICE/STAFF DEVELOPMENT	3,325	3,500	3,500	3,500	0.00%	
552455 - IN SERVICE-CONFERENCES	16,189	18,800	18,800	21,800	15.96%	
579000 - OTHER EQUIPMENT	0	0	32,587	0	-100.00%	grant funding

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
72230 - CAREER/TECH EDUC SUPPORT Total	447,786	474,156	554,250	547,021	-1.30%	
72250 - TECHNOLOGY						
535500-TRAVEL/MILEAGE	17,872	21,000	21,000	28,000	33.33%	
510500 - SUPERVISOR/DIRECTOR	120,627	122,698	126,404	127,655	0.99%	
512100 - DATA PROCESSING PERSONNEL	3,014,359	3,252,506	3,515,006	3,722,005	5.89%	network tech for 2 new schools
518600 - LONGEVITY PAY	23,850	26,200	26,200	28,700	9.54%	
518700 - OVERTIME PAY	20,543	45,000	45,000	45,000	0.00%	
520100 - SOCIAL SECURITY	189,079	195,993	228,043	238,400	4.54%	
520400 - PENSIONS	158,585	162,649	283,915	304,790	7.35%	
520600 - LIFE INSURANCE	1,372	2,548	2,548	2,602	2.12%	
520700 - MEDICAL INSURANCE	499,233	561,050	561,050	583,950	4.08%	
520800 - DENTAL INSURANCE	25,333	24,500	24,500	25,500	4.08%	
521200 - EMPLOYER MEDICARE	44,220	45,920	53,320	55,758	4.57%	
535000 - INTERNET CONNECTIVITY	762,128	855,724	855,724	901,224	5.32%	
539900 - OTHER CONTRACTED SERVICES	22,182	27,000	27,000	50,000	85.19%	
539956 - OCS-MAINTENANCE AGREEMENTS	2,509,178	3,024,900	3,024,900	3,718,745	22.94%	increase in contract costs/new program for HELPDESK, bus routing, increase w/Mic
542917 - IS & M-SCHOOL TECH SUPPLIES	583,396	663,000	663,000	798,890	20.50%	
549900 - OTHER SUPPLIES AND MATERIALS	177,384	183,340	248,340	188,840	-23.96%	
552455 - IN SERVICE-CONFERENCES	90	15,000	15,000	25,000	66.67%	
570900 - DATA PROCESSING EQUIPMENT	2,005,868	3,130,020	3,065,020	3,157,118	3.00%	final year of Chromebook pmts. on 2 leases
72250 - TECHNOLOGY Total	10,175,298	12,359,048	12,785,970	14,002,177	9.51%	
72310 - BOARD OF EDUCATION						
535500-TRAVEL/MILEAGE	0	600	600	600	0.00%	
518600 - LONGEVITY PAY	0	250	250	300	20.00%	
518945 - OSW-SUPPLEMENTS	0	9,214,688	0	15,532,302	#DIV/0!	the total 6% raise is in this line (3% plus chart adjustments in py)
518999 - OSW-ATTORNEY	112,979	114,918	118,390	119,560	0.99%	
519100 - BOARD MEMBERS FEES	72,600	72,600	72,600	72,600	0.00%	
520100 - SOCIAL SECURITY	10,136	11,419	11,592	11,867	2.37%	
520400 - PENSIONS	5,602	5,758	9,039	9,164	1.38%	
520600 - LIFE INSURANCE	42	52	52	52	0.00%	
520700 - MEDICAL INSURANCE	10,700	11,450	11,450	11,450	0.00%	
520800 - DENTAL INSURANCE	500	500	500	500	0.00%	
521200 - EMPLOYER MEDICARE	2,370	2,723	2,740	2,776	1.31%	
530500 - AUDIT SERVICES	61,710	64,000	64,000	65,000	1.56%	
532000 - DUES AND MEMBERSHIPS	22,295	23,850	23,850	23,900	0.21%	
533100 - LEGAL SERVICES	73,962	75,000	75,000	125,000	66.67%	increasing due to need to contract out more
539900 - OTHER CONTRACTED SERVICES	7,500	8,000	8,000	8,000	0.00%	
539999 - OCS-LEGAL	9,505	17,500	17,500	17,750	1.43%	
549900 - OTHER SUPPLIES AND MATERIALS	10,817	11,000	11,000	13,000	18.18%	
550500 - JUDGEMENTS/SETTLEMENTS	0	50,000	50,000	50,000	0.00%	
550600 - LIABILITY INSURANCE	1,176,329	1,300,000	1,300,000	1,500,000	15.38%	
551000 - TRUSTEE'S COMMISSION	4,823,961	4,300,000	4,300,000	4,850,000	12.79%	2% of property tax, 1% of sales tax plus flat monthly fee of \$10,092
551300 - WORKERS COMPENSATION INSURANCE	1,211,153	1,100,000	1,100,000	1,300,000	18.18%	actual claims have been higher the last two years

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
552455 - IN SERVICE-CONFERENCES	5,880	23,500	23,500	24,750	5.32%	
553300 - CRMNL INVESTIGATION/APPLICANT	100,085	100,000	100,000	150,000	50.00%	increase due to history of 1,000 new hires in 2022
72310 - BOARD OF EDUCATION Total	7,718,126	16,507,808	7,300,063	23,888,571	227.24%	
72320 - OFFICE OF SUPERINTENDENT						
535500-TRAVEL/MILEAGE	341	900	900	900	0.00%	
510100 - CO OFFICIAL/ADM OFFICER	293,420	298,457	307,472	310,515	0.99%	
510300 - ASSISTANT(S)	274,937	279,657	296,102	290,955	-1.74%	
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0.00%	
516100 - SECRETARY(S)	268,151	334,866	371,341	395,626	6.54%	
518600 - LONGEVITY PAY	5,950	6,900	6,900	6,900	0.00%	
518700 - OVERTIME PAY	0	7,500	7,500	7,500	0.00%	
518900 - OTHER SALARIES & WAGES	262,175	304,904	310,744	389,461	25.33%	adding fire & safety coordinator paid of school safety grant now under TISA
520100 - SOCIAL SECURITY	57,950	62,575	73,593	76,120	3.43%	
520400 - PENSIONS	60,427	64,601	98,551	110,207	11.83%	
520600 - LIFE INSURANCE	1,339	770	770	904	17.40%	
520700 - MEDICAL INSURANCE	117,700	125,950	125,950	160,300	27.27%	
520800 - DENTAL INSURANCE	5,500	5,000	5,000	7,000	40.00%	
521200 - EMPLOYER MEDICARE	15,532	16,640	19,325	19,844	2.69%	
521700 - RETIRE-HYBRID STABILIZATION	5,839	6,113	4,613	4,512	-2.19%	
530700 - COMMUNICATION	213,550	263,300	263,300	275,000	4.44%	
539900 - OTHER CONTRACTED SERVICES	33,218	61,000	61,000	66,000	8.20%	
539920 - OCS-SUPERINTENDENT	19,744	21,000	22,001	21,000	-4.55%	
539998 - OCS-COPIERS MAINTENANCE AGREE	24,508	35,000	35,000	35,000	0.00%	
543500 - OFFICE SUPPLIES	24,841	40,000	40,000	45,000	12.50%	
549900 - OTHER SUPPLIES AND MATERIALS	1,377	2,000	2,000	2,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	0	4,000	4,000	4,000	0.00%	
552455 - IN SERVICE-CONFERENCES	8,219	16,000	16,000	33,000	106.25%	Benchmark Consortium w/ Sister Districts
570100 - ADMINISTRATION EQUIPMENT	1,303	5,000	5,000	5,000	0.00%	
72320 - OFFICE OF SUPERINTENDENT Total	1,697,020	1,963,133	2,078,062	2,267,744	9.13%	
72410 - OFFICE OF PRINCIPAL						
510400 - PRINCIPALS	6,346,322	6,725,084	6,800,084	6,874,285	1.09%	
511700 - CAREER LADDER PROGRAM	23,859	20,000	20,000	17,000	-15.00%	
511900 - ACCOUNTANTS/BOOKKEEPERS	2,123,085	2,315,365	2,350,365	2,423,133	3.10%	
513900 - ASSISTANT PRINCIPALS	8,966,382	9,458,464	9,656,464	10,285,428	6.51%	2 new schools
513911 - ASST PRINCIPAL - ADD'L DAYS	213,850	222,000	222,000	222,000	0.00%	
516100 - SECRETARY(S)	2,870,086	2,945,145	3,445,145	3,261,798	-5.32%	
518600 - LONGEVITY PAY	51,350	56,300	51,350	58,850	14.61%	
518700 - OVERTIME PAY	33,077	35,000	157,000	115,000	-26.75%	
520100 - SOCIAL SECURITY	1,210,804	1,256,300	1,346,970	1,406,579	4.43%	
520400 - PENSIONS	1,781,653	1,863,850	1,867,550	1,956,400	4.76%	
520600 - LIFE INSURANCE	9,968	14,610	14,610	15,026	2.85%	
520700 - MEDICAL INSURANCE	2,963,700	3,276,990	3,276,990	3,372,025	2.90%	
520800 - DENTAL INSURANCE	138,000	140,500	140,500	147,250	4.80%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
521200 - EMPLOYER MEDICARE	286,612	294,583	325,596	325,046	-0.17%	
521700 - RETIRE-HYBRID STABILIZATION	10,864	11,500	16,000	14,084	-11.98%	
539900 - OTHER CONTRACTED SERVICES	487,857	560,000	560,000	580,000	3.57%	
72410 - OFFICE OF PRINCIPAL Total	27,517,468	29,195,691	30,250,624	31,073,904	2.72%	
72510 - FISCAL SERVICES						
535500-TRAVEL/MILEAGE	1,081	2,250	2,250	2,500	11.11%	
510500 - SUPERVISOR/DIRECTOR	146,672	149,190	153,697	155,217	0.99%	
511900 - ACCOUNTANTS/BOOKKEEPERS	805,218	880,689	927,056	1,022,399	10.28%	2 new schools
512200 - PURCHASING PERSONNEL	277,051	286,825	295,865	315,841	6.75%	
516100 - SECRETARY(S)	0	0	0	50,336	#DIV/0!	moved from operations of plant to finance
518600 - LONGEVITY PAY	12,300	11,550	11,550	13,500	16.88%	
518700 - OVERTIME PAY	920	5,000	15,257	7,500	-50.84%	
518900 - OTHER SALARIES & WAGES	189,740	191,365	191,665	199,100	3.88%	
520100 - SOCIAL SECURITY	83,751	93,490	98,667	104,072	5.48%	
520400 - PENSIONS	68,421	73,500	118,803	133,491	12.36%	
520600 - LIFE INSURANCE	877	1,040	1,091	1,174	7.61%	
520700 - MEDICAL INSURANCE	214,000	229,000	239,700	263,350	9.87%	
520800 - DENTAL INSURANCE	9,500	10,000	10,500	11,500	9.52%	
521200 - EMPLOYER MEDICARE	19,750	21,865	24,944	24,338	-2.43%	
539900 - OTHER CONTRACTED SERVICES	213,441	275,060	275,060	325,953	18.50%	timeclocks for new schools and replacements
552455 - IN SERVICE-CONFERENCES	12,016	18,000	18,000	17,500	-2.78%	
72510 - FISCAL SERVICES Total	2,054,738	2,248,824	2,384,105	2,647,771	11.06%	
72520 - HUMAN SERVICES/PERSONNEL						
535500-TRAVEL/MILEAGE	260	1,500	1,500	1,500	0.00%	
510500 - SUPERVISOR/DIRECTOR	146,672	149,190	153,697	155,217	0.99%	
516100 - SECRETARY(S)	642,851	722,581	723,912	808,917	11.74%	
518600 - LONGEVITY PAY	3,900	4,300	3,150	4,150	31.75%	
518700 - OVERTIME PAY	8,511	15,000	15,000	15,000	0.00%	
518900 - OTHER SALARIES & WAGES	465,019	503,126	595,990	643,876	8.03%	
520100 - SOCIAL SECURITY	73,999	77,580	90,561	93,070	2.77%	
520400 - PENSIONS	62,979	63,584	111,811	121,577	8.73%	
520600 - LIFE INSURANCE	826	1,040	1,142	1,174	2.80%	
520700 - MEDICAL INSURANCE	214,000	229,000	250,400	263,350	5.17%	
520800 - DENTAL INSURANCE	9,417	10,000	11,000	11,500	4.55%	
521200 - EMPLOYER MEDICARE	17,306	18,145	21,185	21,769	2.76%	
539900 - OTHER CONTRACTED SERVICES	3,499	168,500	163,500	13,500	-91.74%	moved to line 539911
539906 - OCS-ADVERTISEMENTS	11,958	20,000	20,000	20,000	0.00%	
539909 - OCS-RECRUITMENT	14,239	30,000	30,000	30,000	0.00%	
539911 - OCS-GALLUP INTERVIEW	157,005	43,500	43,500	179,500	312.64%	moved from line 539900
539999 - OCS-LEGAL	0	0	5,000	0	-100.00%	
549900 - OTHER SUPPLIES AND MATERIALS	111,590	148,500	148,500	155,500	4.71%	
549998 - OS & M-TEACHER CELEBRATION	3,881	14,000	14,000	6,000	-57.14%	
552455 - IN SERVICE-CONFERENCES	8,465	21,000	21,000	21,000	0.00%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
570100 - ADMINISTRATION EQUIPMENT	0	10,000	10,000	10,000	0.00%	
72520 - HUMAN SERVICES/PERSONNEL Total	1,956,379	2,250,546	2,434,848	2,576,600	5.82%	
72610 - OPERATION OF PLANT						
535500-TRAVEL/MILEAGE	21	250	250	50	-80.00%	
510500 - SUPERVISOR/DIRECTOR	114,066	114,918	118,390	119,560	0.99%	
516100 - SECRETARY(S)	34,934	48,380	48,380	0	-100.00%	moved to finance
516600 - CUSTODIAL PERSONNEL	252,973	257,936	265,777	268,368	0.97%	
518600 - LONGEVITY PAY	4,700	5,600	5,600	4,900	-12.50%	
518900 - OTHER SALARIES & WAGES	196,179	183,687	196,527	180,703	-8.05%	
518966 - OSW-FIELD MAINTENANCE	13,185	0	17,621	0	-100.00%	grant funding
520100 - SOCIAL SECURITY	34,882	40,436	40,891	34,198	-16.37%	
520400 - PENSIONS	29,585	30,000	46,560	44,250	-4.96%	
520600 - LIFE INSURANCE	369	468	468	408	-12.82%	
520700 - MEDICAL INSURANCE	90,950	103,050	103,050	91,600	-11.11%	
520800 - DENTAL INSURANCE	4,250	4,500	4,500	4,000	-11.11%	
521200 - EMPLOYER MEDICARE	8,617	9,000	9,106	7,996	-12.19%	
521700 - RETIRE-HYBRID STABILIZATION	22	500	500	0	-100.00%	
532800 - JANITORIAL SERVICES	8,200,051	8,750,000	8,750,000	9,425,000	7.71%	increase due to market cost plus 2 new schools
535900 - DISPOSAL FEES	194,998	205,000	205,000	254,400	24.10%	increase in dump disposal fees plus two new schools
535969 - DISPOSAL FEES-SCIENCE	29,929	30,000	30,000	30,000	0.00%	
539900 - OTHER CONTRACTED SERVICES	85,197	85,200	85,200	90,000	5.63%	
541500 - ELECTRICITY	6,642,054	7,725,000	7,725,000	8,600,000	11.33%	increase in rates plus two new schools
543400 - NATURAL GAS	426,190	465,000	465,000	485,000	4.30%	
545400 - WATER AND SEWER	1,201,225	1,700,000	1,700,000	1,700,000	0.00%	
545469 - W&S-STORM WATER FEES	30,324	40,000	40,000	40,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	2,000	2,000	2,000	2,000	0.00%	
549966 - OS & M-FIELD MAINTENANCE	84,683	104,500	86,879	156,750	80.42%	allocation to middle and high based on number of fields - labor cost increase for w
550200 - BUILDING & CONTENTS INSURANCE	800,744	875,000	875,000	1,000,000	14.29%	2 new schools
572000 - PLANT OPERATION EQUIPMENT	0	1,500	1,500	0	-100.00%	
72610 - OPERATION OF PLANT Total	18,482,127	20,781,925	20,823,199	22,539,183	8.24%	
72620 - MAINTENANCE OF PLANT						
535500-TRAVEL/MILEAGE	407	3,270	3,270	3,270	0.00%	
510500 - SUPERVISOR/DIRECTOR	112,979	114,918	118,390	119,560	0.99%	
516100 - SECRETARY(S)	94,042	96,453	99,404	111,845	12.52%	
516700 - MAINTENANCE PERSONNEL	3,568,877	4,027,274	4,017,774	4,370,636	8.78%	
516705 - MAINTENANCE - SUMMER WORK	1,172	0	9,500	9,500	0.00%	
518600 - LONGEVITY PAY	29,450	31,750	30,300	32,500	7.26%	
518700 - OVERTIME PAY	45,773	100,000	100,000	100,000	0.00%	
518900 - OTHER SALARIES & WAGES	180,531	178,581	183,977	185,795	0.99%	
520100 - SOCIAL SECURITY	237,971	261,550	266,595	292,780	9.82%	
520400 - PENSIONS	199,225	219,760	346,062	375,790	8.59%	
520600 - LIFE INSURANCE	3,371	4,524	4,524	4,794	5.97%	
520700 - MEDICAL INSURANCE	877,400	996,150	996,150	1,076,300	8.05%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
520800 - DENTAL INSURANCE	41,000	43,500	43,500	47,000	8.05%	
521200 - EMPLOYER MEDICARE	55,923	61,166	62,673	68,713	9.64%	
533500 - MAINTENANCE & REPAIR SERV-BLDG	875,832	786,797	786,797	915,045	16.30%	industry cost increase
533600 - MAINTENANCE & REPAIR-EQUIPMENT	234,354	257,760	257,760	299,775	16.30%	industry cost increase
533606 - M&R EQUIP-SPRINKLERS	73,566	113,396	113,396	130,405	15.00%	industry cost increase
533658 - M&R EQUIP-ALARM SYSTEM	143,935	138,500	138,500	218,000	57.40%	
539900 - OTHER CONTRACTED SERVICES	434,112	741,686	641,686	641,686	0.00%	
539902 - OCS-LOCKERS MAINTENANCE	112,000	130,000	130,000	130,000	0.00%	
539903 - OCS-FLOORS REP & RESURFACING	152,814	203,750	203,750	202,075	-0.82%	
539904 - OCS-PORTABLES	303,092	393,900	393,900	471,600	19.73%	increase number needed at various locations
539935 - OCS-BLEACHERS REPAIR	170,058	185,264	185,264	213,054	15.00%	
539936 - OCS-PEST CONTROL	172,825	212,000	212,000	199,861	-5.73%	
539969 - OCS-WATER TREATMENT	27,500	35,000	35,000	40,251	15.00%	
542600 - GENERAL CONSTRUCTION MATERIALS	1,116,060	1,168,075	1,268,075	1,358,471	7.13%	industry cost increase
542601 - GEN'L CONST-ASPHALT	50,000	50,000	50,000	50,000	0.00%	
542606 - GEN'L CONST-CONCRETE	48,017	50,000	50,000	50,000	0.00%	
542611 - GEN'L CONST-FLOORING	98,834	40,000	40,000	40,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	11,580	16,146	16,146	12,000	-25.68%	
552455 - IN SERVICE-CONFERENCES	20,220	25,300	25,300	25,300	0.00%	
559900 - OTHER CHARGES	12,794	27,000	27,000	27,000	0.00%	
570100 - ADMINISTRATION EQUIPMENT	668,680	0	542,450	540,000	-0.45%	
572000 - PLANT OPERATION EQUIPMENT	31,899	52,000	52,000	52,000	0.00%	
72620 - MAINTENANCE OF PLANT Total	10,206,291	10,765,470	11,451,143	12,415,006	8.42%	
72710 - TRANSPORTATION						
535500-TRAVEL/MILEAGE	0	500	500	500	0.00%	
510500 - SUPERVISOR/DIRECTOR	111,653	114,918	118,390	119,560	0.99%	
514200 - MECHANIC(S)	450,623	576,418	556,418	611,651	9.93%	
514600 - BUS DRIVERS	5,562,697	6,318,070	5,885,570	6,570,285	11.63%	
514605 - BUS DRIVERS-ESY	51,177	60,000	64,500	64,500	0.00%	
514610 - BUS DRIVERS-SUBS	11,060	55,000	86,000	67,500	-21.51%	
514612 - BUS DRIVERS-SPECIAL EDUCATION	1,828,218	1,888,695	1,916,045	2,231,115	16.44%	
514615 - BUS DRIVERS-DOUBLE ROUTES	48,650	50,000	59,100	55,000	-6.94%	
514641 - FIELD TRIP DRIVERS	308,641	310,000	409,500	409,500	0.00%	
516200 - CLERICAL PERSONNEL	133,266	159,327	144,327	158,831	10.05%	
518600 - LONGEVITY PAY	107,350	118,200	118,200	112,800	-4.57%	
518700 - OVERTIME PAY	903,304	905,000	1,192,721	1,195,000	0.19%	
518900 - OTHER SALARIES & WAGES	901,741	988,255	1,132,695	1,302,383	14.98%	
518905 - OSW-ESY	24,910	35,000	35,000	35,000	0.00%	
518910 - OSW-BUS ATT SUBS	45,385	35,000	55,975	55,975	0.00%	
518920 - OSW-TRANS OFFICE	434,953	506,870	534,436	514,316	-3.76%	
518930 - OSW-DRV TRAINER PAY	19,809	0	27,500	27,500	0.00%	
520100 - SOCIAL SECURITY	642,391	610,781	737,183	831,585	12.81%	
520400 - PENSIONS	544,602	495,051	883,335	769,305	-12.91%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
520600 - LIFE INSURANCE	12,934	17,992	17,992	17,646	-1.92%	
520700 - MEDICAL INSURANCE	3,852,000	3,961,700	3,961,700	3,961,700	0.00%	
520800 - DENTAL INSURANCE	180,000	173,000	173,000	173,000	0.00%	
521200 - EMPLOYER MEDICARE	150,674	142,852	172,756	194,487	12.58%	
521700 - RETIRE-HYBRID STABILIZATION	0	0	940	440	-53.19%	
531300 - CONTRACT WITH PARENTS	5,910	11,219	11,219	11,319	0.89%	
531400 - CONTRACT WITH PUBLIC CARRIERS	0	11,945	11,945	11,625	-2.68%	
533500 - MAINTENANCE & REPAIR SERV-BLDG	724	5,000	5,000	5,000	0.00%	
533800 - MAINTENANCE&REPAIR SV-VEHICLE	62,836	238,875	238,875	120,500	-49.56%	
533820 - M&R VEHIC-MAINT DEPT	8,710	48,855	48,855	35,000	-28.36%	
539900 - OTHER CONTRACTED SERVICES	26,831	75,110	75,110	78,865	5.00%	
539907 - OCS-TRAINING	11,438	21,050	21,050	21,050	0.00%	
542500 - GASOLINE	1,992,819	1,654,000	1,654,000	2,404,000	45.34%	increase in cost and two new school's routes
543300 - LUBRICANTS	41,357	63,800	63,800	76,000	19.12%	
545000 - TIRES AND TUBES	213,624	282,288	282,288	293,580	4.00%	
545020 - TIRES AND TUBES-MAINT DEPT	34,418	47,343	47,343	49,237	4.00%	
545300 - VEHICLE PARTS	731,211	684,000	684,000	725,500	6.07%	
545320 - VEHICLE PARTS-MAINT DEPT	5,500	25,500	25,500	27,030	6.00%	
549900 - OTHER SUPPLIES AND MATERIALS	26,164	45,900	45,900	45,900	0.00%	
549907 - OS&M-TRAINING	11,889	18,915	18,915	18,915	0.00%	
551100 - VEHICLE & EQUIPMENT INSURANCE	198,638	350,000	350,000	350,000	0.00%	
552455 - IN SERVICE-CONFERENCES	2,602	10,000	10,000	10,000	0.00%	
559900 - OTHER CHARGES	16,615	56,243	56,243	56,243	0.00%	
572900 - TRANSPORTATION EQUIPMENT	2,601,538	161,600	2,601,854	244,280	-90.61%	will come back later for bus purchases
72710 - TRANSPORTATION Total	22,318,861	21,334,272	24,535,680	24,063,623	-1.92%	
73300 - COMMUNITY SERVICES						
535500-TRAVEL/MILEAGE	2,730	7,500	7,500	7,500	0.00%	
510500 - SUPERVISOR/DIRECTOR	128,265	130,467	134,411	135,738	0.99%	
516200 - CLERICAL PERSONNEL	67,434	185,009	70,665	80,729	14.24%	
518600 - LONGEVITY PAY	3,250	1,750	3,750	4,500	20.00%	
518900 - OTHER SALARIES & WAGES	356,782	543,215	617,133	622,106	0.81%	
518915 - OSW-CUSTODIAL AND SUPERVISORY	42,622	45,000	80,000	45,000	-43.75%	
520100 - SOCIAL SECURITY	36,989	41,087	53,143	51,283	-3.50%	
520400 - PENSIONS	27,481	32,040	62,090	66,097	6.45%	
520600 - LIFE INSURANCE	263	364	364	510	40.11%	
520700 - MEDICAL INSURANCE	74,900	80,150	80,150	114,500	42.86%	
520800 - DENTAL INSURANCE	3,500	3,500	3,500	5,000	42.86%	
521200 - EMPLOYER MEDICARE	8,647	9,660	12,360	15,431	24.85%	
521700 - RETIRE-HYBRID STABILIZATION	722	2,500	2,856	2,500	-12.46%	
539900 - OTHER CONTRACTED SERVICES	16,004	50,000	50,000	50,000	0.00%	
539940 - OCS-COMMUNICATIONS	196,132	212,500	212,500	232,500	9.41%	
549900 - OTHER SUPPLIES AND MATERIALS	18,659	18,000	18,000	21,000	16.67%	
552400 - IN SERVICE/STAFF DEVELOPMENT	8,412	25,000	25,000	33,000	32.00%	

Row Labels	21.22	22.23	22.23	23.24	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
579000 - OTHER EQUIPMENT	29,415	36,000	36,000	42,000	16.67%	
73300 - COMMUNITY SERVICES Total	1,022,207	1,423,742	1,469,422	1,529,394	4.08%	
73400 - EARLY CHILDHOOD/PRE K						
535500-TRAVEL/MILEAGE	1,035	1,500	1,500	1,500	0.00%	
510500 - SUPERVISOR/DIRECTOR	96,822	98,485	103,829	104,856	0.99%	
511600 - TEACHERS	387,384	428,404	428,404	402,406	-6.07%	
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0.00%	
516300 - EDUCATIONAL ASSISTANTS	99,306	146,169	145,443	133,460	-8.24%	
519600 - IN-SERVICE TRAINING	0	1,000	1,726	1,000	-42.06%	
520100 - SOCIAL SECURITY	35,305	41,500	41,814	42,080	0.64%	
520400 - PENSIONS	38,711	46,581	43,824	46,926	7.08%	
520600 - LIFE INSURANCE	394	468	468	510	8.97%	
520700 - MEDICAL INSURANCE	105,000	114,500	114,500	114,500	0.00%	
520800 - DENTAL INSURANCE	4,500	4,500	4,500	5,000	11.11%	
521200 - EMPLOYER MEDICARE	8,257	9,697	9,812	9,840	0.29%	
521700 - RETIRE-HYBRID STABILIZATION	6,599	7,245	5,430	3,842	-29.24%	
539900 - OTHER CONTRACTED SERVICES	0	2,500	2,500	0	-100.00%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	20,167	25,000	25,000	50,000	100.00%	new curriculum
542993 - IS & M-BEP M&S	1,600	1,800	1,800	1,800	0.00%	
549968 - OS & M-PIP GRANT	15,389	20,000	20,000	15,000	-25.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	2,306	5,000	5,000	9,000	80.00%	
572200 - REGULAR INSTRUCTION EQUIPMENT	7,728	5,000	5,000	5,000	0.00%	
73400 - EARLY CHILDHOOD/PRE K Total	831,504	960,349	961,550	947,720	-1.44%	
73901 - COVID-19 NON-INSTRUCTIONAL						#DIV/0!
562000 - DEBT SERVICE CONT TO PRIM GOVT	1,101,304	0	0	0	#DIV/0!	
82330 - OTHER DEBT SERVICE Total	1,101,304	0	0	0	#DIV/0!	
99100 - TRANSFERS OUT						#DIV/0!
559000 - TRANSFERS TO OTHER FUNDS	550,000	0	2,132,000	0	-100.00%	
99100 - TRANSFERS OUT Total	550,000	0	2,132,000	0	-100.00%	
141 - GENERAL PURPOSE SCHOOL Total	417,211,000	467,182,046	480,588,141	517,589,466	7.70%	
Grand Total	417,211,000	467,182,046	480,588,141	517,589,466		

new curriculum for math

Section 5: Central Cafeteria Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1 2023 THROUGH JUNE 30, 2024

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Detail Level 01	
143 - CENTRAL CAFETERIA					
Revenue	-24,538,062	-17,345,718	-19,415,981	-18,789,718	\$ (18,789,718) PROJECTED
40000 - REVENUES	-24,538,062	-17,345,718	-19,415,981	-18,789,718	\$ (8,372,101) EST FUND BALANCE 2/28/23
					\$ (27,161,819) TOTAL RESOURCES
Expense	16,848,712	19,522,056	21,592,319	19,015,289	\$ 19,015,289 EXPENSES
73100 - FOOD SERVICE	16,848,712.38	19,522,056.00	21,592,319.23	19,015,289.00	\$ (8,146,530) NO GAP
99100 - TRANSFERS OUT	0.00	0.00	0.00	0.00	
143 - CENTRAL CAFETERIA Total					
Grand Total	-7,689,350	2,176,338	2,176,338	225,571	

Proposed Lunch and Breakfast Prices for School Year 2023-24

(These prices are proposed unless USDA expands the No Cost Meals for next school year. This has yet to be determined.)

<u>Elementary School Meal Prices</u>	<u>SY21-22</u>	<u>SY22-23</u>	<u>Last Year Price was Increased</u>
Elementary Breakfast	No Cost	\$2.75	SY18-19
Elementary Lunch	No Cost	\$3.75	SY18-19
All Reduced Breakfast	No Cost	\$0.30	Price Set by USDA
All Reduced Lunch	No Cost	\$0.40	Price Set by USDA
	No Cost		
<u>Middle School Meal Prices</u>	No Cost		
Middle Breakfast	No Cost	\$2.75	SY18-19
Middle Lunch	No Cost	\$3.75	SY8-19
All Reduced Breakfast	No Cost	\$0.30	Price Set by USDA
All Reduced Lunch	No Cost	\$0.40	Price Set by USDA
	No Cost		
<u>High School Meal Prices</u>	No Cost		
High School Breakfast	No Cost	\$2.75	SY18-19
High School Lunch	No Cost	\$3.75	SY18-19
All Reduced Breakfast	No Cost	\$0.30	Price Set by USDA
All Reduced Lunch	No Cost	\$0.40	Price Set by USDA

Projection Number 23241

	21.22	22.23	22.23	23.24	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
143 - CENTRAL CAFETERIA					
40000 - REVENUES					
441100 - INVESTMENT INCOME	-3,121	-10,000	-10,000	-20,000	100.00%
441700 - MISCELLANEOUS REFUNDS	-3,374	-5,000	-5,000	0	-100.00%
435210 - LUNCH PAYMENTS-CHILDREN	2,533	-7,200,000	-7,200,000	-7,600,000	5.56%
435220 - LUNCH PAYMENTS-ADULTS	-99,090	-350,000	-350,000	-300,000	-14.29%
435230 - INCOME FROM BREAKFAST	-4,562	-550,000	-550,000	-700,000	27.27%
435250 - A LA CARTE SALES	-3,309,960	-4,000,000	-4,000,000	-4,750,000	18.75%
435259 - A LA CARTE SALES-CATER	-5,718	-10,000	-19,360	-20,000	3.31%
465200 - SCHOOL FOOD SERVICE	0	-105,000	-105,000	-138,000	31.43%
471110 - USDA SCHOOL LUNCH PROGRAM	-16,375,468	-3,600,000	-3,600,000	-3,825,000	6.25%
471120 - USDA COMMODITIES	-932,554	-921,718	-921,718	-921,718	0.00%
471130 - USDA SCHOOL BREAKFAST PROGRAM	-3,290,452	-554,000	-554,000	-475,000	-14.26%
471140 - USDA-OTHER	-516,297	-40,000	-2,100,903	-40,000	-98.10%
40000 - REVENUES Total	-24,538,062	-17,345,718	-19,415,981	-18,789,718	-3.23%
143 - CENTRAL CAFETERIA Total	-24,538,062	-17,345,718	-19,415,981	-18,789,718	-3.23%
Grand Total	-24,538,062	-17,345,718	-19,415,981	-18,789,718	-3.23%

Projection Number 23241

	21.22	22.23	22.23	23.24	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Expense					
143 - CENTRAL CAFETERIA					
73100 - FOOD SERVICE					
535500-TRAVEL/MILEAGE	4,994	11,000	11,000	11,000	0.00%
510500 - SUPERVISOR/DIRECTOR	112,979	114,918	118,389	126,735	7.05%
516200 - CLERICAL PERSONNEL	94,628	96,766	99,695	106,720	7.05%
516500 - CAFETERIA PERSONNEL	4,062,795	4,633,250	4,633,250	5,471,760	18.10%
516530 - CAFE PERSONNEL-RETAIN/RECRUIT	525	5,000	5,000	5,000	0.00%
518600 - LONGEVITY PAY	49,500	57,600	-139,290	57,600	-141.35%
518700 - OVERTIME PAY	95,126	95,000	95,000	70,000	-26.32%
518900 - OTHER SALARIES & WAGES	461,335	575,000	575,000	568,775	-1.08%
520100 - SOCIAL SECURITY	287,336	345,807	345,807	397,205	14.86%
520400 - PENSIONS	192,527	203,850	346,340	341,716	-1.34%
520600 - LIFE INSURANCE	5,778	7,280	7,280	8,164	12.14%
520700 - MEDICAL INSURANCE	1,301,120	1,498,000	1,498,000	1,832,000	22.30%
520800 - DENTAL INSURANCE	59,850	70,000	70,000	80,000	14.29%
521000 - UNEMPLOYMENT COMPENSATION	1,833	5,000	5,000	3,000	-40.00%
521200 - EMPLOYER MEDICARE	67,306	80,867	80,867	92,896	14.88%
530600 - BANK CHARGES	19,320	18,000	25,000	20,000	-20.00%
530700 - COMMUNICATION	2,938	4,000	5,000	4,000	-20.00%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	35,767	35,000	35,000	35,000	0.00%
535400 - TRANSPORTATION-OTH THAN STUDEN	98,132	60,000	160,000	160,000	0.00%
539900 - OTHER CONTRACTED SERVICES	114,185	100,000	100,000	100,000	0.00%
541800 - EQUIPMENT & MACHINERY PARTS	118,622	100,000	140,000	100,000	-28.57%
542200 - FOOD SUPPLIES	7,442,220	9,200,000	11,170,263	7,310,000	-34.56%
545100 - UNIFORMS	8,239	9,000	9,000	12,000	33.33%
546900 - USDA COMMODITIES	932,554	921,718	921,718	921,718	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	890,528	860,000	852,000	850,000	-0.23%
552400 - IN SERVICE/STAFF DEVELOPMENT	17,451	15,000	23,000	30,000	30.43%
571000 - FOOD SERVICE EQUIPMENT	371,125	400,000	400,000	300,000	-25.00%
73100 - FOOD SERVICE Total	16,848,712	19,522,056	21,592,319	19,015,289	-11.93%
143 - CENTRAL CAFETERIA Total	16,848,712	19,522,056	21,592,319	19,015,289	-11.93%
Expense Total	16,848,712	19,522,056	21,592,319	19,015,289	-11.93%

**Section 6:
Extended School
Program Fund**

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1 2023 THROUGH JUNE 30, 2024

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Detail Level 01	
146 - EXTENDED SCHOOL PROGRAM					
Revenue	-6,301,213	-5,692,000	-5,692,000	-6,206,050	\$ (6,206,050) PROJECTED
40000 - REVENUES	-6,301,213	-5,692,000	-5,692,000	-6,206,050	\$ (2,289,243) EST FUND BALANCE 2/28/23
73300 - COMMUNITY SERVICES	0.00	0.00	0.00		\$ (8,495,293) TOTAL RESOURCES
					\$ 6,337,642 EXPENSES
Expense	4,488,556	5,841,165	5,841,165	6,337,642	\$ (2,157,651) No Gap
73300 - COMMUNITY SERVICES	4,488,556	5,841,165	5,841,165	6,337,642	
99100 - TRANSFERS OUT	0.00	0.00	0.00		
146 - EXTENDED SCHOOL PROGRAM Total					
Grand Total	-1,812,657	149,165	149,165	131,592	



2023-2024 PROPOSED Tuition Fees

(Effective May 31, 2023 for Summer 2023)

School Year	22/23	23/24	Difference	Billing Matrix
Registration Fee	\$40	\$40	\$0	Per Child
Full-Time Morning Care*	\$63	\$70	\$7	Per week/ per child
Full-Time Afternoon Care*	\$63	\$70	\$7	Per week/ per child
Full-Time Morning and Afternoon Care*	\$76	\$84	\$8	Per week/ per child
Part-Time Care	\$20	\$22	\$2	Per child/ per day
Full Day Care/ Inclement Weather	\$40	\$44	\$4	Per day/ per child
Full Day Care with Field Trip	\$45	\$50	\$5	Per day/ per child

*4% multi child discount will be applied for those registered in weekly full-time care after the first child

Summer Fees	22/23	23/24	Difference	Billing Matrix
Registration Fee	\$40	\$40	\$0	Per Child
Full-Time Care	\$175	\$192	\$10	Per week/ per child
Part-Time Care	\$40	\$44	\$4	Per day/ per child
Part-Time Care Field Trip Fee	\$5	\$5	\$0	Per day/ per child

Fees				
Late Payment Fee	\$5	\$5	\$0	Per family/ per week
Late Pick Up Fee	\$3	\$3	\$0	Per minute/ per child
NSF Fee	\$10	\$10	\$0	Per returned transaction
Credit Card Processing Fee	3%	3.50%	0.50%	Per transaction
E-Check Processing Fee	0.5	0.5	0	Per transaction

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

Projection Number 23241

	21.22	22.23	22.23	23.24	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
146 - EXTENDED SCHOOL PROGRAM					
40000 - REVENUES					
435810 - COMMUNITY SERVICE FEES-CHILDRE	-6,139,035	-5,600,000	-5,600,000	-5,875,000	4.91%
435811 - COMM SVC FEE-COMM CCD FEE	-86,214	-90,000	-90,000	-100,000	11.11%
435812 - COMM SVC FEE-ELEM WORLD LANGU	-74,420	0	0	-206,050	#DIV/0!
441100 - INVESTMENT INCOME	-1,543	-2,000	-2,000	-25,000	1150.00%
40000 - REVENUES Total	-6,301,213	-5,692,000	-5,692,000	-6,206,050	9.03%
146 - EXTENDED SCHOOL PROGRAM Total	-6,301,213	-5,692,000	-5,692,000	-6,206,050	9.03%
Revenue Total	-6,301,213	-5,692,000	-5,692,000	-6,206,050	9.03%
Grand Total	-6,301,213	-5,692,000	-5,692,000	-6,206,050	9.03%

Projection Number 23241

	21.22	22.23	22.23	23.24	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Expense					
146 - EXTENDED SCHOOL PROGRAM					
73300 - COMMUNITY SERVICES					
535500-TRAVEL/MILEAGE	12,322	9,000	26,500	30,000	13.21%
510500 - SUPERVISOR/DIRECTOR	83,786	85,225	85,225	93,066	9.20%
511900 - ACCOUNTANTS/BOOKKEEPERS	60,237	65,136	70,386	73,360	4.23%
518600 - LONGEVITY PAY	7,350	10,550	9,000	10,500	16.67%
518700 - OVERTIME PAY	44,250	55,000	55,000	55,000	0.00%
518900 - OTHER SALARIES & WAGES	1,755,328	2,100,000	2,065,000	2,350,000	13.80%
520100 - SOCIAL SECURITY	187,613	247,400	247,400	278,831	12.70%
520400 - PENSIONS	125,136	151,000	151,000	265,145	75.59%
520600 - LIFE INSURANCE	1,837	2,704	2,704	1,992	-26.33%
520700 - MEDICAL INSURANCE	443,160	556,400	556,400	534,618	-3.91%
520800 - DENTAL INSURANCE	20,710	26,000	26,000	25,000	-3.85%
521000 - UNEMPLOYMENT COMPENSATION	1,811	5,500	5,500	1,500	-72.73%
521200 - EMPLOYER MEDICARE	43,877	61,750	61,750	65,230	5.64%
530600 - BANK CHARGES	88,691	95,000	95,000	130,000	36.84%
530700 - COMMUNICATION	18,094	20,000	20,000	25,000	25.00%
539900 - OTHER CONTRACTED SERVICES	147,364	240,000	285,000	240,000	-15.79%
542200 - FOOD SUPPLIES	97,836	108,400	108,400	108,400	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	91,030	106,500	92,800	121,500	30.93%
552400 - IN SERVICE/STAFF DEVELOPMENT	8,298	21,000	20,123	23,000	14.30%
579000 - OTHER EQUIPMENT	36,171	45,000	60,600	55,000	-9.24%
516100 - SECRETARY(S)	11,104	10,000	50,000	40,000	-20.00%
516400 - ATTENDANTS	1,194,683	1,803,000	1,732,750	1,793,000	3.48%
516430 - ATTENDANTS-RETAIN/RECRUIT	2,600	3,000	3,000	3,000	0.00%
521700 - RETIRE-HYBRID STABILIZATION	310	600	1,200	1,500	25.00%
530800 - CONSULTANTS	0	3,000	3,000	3,000	0.00%
550900 - REFUNDS	4,959	10,000	7,428	10,000	34.63%
Expense Total	4,488,556	5,841,165	5,841,165	6,337,642	8.50%
Grand Total	4,488,556	5,841,165	5,841,165	6,337,642	8.50%

Section 7: Capital Outlay Requests

WILLIAMSON COUNTY BOARD OF EDUCATION
 CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL
 JULY 1 2023 THROUGH JUNE 30, 2024

Row Labels	PY 2022-2023	2023-2024		
		General	Rural	Total
177-EDUCATION CAPITAL PROJECTS				
570703 - BLDG IMP-FLOORS	\$ 100,000	\$ 93,000	\$ -	\$ 93,000
570706 - BLDG IMP - ELECTRICAL	\$ 160,000		\$ 210,000	\$ 210,000
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 1,400,000	\$ 1,125,000	\$ 300,000	\$ 1,425,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 250,000	\$ -	\$ 280,700	\$ 280,700
570723 - BLDG IMP-SAFETY	\$ 935,000	\$ 245,000	\$ 900,000	\$ 1,145,000
570726 - BLDG IMP-PLUMBING	\$ 505,000	\$ 388,000	\$ 651,000	\$ 1,039,000
570746 - BLDG IMP-ATHLETICS	\$ 131,000	\$ 50,000	\$ -	\$ 50,000
570747 - BLDG IMP-STRUCTURAL	\$ 1,527,000	\$ 457,655	\$ 174,000	\$ 631,655
	\$ 5,008,000	\$ 2,358,655	\$ 2,515,700	\$ 4,874,355
570935 - DPE-SAFETY & SECURITY	\$ 200,000	\$ 572,200	\$ 1,668,800	\$ 2,241,000
570962 - DPE-COMPUTERS	\$ 3,080,750	\$ 715,800	\$ 2,028,200	\$ 2,744,000
570965 - DPE-NETWORKING	\$ 3,545,900	\$ 2,140,282	\$ 3,628,053	\$ 5,768,335
	\$ 6,826,650	\$ 3,428,282	\$ 7,325,053	\$ 10,753,335
579079 - OE-VEHICLES	\$ 100,000	\$ 225,000	\$ -	\$ 225,000
579900 - OTHER CAPITAL OUTLAY	\$ 580,000	\$ 400,000	\$ -	\$ 400,000
177-EDUCATION CAPITAL PROJECTS Total	\$ 12,514,650	\$ 6,411,937	\$ 9,840,753	\$ 16,252,690

Budget Detail Info 24177

WCS\rachel.farmer

Account	Account Desc	Req Type	Qty	Unit Cost	Total	Description 1	Justification	CY Revised Budget
177 -91300-570703-620-01-00-00-00-C2023	BLDG IMP-FLOORS	N	1	23,000.00	\$ 23,000	FVHS - Epoxy Flooring in Restrooms Finish remaining 3 restrooms not yet completed.	Existing original flooring is old and in poor condition.	
	BLDG IMP-FLOORS	N	1	70,000.00	\$ 70,000	FVHS - Replace Office Carpet (LVT) Replace end-of-life office carpet with LVT	Office spaces are the most used and visible part of the building and the carpet constantly needs deep cleaning due to spills, high traffic, etc. We would like a more durable material put into these spaces, specifically the AP's office who has been flooded too many times to count.	
					\$ 93,000			\$ 100,000
177 -91300-570706-620-01-00-00-00-C2023	BLDG IMP-ELECTRICAL	N	0	0.00	\$ -	Various HS - Pole light access lanes Stabilize access routes for truck to service field light poles.	Safely access pole lights using lift/crane/boom truck for maintenance and repair w/o crossing/damaging athletic fields	
					\$ -			\$ 100,000
177 -91300-570706-620-02-00-00-00-R2023	BLDG IMP-ELECTRICAL	N	1	100,000.00	\$ 100,000	PMS - LED upgrade in gym and old section Old section of PMS was not converted to LED lighting during the ESCO project.	Bring facility lighting system up to WCS standards in the old section of PMS	
	BLDG IMP-ELECTRICAL	N	1	60,000.00	\$ 60,000	HEMS - Replace Emergency Generator	Existing unit is original to the school, beyond end of expected service life. It is a 1981 year model and requiring more effort to keep it operational.	
	BLDG IMP-ELECTRICAL	N	1	50,000.00	\$ 50,000	"PCES - Centralized digital clock system Current clocks are failing with no replacement parts available.	" Centralized clocks are essential for the coordination of key scheduled events; class changes, cafeteria times, etc..."	
					\$ 210,000			\$ 60,000
177 -91300-570718-620-01-00-00-00-C2023	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	150,000.00	\$ 150,000	FVHS - Reroute Condensate drains Condensate drains are tied into roof drains.	Flooding Issue: during heavy rains, rainwater back feeds HVAC drains and floods through the ceiling, particularly in the academic wing.	

	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	250,000.00	\$ 250,000	RHS,InHS - Replace select aging HVAC units Replace select aging HVAC units identified as the most degraded in the annual facility audit.	Units are aging and maintainability is challenging for some units. Increased reliability and student comfort.	
	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	25,000.00	\$ 25,000	SHS - Server room HVAC upgrades Replace select aging server room HVAC units identified as the most degraded in the annual facility audit.	To maintain sufficient cooling in critical IT server rooms.	
	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	700,000.00	\$ 700,000	RHS - Replace boilers for HW loop (InHS following year) Replace loop boilers for facility heating	Aging units are nearing the end of their life cycle.	
					\$ 1,125,000			\$ 300,000
177 -91300-570718-620-02-00-00-R2023	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	250,000.00	\$ 250,000	"BES, WGES, TES, CES - Replace select aging WSHP in Bynum Hall Schools" Replace select aging WSHP units identified as the most degraded in the annual facility audit.	Units are aging and maintainability is challenging for some units. Increased reliability and student comfort.	
	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	50,000.00	\$ 50,000	GES, SsES/MS - Server room HVAC upgrades Replace select aging server room HVAC units identified as the most degraded in the annual facility audit.	To maintain sufficient cooling in critical IT server rooms.	
					\$ 300,000			\$ 1,100,000
177 -91300-570721-620-02-00-00-R2023	BLDG IMP-PLAYGROUND IMP	N	1	246,500.00	\$ 246,500	"CRES - Ramped Shaded Structure 2-5 WWES - Ramped 5-12 Play Structure TES - Ramped Playground Structure 5-12" Install new or replace existing playground structures with accessible units.	Ongoing program to provide accessible playground structures at every school.	
	BLDG IMP-PLAYGROUND IMP	N	1	34,200.00	\$ 34,200	"JES, TSES, MCES - One bay swing with borders and surfacing at each site." Install new additional swings	Additional swings to support student population	
					\$ 280,700			\$ 250,000
177 -91300-570723-620-01-00-00-C2023	BLDG IMP-SAFETY	N	1	20,000.00	\$ 20,000	RnHS - School Zone Beacons Install solar powered flashing school zone beacons with cellular control systems.	Safety of students. In coordination with City of Franklin. Statutory Requirement.	

	BLDG IMP-SAFETY	N	1	50,000.00	\$ 50,000	FHS - Doors & Hardware Replacement Replace aging interior and exterior doors and door hardware to ensure security posture remains robust.	Upkeep and maintenance of Security Posture	
	BLDG IMP-SAFETY	N	1	100,000.00	\$ 100,000	Security upgrade Fob program, Phase 3 of 5 Install fob locks on select exterior doors identified as the next security priority	Phase 3 of 5. Continuation of Security Upgrade project	
	BLDG IMP-SAFETY	N	1	75,000.00	\$ 75,000	Central Office - Security Doors on 2nd Floor Hallways Frame in both hallways and install security doors and electronic access control devices compatible with key card system	Safety/Security concern that people coming off the elevator have uncontrolled access to main hallways	
					\$ 245,000			\$ 415,000
177 -91300-570723-620-02-00-00-R2023	BLDG IMP-SAFETY	N	1	35,000.00	\$ 35,000	PCES - School Zone Beacons Install solar powered flashing school zone beacons with cellular control systems.	Safety of students. In coordination with City of Franklin. Statutory Requirement.	
	BLDG IMP-SAFETY	N	1	150,000.00	\$ 150,000	OVES, WGES - Rekeying & Hardware Rekeying & Hardware to standardize key-core sets in schools	Numerous varieties of keys required due to old key-core set up. Standardize building to current WCS key-cores	
	BLDG IMP-SAFETY	N	1	200,000.00	\$ 200,000	CGES, EES, LES, WES, WMS, HEMS, PMS - Doors & Hardware Replacement Replace aging interior and exterior doors and door hardware to ensure security posture remains robust.	Upkeep and maintenance of Security Posture	
	BLDG IMP-SAFETY	N	1	200,000.00	\$ 200,000	ES/MS Security upgrade Fob program, Phase 3 of 5 Install fob locks on select exterior doors identified as the next security priority	Phase 3 of 5. Continuation of Security Upgrade project	
	BLDG IMP-SAFETY	N	1	15,000.00	\$ 15,000	Sunset ES/MS - X-walk flasher, WCS share Solar Powered rapid flashers at pedestrian crosswalk across Sunset Trail	Safety of pedestrians crossing the road. Shared cost with Town of Nolensville	

	BLDG IMP-SAFETY	N	1	150,000.00	\$	150,000	JES - Interior door key Fobs (30x\$2,500) " Install key Fobs on interior doors. (estimate by school, very low)."	Safety & Security of school interior doors as well as ease of access control		
	BLDG IMP-SAFETY	N	1	150,000.00	\$	150,000	LES - Upgrade Key system to FOB access (30x\$2,500) " Install key Fobs on interior doors. (estimate by school)."	" Safety & Security of school interior doors as well as ease of access control Too many keys needed per adult to go in and out of rooms due to locked door policy. Key system is outdated."		
						\$	900,000		\$	520,000
177 -91300-570726-620-01-00-00-00-C2023	BLDG IMP-PLUMBING	N	1	100,000.00	\$	100,000	BHS - Fiberglass lining of waste sewer lines Coat interior of underslab waste piping with fiberglass liner in order to restore proper sewer operation and prevent future backups. This is a cheaper alternative than cutting through slab and replacing pipe.	Old waste lines are failing to provide laminar flow and waste products hang up, resulting in a sewage back up.		
	BLDG IMP-PLUMBING	N	1	35,000.00	\$	35,000	"FHS - Replace sinks in all hallway restrooms" Sinks in the bathrooms are gang sinks that leak and many do not work.	Sinks are almost 20 years old, near end of service life, parts are difficult or impossible to find, and need to be replaced.		
	BLDG IMP-PLUMBING	N	1	40,000.00	\$	40,000	FVHS - Replace grease trap Replace most degraded grease trap system identified for replacement on annual inspection.	This is an older grease trap that needs to be upgraded to insure proper function. Issues identified on annual inspection.		
	BLDG IMP-PLUMBING	N	1	75,000.00	\$	75,000	RHS - Replace domestic water heaters/boilers. Replace select aging domestic water heaters identified as the most degraded in the annual facility audit.	Aging equipment that is coming to the end of it's lifespan. New units will be more efficient to operate.		
	BLDG IMP-PLUMBING	N	1	50,000.00	\$	50,000	BHS, CHS - Install isolation Ball Valves in older schools Isolation valves for individual wings or sections of the water supply line to enable limited water cutoff during maintenance and repair	Needed so school wings/floors, rooms and fixtures can be shut down in an emergency. Allows for a system to be worked in a timely manner with little interruption to the whole school.		
	BLDG IMP-PLUMBING	N	1	40,000.00	\$	40,000	InHS - Separate irrigation from domestic water meter	Improve accountability of water usage and leak detection		

	BLDG IMP-PLUMBING	N	1	8,000.00	\$ 8,000	PHS - Alarm monitoring of sewage lift stations Install level alarm systems and monitoring communication devices to provide pre-emptive notification alerts.	Allows for emergency notification to staff of high sewage levels, power loss, etc. Can help prevent an environmental clean up situation of raw sewage on the ground or backed up into a school, or neighbor's home if on a shared system.	
	BLDG IMP-PLUMBING	N	1	40,000.00	\$ 40,000	RHS - Add a second toilet to the transition room Currently only 1 toilet which causes students to wait for use.	The laundry room has a shared wall with the bathroom making it doable to add a toilet and a sink to that room allowing students without physical needs to be able to use the bathroom without leaving other students wait	
					\$ 388,000			\$ 145,000
177 -91300-570726-620-02-00-00-R2023	BLDG IMP-PLUMBING	N	1	50,000.00	\$ 50,000	WES - Domestic Water Booster Pump system Replace 2 domestic Water Booster Pumps, manifolds, and control systems	Aging pumps are failing, control system parts no longer available. Booster system required to maintain building domestic water pressure for hygiene, hydration, etc.	
	BLDG IMP-PLUMBING	N	1	18,000.00	\$ 18,000	"PCES - Add toilet to cubby restroom between B106 & B108." Restroom was designed for SPED with room for changing table; however, it is used for EC and the state says two toilets are needed to support the number of children who use them.	State Requirement: two toilets are needed to support the EC program and number of children who use them.	
	BLDG IMP-PLUMBING	N	1	250,000.00	\$ 250,000	FVES, SES - Fiberglass lining of waste sewer lines Coat interior of underslab waste piping with fiberglass liner in order to restore proper sewer operation and prevent future backups. This is a cheaper alternative than cutting through slab and replacing pipe.	Old waste lines are failing to provide laminar flow and waste products hang up, resulting in a sewage back up.	
	BLDG IMP-PLUMBING	N	1	35,000.00	\$ 35,000	TES, WwES - Replace sinks in all hallway restrooms" Sinks in the bathrooms are gang sinks that leak and many do not work.	Sinks are almost 20 years old, near end of service life, parts are difficult or impossible to find, and need to be replaced.	

	BLDG IMP-PLUMBING	N	1	175,000.00	\$ 175,000	CGES, CES, FvES, FvMS, GMS, SES, WGES - Replace domestic water heaters/boilers. Replace select aging domestic water heaters identified as the most degraded in the annual facility audit.	Aging equipment that is coming to the end of it's lifespan. New units will be more efficient to operate.	
	BLDG IMP-PLUMBING	N	1	75,000.00	\$ 75,000	BES, HEMS, WGES, HBES - Install isolation Ball Valves in older schools Isolation valves for individual wings or sections of the water supply line to enable limited water cutoff during maintenance and repair	Needed so school wings/floors, rooms and fixtures can be shut down in an emergency. Allows for a system to be worked in a timely manner with little interruption to the whole school.	
	BLDG IMP-PLUMBING	N	1	48,000.00	\$ 48,000	WGES, WES, BES, TES, CGES - Alarm monitoring of sewage lift stations Install level alarm systems and monitoring communication devices to provide pre-emptive notification alerts.	Allows for emergency notification to staff of high sewage levels, power loss, etc. Can help prevent an environmental clean up situation of raw sewage on the ground or backed up into a school, or neighbor's home if on a shared system.	
					\$ 651,000			\$ 360,000
177 -91300-570746-620-01-00-00-C2023	BLDG IMP-ATHLETICS	N	1	50,000.00	\$ 50,000	CHS - Soccer Field Improvements Regrade East slope and adjust perimeter fence to improve consistency of field.	East side of field drops away quickly, affecting game play. Meets minimum spec requirements but no safety margin for storm-water erosion.	
					\$ 50,000			\$ 131,000
177 -91300-570747-620-01-00-00-C2023	BLDG IMP-STRUCTURAL	N	1	15,000.00	\$ 15,000	"FHS - Entry Columns, protective coatings/refresh Renovate/restore entry column surfacing material	Restore degrading appearance to enhance school entry area	
	BLDG IMP-STRUCTURAL	N	1	200,000.00	\$ 200,000	SHS - Re-roof football storage, concessions, ticket booth Reroof accessory buildings, not part of 5-year Capital Roofing Program	Accessory buildings have experienced continuous loss of shingles and various leaks. Roofs beyond service life.	
	BLDG IMP-STRUCTURAL	N	1	100,000.00	\$ 100,000	InHS - Erosion at Tennis Courts Shore up hillside slope behind tennis courts to prevent erosion & undermining of courts.	Hillside erosion opening deep fissures in ground and threatening structural integrity of courts	

	BLDG IMP-STRUCTURAL	N	1	120,000.00	\$ 120,000	RHS - Partition Replacement Replace restroom partitions (deferred from 2023)	Aging restroom partitions need replacement	
	BLDG IMP-STRUCTURAL	N	1	22,655.00	\$ 22,655	RnHS - Lower level epoxy flooring Surface over original tiled floor to match adjacent areas.	Existing floor is aged and stained beyond cleaning.	
					\$ 457,655			\$ 1,062,000
177 -91300-570747-620-02-00-00-00-R2023	BLDG IMP-STRUCTURAL	N	1	20,000.00	\$ 20,000	GES - Structural Stabilization Professional Svcs Evaluate sinking slab, wall cracks, etc. Ongoing observation, monitoring, and restoration program.	Ensure structural stabilization of school building	
	BLDG IMP-STRUCTURAL	N	1	75,000.00	\$ 75,000	GMS - Grassland Multi-Modal Project (Hillsboro Rd crossing), GMS WCS split of the local share of this TDoT funded project to put a connected crosswalk across Hillsboro road near GMS. (State Project #94LPLM-3S-135 US-431, Hillsboro Road/Manley Lane Grassland Area)	WCS split of the local share of this TDoT funded project to put a connected crosswalk across Hillsboro road near GMS	
	BLDG IMP-STRUCTURAL	N	1	79,000.00	\$ 79,000	EES, CES, GMS - Paint Doors and Frames	Protective coatings are required to protect and maintain the life cycle and appearance of doors & frames in some of our older buildings.	
					\$ 174,000			\$ 465,000
177 -91300-570935-129-01-00-00-00-C2023	DPE-SAFETY & SECURITY	N	269	2,000.00	\$ 538,000	VIDEO SECURITY CAMERA REPLACEMENTS AND ADDITIONS	REPLACE CAMERAS THAT ARE NO LONGER FUNCTIONING PROPERLY. THIS ALSO ADDS CAMERAS AS SECURITY DEPARTMENT IDENTIFIES AREAS OF NEED	
	DPE-SAFETY & SECURITY	N	9	3,800.00	\$ 34,200	ACCESS CONTROL LOCKS WITH VIDEO FOR ENTRANCES	ADDITIONAL SECURITY DOOR ENTRANCES WITH IDENTIFICATION CAMERAS AND REMOTE ACCESS	
					\$ 572,200			\$ 68,000
177 -91300-570935-129-02-00-00-00-R2023	DPE-SAFETY & SECURITY	N	785	2,000.00	\$ 1,570,000	VIDEO SECURITY CAMERA REPLACEMENTS AND ADDITIONS	REPLACE CAMERAS THAT ARE NO LONGER FUNCTIONING PROPERLY. THIS ALSO ADDS CAMERAS AS SECURITY DEPARTMENT IDENTIFIES AREAS OF NEED.	

	DPE-SAFETY & SECURITY	N	26	3,800.00	\$ 98,800	ACCESS CONTROL LOCKS WITH VIDEO FOR ENTRANCES	ADDITIONAL SECURITY DOOR ENTRANCES WITH IDENTIFICATION CAMERAS AND REMOTE ACCESS.	
					\$ 1,668,800			\$ 132,000
177 -91300-570962-129-01-00-00-C2023	DPE-COMPUTERS	N	36	4,000.00	\$ 144,000	CLASSROOM INTERACTIVE TV/PANELS (REPLACEMENT COST)	REPLACE OBSOLETE PROJECTOR AND WHITE TOUCHBOARDS WITH INTERACTIVE LED PANELS (3rd year of 5 year project)	
	DPE-COMPUTERS	N	624	350.00	\$ 218,400	STUDENT CHROMEBOOKS/DEVICES	ADDITIONAL CHROMEBOOKS FOR BROKEN OR NON-FUNCTIONING DEVICES. ALSO SOME GROWTH STUDENTS	
	DPE-COMPUTERS	N	133	1,200.00	\$ 159,600	NOTEBOOK COMPUTERS AND ACCESSORIES	FOR ADDITIONAL TEACHERS AND STAFF AND REPLACEMENTS OF OBSOLETE DEVICES	
	DPE-COMPUTERS	N	179	600.00	\$ 107,400	CLASSROOM AND STAFF PRINTERS	FOR ADDITIONAL TEACHERS AND STAFF AND REPLACEMENTS OF OBSOLETE DEVICES	
	DPE-COMPUTERS	N	72	1,200.00	\$ 86,400	DESKTOP COMPUTERS W/DUAL DISPLAY	FOR ADDITIONAL TEACHERS AND STAFF AND REPLACEMENTS OF OBSOLETE DEVICES	
					\$ 715,800			\$ 1,044,800
177 -91300-570962-129-02-00-00-R2023	DPE-COMPUTERS	N	101	4,000.00	\$ 404,000	CLASSROOM INTERACTIVE TV/PANELS (REPLACEMENT COST)	REPLACE OBSOLETE PROJECTOR AND WHITE TOUCHBOARDS WITH INTERACTIVE LED PANELS (3rd year of 5 year project)	
	DPE-COMPUTERS	N	1776	350.00	\$ 621,600	STUDENT CHROMEBOOKS/DEVICES	ADDITIONAL CHROMEBOOKS FOR BROKEN OR NON-FUNCTIONING DEVICES. ALSO SOME GROWTH STUDENTS	
	DPE-COMPUTERS	N	377	1,200.00	\$ 452,400	NOTEBOOK COMPUTERS AND ACCESSORIES	FOR ADDITIONAL TEACHERS AND STAFF AND REPLACEMENTS OF OBSOLETE DEVICES	
	DPE-COMPUTERS	N	511	600.00	\$ 306,600	CLASSROOM AND STAFF PRINTERS	FOR ADDITIONAL TEACHERS AND STAFF AND REPLACEMENTS OF OBSOLETE DEVICES	

	DPE-COMPUTERS	N	203	1,200.00	\$	243,600	DESKTOP COMPUTERS W/DUAL DISPLAY	FOR ADDITIONAL TEACHERS AND STAFF AND REPLACEMENTS OF OBSOLETE DEVICES	
						\$	2,028,200		\$ 2,035,950
177 -91300-570965-129-01-00-00-00-C2023	DPE-NETWORKING	N	182	5,650.00	\$	1,028,300	CAMPUS LAN ACCESS SWITCHES	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	11	58,800.00	\$	646,800	VIDEO SECURITY SERVERS/DHCP SERVER	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	110	1,942.50	\$	213,675	WIRELESS ACCESS POINTS	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	9	2,310.00	\$	20,790	CAMPUS UNINTERRUPTABLE POWER SUPPLIES	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	7	7,351.00	\$	51,457	VOICE GATEWAY ROUTERS	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	72	158.00	\$	11,376	TELEPHONE HANDSETS	REPLACE EQUIPMENT THAT IS NO LONGER WORKING CORRECTLY.	
	DPE-NETWORKING	N	2	58,666.00	\$	117,332	SCHOOL CLASSROOM INTERCOM SYSTEMS	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	2	12,276.00	\$	24,552	SCHOOL GENERAL PAGING SYSTEMS	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	130	200.00	\$	26,000	NETWORK WIRING FROM IDF/MDF TO CLIENT	CABLING FOR ADDITIONAL DEVICES, I.E. CAMERAS, COMPUTERS, PHONES, AND MISC NETWORK DEVICES. THIS ALSO INCLUDES REPLACING SOME OUTDATED WIRING.	
						\$	2,140,282		\$ 1,409,510
177 -91300-570965-129-02-00-00-00-R2023	DPE-NETWORKING	N	536	5,650.00	\$	3,028,400	CAMPUS LAN ACCESS SWITCHES	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	24	2,310.00	\$	55,440	CAMPUS UNINTERRUPTABLE POWER SUPPLIES	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	21	7,351.00	\$	154,371	VOICE GATEWAY ROUTERS	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	203	158.00	\$	32,074	TELEPHONE HANDSETS	REPLACE EQUIPMENT THAT IS NO LONGER WORKING CORRECTLY.	
	DPE-NETWORKING	N	4	58,666.00	\$	234,664	SCHOOL CLASSROOM INTERCOM SYSTEMS	REPLACE OBSOLETE EQUIPMENT.	
	DPE-NETWORKING	N	4	12,276.00	\$	49,104	SCHOOL GENERAL PAGING SYSTEMS	REPLACE OBSOLETE EQUIPMENT.	

	DPE-NETWORKING	N	370	200.00	\$ 74,000	NETWORK WIRING FROM IDF/MDF TO CLIENT	CABLING FOR ADDITIONAL DEVICES, I.E. CAMERAS, COMPUTERS, PHONES, AND MISC NETWORK DEVICES. THIS ALSO INLCUDES REPLACING SOME OUTDATED WIRING.	
					\$ 3,628,053			\$ 2,136,390
177 -91300-579079-620-01-00-00-00-C2023	OE-VEHICLES	N	1	225,000.00	\$ 225,000	Replacement Maintenance Vehicles Provide 4 replacement vehicles and 1 growth vehicle for new Page zone foreman. 2x 3/4T Utility (\$100k); 1x 3/4T Service (\$50k); 1x 1/2T Foreman (\$40k); 1x Courier Van (\$35k)	A 15-year replacement cycle would require 6 replacement vehicles per year. 2x Utility Trucks have been requiring excessive repair costs (\$5-10k in the last year); 1x Service Truck is over 230k miles (will be around 250k by the time it's replaced); 1x Courier Van is over 170k miles (will be over 200k by the time it's replaced); 1x Foreman's Truck is a growth vehicle (the remaining 4 growth positions will be covered by 4 of 5 available swing vehicles)	
					\$ 225,000			\$ 100,000
177-91300-579900-510-00-00-00-00-C2023	OTHER CAPITAL OUTLAY	C	1	400,000	\$ 400,000	FURNITURE AND EQUIPMENT REPLACEMENT AND GROWTH	WE HAVE THESE EXPENDITURES EACH YEAR AND IT CONTINUES	\$ 580,000
					\$ 400,000			
					\$ 16,252,690			\$ 12,514,650

29.87%

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TO: Williamson County School Board

FROM: David Allen, Assistant Superintendent of Teaching,
Learning, and Assessment

CC: Jason Golden, Laurette Carle, Juli Oyer, Leigh Webb, Jenny Lopez,
Valerie Porter, Laura Hall, Tracey Edwards

DATE: March 23, 2023

RE: 2023 Adoption of Math Textbooks & Instructional Materials

As per state law, all district teachers, administrators, and community members were given the opportunity to review the available TDOE approved textbooks and instructional materials for adoption in the 2022-2023 school year and implementation in the 2023-2024 school year. District-wide adoption committee members made up of parents and teachers reviewed and evaluated the TDOE approved materials before making a recommendation to the school board for final approval to adopt and implement selected materials.

Based on the district-wide selection, attached are the recommendations of the committee members charged with selecting these materials.

2023 Adoption of Math Textbooks and Instructional Materials

- **Grades K-5 Math**
- **Grades 6-8 Math**
- **Algebra I, Geometry & Algebra II**
- **Fourth Year Math Courses - Precalculus, Calculus & Statistics**
- **Advanced Placement Math Courses**

Math Grades K-5

McGraw Hill

Tennessee Reveal Math

Math Grades 6-8

McGraw Hill

Tennessee Reveal Math

AGA (Algebra I, Geometry & Algebra II)

SAVVAS

envision Mathematics Tennessee

Precalculus

SAVVAS

Blitzer, Precalculus

Calculus

SAVVAS

Demana, Calculus: Graphical, Numerical, and Algebraic

Statistics

Bedford, Freeman, and Worth

Statistics and Probability with Applications

AP Calculus

National Geographic / Cengage Learning

Calculus of a Single Variable (AP)

AP Statistics

W.H. Freeman

The Practice of Statistics for the AP Exam

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MEMORANDUM

Date: March 27, 2023
To: Williamson County School Board
From: Dave Allen Ed.D
Assistant Superintendent of Teaching, Learning, and Assessment
Cc: Jason A. Golden
Superintendent
RE: 2023-24 WCS High School Course Offerings

- Attached are the Williamson County High School Courses for Units of High School Credit for the 2023-2024 school year. I recommend these courses for approval.
- New courses proposed for Williamson County School Board approval for 2023-2024:
 - *Ancient History Honors (G04H0483)*
 - *AP Precalculus (G02146)*
 - *Math Reasoning for Decision Making (G02H42)*
- Renewed Special Courses proposed for both state and Williamson County School Board approval for 2023-2024:
 - *Leadership (Y26H60)*
 - *Abnormal Psychology Honors (Y04H21)*
 - *Music Industry Audio Production I (Y26H55)*
 - *Music Industry Audio Production II (Y26H56)*
 - *Music Industry Audio Production III (Y26H57)*

**2023-24 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
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
Language Arts Special Courses				
Greek & Roman Mythology	Y01H20	0.5	0.5	Approval Year Range: 2018-19 to 2023-24
Leadership	Y26H60	0.5	1	Approval Year Range: 2020-21 to 2022-23; Course renewal pending state and local board approval.

Multicultural Minds	Y01H21	0.5	1	Approval Year Range: 2018-19 to 2023-24
Film as Literature	Y01H19	0.5	1	Approval Year Range: 2018-19 to 2023-24
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 Pre-Calculus	G02146	1	1	new course
Mathematical Reasoning for Decision Making	G02H42	1	1	new course
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	
Science Special Courses				
Astronomy	Y03H11	0.5	1	Approval Year Range: 2018-19 to 2023-24
Astronomy Honors	Y03H11	0.5	1	Approval Year Range: 2018-19 to 2023-24
Intro to Organic Chemistry Honors	Y03H14	1	1	Approval Year Range: 2018-19 to 2023-24
SOCIAL STUDIES				
Bible	G01H25	1	1	
African American History	G04H23	0.5	1	
Ancient History Honors	G04H04	1	1	new course
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	
Social Studies Special Courses				
Abnormal Psychology Honors	Y04H21	0.5	0.5	Approval Year Range: 2019-20 to 2022-23; Course renewal pending state and local board approval.
History of Ideas Honors	Y04H27	0.5	1	Approval Year Range: 2019-20 to 2024-25
World War II Honors	Y04H92	0.5	0.5	Approval Year Range: 2018-19 to 2023-24
American Civil War & Reconstruction	Y04H28	0.5	0.5	Approval Year Range: 2019-20 to 2024-25
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	
Physical Education Special Courses				
Weights & Kinesiology I	Y08H11	0.5	1	Approval Year Range: 2018-19 to 2023-24
Weights & Kinesiology II	Y08H12	1	1	Approval Year Range: 2018-19 to 2023-24
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	
Fine Arts Special Courses				
Commercial Music Honors	Y05H21	1	2	Approval Year Range: 2018-19 to 2023-24
Theatre Arts Production	Y05H22	1	2	Approval Year Range: 2018-19 to 2023-24
OTHER				
AP Research	G01H23	1	1	
AP Seminar	G01H22	1	1	
Preparing for ACT, Postsecondary, & Career (ACT Review)	G25H00	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	
SPECIAL ED				
Alternate Academic Diploma - Algebra II	S02H01	1	1	
Alternate Academic Diploma - Applied Mathematical Conc	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	1	
Digital Electronics	C13H07	1	1	
Mechatronics I	C13H16	1	1	
Mechatronics II	C13H17	1	1	
Advanced Manufacturing Practicum	C13H08	1	1	
AGRICULTURAL, FOOD & NATURAL RESOURCES				
Agriscience	C18H19	1	1	
Greenhouse Management	C18H17	1	1	
Landscaping & Turf Science	C18H16	1	1	
Large Animal Science Technologies	C18H27	1	1	
Principles of Plant Science & Hydroculture	C18H30	1	1	
Small Animal Science Technologies	C18H20	1	1	
Veterinary Science Technologies	C18H21	1	1	
Agricultural Business and Finance	C18H11	1	1	
ARCHITECTURE & CONSTRUCTION				
Structural Systems I	C17H26	1	1	
Structural Systems II	C17H27	1	1	
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	1	
Engineering Practicum - Honors	C21H14	1	1	
Plumbing Systems	C17H18	1	1	
HVAC	C17H17	1	1	
ARTS, AUDIO/VISUAL TECHNOLOGY & COMMUNICATIONS				
Digital Arts & Design I	C11H06	1	1	
Digital Arts & Design II	C11H05	1	1	
Digital Arts & Design III	C11H16	1	1	
Applied Arts Practicum	C11H07	1	1	
Arts, Audio/Visual Technology and Communications Special Courses				
Music Industry Audio Production I	Y26H55	1	1	Approval Year Range: 2020-21 to 2022-23; Course renewal pending state and local board approval.
Music Industry Audio Production II	Y26H56	1	1	Approval Year Range: 2020-21 to 2022-23; Course renewal pending state and local board approval.

Music Industry Audio Production III	Y26H57	1	1	Approval Year Range: 2020-21 to 2022-23; Course renewal pending state and local board approval.
BUSINESS MANAGEMENT & ADMINISTRATION				
Accounting I	C29H00	1	1	
Business Management	C12H17	1	1	
Business Communications	C12H16	1	1	
Introduction to Business and Marketing	C12H26	1	1	
Virtual Enterprise International	C12H23	1	1	
Business & Enterprise Practicum	C12H35	1	1	
EDUCATION & TRAINING				
Early Childhood Education Careers I	C32H06	1	1	
Early Childhood Education Careers II	C32H07	1	2	
Early Childhood Education Careers III	C32H08	1	2	
Introduction to Teaching as a Profession	C32H33	1	1	
Teaching as a Profession I	C32H01	1	1	
Teaching as a Profession II	C32H02	1	1	
Teaching as a Profession III	C32H26	1	1	
Introduction to Education (state-wide dual credit)	C32H28	1	1	
FINANCE				
Introduction to Business and Marketing	C12H26	1	1	
Accounting I	C29H00	1	1	
Accounting II	C29H01	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	1	1	
Nutrition Science & Diet Therapy	C19H16	1	1	
Human Services Practicum	C19H20	1	1	
INFORMATION TECHNOLOGY				
AP Computer Science A	G02H45	1	1	
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	
Cybersecurity II	C10H20	1	1	
LAW, PUBLIC SAFETY, CORRECTS & SECURITY				
Criminal Justice I	C30H00	1	1	
Criminal Justice II	C30H01	1	2	
Criminal Justice III: Investigation	C30H02	1	1	
Pre-Law I Honors	C30H08	1	1	
Pre-Law II Honors	C30H09	1	1	
Pre-Law III Honors	C30H10	1	1	
MARKETING				
Advertising & Public Relations	C31H03	1	1	
Introduction to Entrepreneurship	C31H23	1	1	
Entrepreneurship	C31H05	1	1	
Marketing & Management I: Principles	C31H00	1	1	
Marketing & Management II - Advanced Strategies	C31H01	1	1	
Retail Operations	C31H04	1	1	
Virtual Enterprise International	C12H23	1	2	
Social Media Marketing and Analytics	C31H02	1	1	
Event Planning & Management	C16H12	1	1	
Business & Entrepreneurship Practicum	C12H35	1	1	
MEDICAL SCIENCE				
Cardiovascular Services	C14H18	1	1	
Clinical Internship	C14H11	1	2	
Diagnostic Medicine	C14H12	1	1	
Health Science Anatomy and Physiology - Honors	C14H09	1	1	
Health Science Education	C14H14	1	1	
Medical Therapeutics - Honors	C14H15	1	1	
Nursing Education - Honors	C14H16	1	1	
Exercise Science Honors	C14H22	1	1	
Rehabilitation Careers - Honors	C14H08	1	1	
BioSTEM I	C21H07	1	1	
BioSTEM II	C21H08	1	1	
BioSTEM III	C21H09	1	1	
BioSTEM Practicum	C21H10	1	1	

SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS

Civil Engineering & Architecture (PLTW) - Honors	C21H22	1	1	
Digital Electronics (PLTW) - Honors	C21H24	1	1	
Aerospace Engineering (PLTW)	C21H21	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	
Engineering Practicum	C21H14	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	3	
Collision Repair - Painting & Refinishing	C20H14	1	3	
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

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.

GENERAL CTE

Jobs for America's Graduates (JAG)	C25H09	0.5	1	
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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.

1320 West Main Street, Suite 202
Franklin, Tennessee 37064-3700
Phone (615) 472-4000
Fax (615) 472-4190
Website: <http://www.wcs.edu>



MEMORANDUM

Date: March 27, 2023
To: Williamson County School Board
From: Dave Allen Ed.D
Assistant Superintendent of Teaching, Learning, and Assessment
Cc: Jason A. Golden
Superintendent
RE: 2023-24 WCS High School Course Offerings

- Attached are the Williamson County High School Courses for Units of High School Credit for the 2023-2024 school year. I recommend these courses for approval.
- New courses proposed for Williamson County School Board approval for 2023-2024:
 - *Ancient History Honors (G04H0483)*
 - *AP Precalculus (G02146)*
 - *Math Reasoning for Decision Making (G02H42)*
- Renewed Special Courses proposed for both state and Williamson County School Board approval for 2023-2024:
 - *Leadership (Y26H60)*
 - *Abnormal Psychology Honors (Y04H21)*
 - *Music Industry Audio Production I (Y26H55)*
 - *Music Industry Audio Production II (Y26H56)*
 - *Music Industry Audio Production III (Y26H57)*



TO: Williamson County Board of Education

FROM: Rachel Farmer, Assistant Superintendent – Finance

rf

SUBJECT: End of Month Financials

DATE: March 27, 2023

Please find attached the activity statements for all of our funds for February 28, 2023. These statements are prior to reconciliation with the trustee.

If you have any further questions, please call me at 472-4022.

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13				JOURNAL DETAIL 2023 1 TO 2023 13		
ACCOUNTS FOR: 141 GENERAL PURPOSE SCHOOL						
	ORIGINAL ESTIM REV	ESTIM REV ADJ	REVISED ESTIM REV	ACTUAL YTD REVENUE	REMAINING REVENUE	% COLL
40000 REVENUES						
-420,449,549.00		-3,628,658.87	-424,078,207.87	-292,737,886.62	-131,340,321.25	69.0%
71100 REGULAR INSTRUCTION						
217,188,828.00		8,357,591.00	225,546,419.00	121,931,258.90	103,109,165.50	54.1%
71150 ALTERNATIVE INSTRUCTION						
668,047.00		58,325.00	726,372.00	370,311.05	354,826.00	51.0%
71200 SPECIAL EDUCATION INSTRUCTION						
69,726,471.00		1,528,650.00	71,255,121.00	39,600,273.74	31,067,367.14	55.6%
71300 CAREER AND TECHNICAL EDUCATIO						
9,249,942.00		916,591.20	10,166,533.20	5,869,497.43	4,139,167.45	57.7%
71400 STUDENT BODY EDUC PRGM						
1,950,000.00		0.00	1,950,000.00	998,486.82	589,094.20	51.2%
72110 ATTENDANCE						
554,919.00		22,219.00	577,138.00	375,767.58	201,370.42	65.1%
72120 HEALTH SERVICES						
7,681,098.00		559,457.00	8,240,555.00	4,933,905.79	3,283,425.34	59.9%
72130 OTHER STUDENT SUPPORT						
15,747,865.00		1,831,137.85	17,579,002.85	9,293,316.99	6,863,792.07	52.9%
72210 INSTRUCTION SUPPORT						
15,376,192.00		272,251.96	15,648,443.96	9,249,215.65	6,230,538.34	59.1%
72215 ALTERNATIVE SUPPORT						
223,020.00		5,449.00	228,469.00	151,379.90	77,089.10	66.3%
72220 SPECIAL EDUCATION SUPPORT						
8,550,700.00		958,471.00	9,509,171.00	5,768,466.34	3,452,607.15	60.7%
72230 CAREER/TECH EDUC SUPPORT						
474,156.00		80,094.35	554,250.35	300,475.91	229,255.27	54.2%
72250 TECHNOLOGY						
12,359,048.00		426,922.00	12,785,970.00	9,858,658.89	2,348,628.87	77.1%
72310 BOARD OF EDUCATION						
16,507,808.00		-9,207,745.00	7,300,063.00	5,496,032.25	1,725,944.98	75.3%
72320 OFFICE OF SUPERINTENDENT						
1,963,133.00		114,928.64	2,078,061.64	1,278,653.69	793,508.22	61.5%
72410 OFFICE OF PRINCIPAL						
29,195,691.00		1,054,933.00	30,250,624.00	18,432,010.64	11,818,613.36	60.9%
72510 FISCAL SERVICES						
2,248,824.00		135,281.00	2,384,105.00	1,573,366.17	788,045.87	66.0%
72520 HUMAN SERVICES/PERSONNEL						
2,250,546.00		184,302.00	2,434,848.00	1,441,578.02	928,088.60	59.2%
72610 OPERATION OF PLANT						
20,781,925.00		41,274.00	20,823,199.00	12,839,049.79	4,047,247.71	61.7%
72620 MAINTENANCE OF PLANT						
10,765,470.00		685,673.02	11,451,143.02	6,669,905.96	3,110,938.16	58.2%
72710 TRANSPORTATION						
21,334,272.00		3,201,408.00	24,535,680.00	14,235,240.71	7,606,290.00	58.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13				JOURNAL DETAIL 2023 1 TO 2023 13		
ACCOUNTS FOR: 141 GENERAL PURPOSE SCHOOL						
	ORIGINAL ESTIM REV	ESTIM REV ADJ	REVISED ESTIM REV	ACTUAL YTD REVENUE	REMAINING REVENUE	% COLL
73300 COMMUNITY SERVICES						
1,423,742.00	45,680.00		1,469,422.00	924,780.26	518,223.35	62.9%
73400 EARLY CHILDHOOD/PRE K						
960,349.00	1,201.00		961,550.00	525,896.92	429,476.11	54.7%
99100 TRANSFERS OUT						
0.00	2,132,000.00		2,132,000.00	2,132,000.00	0.00	100.0%
TOTAL GENERAL PURPOSE SCHOOL	46,732,497.00	9,777,436.15	56,509,933.15	-18,488,357.22	62,372,381.96	-32.7%
TOTAL REVENUES	-420,449,549.00	-3,628,658.87	-424,078,207.87	-292,737,886.62	-131,340,321.25	
TOTAL EXPENSES	467,182,046.00	13,406,095.02	480,588,141.02	274,249,529.40	193,712,703.21	

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13		JOURNAL DETAIL 2023 1 TO 2023 13				
ACCOUNTS FOR: 142 SCHOOL FEDERAL PROJECTS						
	ORIGINAL ESTIM REV	ESTIM REV ADJ	REVISED ESTIM REV	ACTUAL YTD REVENUE	REMAINING REVENUE	% COLL
40000 REVENUES						
-8,646,083.42	-8,609,951.93	-17,256,035.35	-6,296,576.02	-10,959,459.33	36.5%	
71100 REGULAR INSTRUCTION	764,936.42	3,470,621.22	4,235,557.64	1,806,779.09	2,428,778.55	42.7%
71200 SPECIAL EDUCATION INSTRUCTION	3,983,694.63	2,478,229.97	6,461,924.60	2,198,455.83	3,857,301.98	34.0%
71300 CAREER AND TECHNICAL EDUCATIO	239,434.52	575.55	240,010.07	120,412.17	53,078.90	50.2%
72120 HEALTH SERVICES	893,693.51	111,358.88	1,005,052.39	632,205.90	372,846.49	62.9%
72130 OTHER STUDENT SUPPORT	131,294.02	799,146.55	930,440.57	128,405.13	594,983.05	13.8%
72210 INSTRUCTION SUPPORT	562,550.75	396,198.33	958,749.08	302,997.98	585,627.13	31.6%
72220 SPECIAL EDUCATION SUPPORT	840,136.60	184,334.84	1,024,471.44	506,303.41	469,566.87	49.4%
72230 CAREER/TECH EDUC SUPPORT	12,633.98	5,738.48	18,372.46	8,480.37	9,892.09	46.2%
72710 TRANSPORTATION	1,400.00	4,867.03	6,267.03	729.79	2,537.24	11.6%
99100 TRANSFERS OUT	1,216,308.99	1,158,881.08	2,375,190.07	614,037.29	1,761,152.78	25.9%
TOTAL SCHOOL FEDERAL PROJECTS	0.00	0.00	0.00	22,230.94	-823,694.25	100.0%
TOTAL REVENUES	-8,646,083.42	-8,609,951.93	-17,256,035.35	-6,296,576.02	-10,959,459.33	
TOTAL EXPENSES	8,646,083.42	8,609,951.93	17,256,035.35	6,318,806.96	10,135,765.08	

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13				JOURNAL DETAIL 2023 1 TO 2023 13		
ACCOUNTS FOR: 143 CENTRAL CAFETERIA						
	ORIGINAL ESTIM REV	ESTIM REV ADJ	REVISED ESTIM REV	ACTUAL YTD REVENUE	REMAINING REVENUE	% COLL
40000 REVENUES						
-17,345,718.00	-2,070,263.23	-19,415,981.23	-12,809,753.53	-6,606,227.70	66.0%	
73100 FOOD SERVICE						
19,522,056.00	2,070,263.23	21,592,319.23	10,747,974.59	8,977,174.93	49.8%	
TOTAL CENTRAL CAFETERIA		0.00	2,176,338.00	-2,061,778.94	2,370,947.23	-94.7%
TOTAL REVENUES	-17,345,718.00	-2,070,263.23	-19,415,981.23	-12,809,753.53	-6,606,227.70	
TOTAL EXPENSES	19,522,056.00	2,070,263.23	21,592,319.23	10,747,974.59	8,977,174.93	

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13				JOURNAL DETAIL 2023 1 TO 2023 13		
ACCOUNTS FOR: 146 EXTENDED SCHOOL PROGRAM						
	ORIGINAL ESTIM REV	ESTIM REV ADJ	REVISED ESTIM REV	ACTUAL YTD REVENUE	REMAINING REVENUE	% COLL
40000 REVENUES						
-5,692,000.00		0.00	-5,692,000.00	-3,483,360.25	-2,208,639.75	61.2%
73300 COMMUNITY SERVICES						
5,841,165.00		0.00	5,841,165.00	3,463,920.14	2,257,718.20	59.3%
TOTAL EXTENDED SCHOOL PROGRAM	149,165.00	0.00	149,165.00	-19,440.11	49,078.45	-13.0%
TOTAL REVENUES	-5,692,000.00	0.00	-5,692,000.00	-3,483,360.25	-2,208,639.75	
TOTAL EXPENSES	5,841,165.00	0.00	5,841,165.00	3,463,920.14	2,257,718.20	

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13				JOURNAL DETAIL 2023 1 TO 2023 13		
ACCOUNTS FOR: 177 EDUCATION CAPITAL PROJECTS						
	ORIGINAL ESTIM REV	ESTIM REV ADJ	REVISED ESTIM REV	ACTUAL YTD REVENUE	REMAINING REVENUE	% COLL
40000 REVENUES						
-458,076,785.12	-570,008,189.77	-1,028,084,974.89	-1,016,379,448.94	-11,705,525.95	98.9%	
82330 OTHER DEBT SERVICE						
0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00	100.0%	
91300 EDUCATION CAPITAL OUTLAY						
676,730,872.78	378,037,286.79	1,054,768,159.57	878,351,550.28	64,431,048.86	83.3%	
TOTAL EDUCATION CAPITAL PROJECTS	218,654,087.66	-189,570,902.98	29,083,184.68	-135,627,898.66	52,725,522.91	-466.3%
TOTAL REVENUES	-458,076,785.12	-570,008,189.77	-1,028,084,974.89	-1,016,379,448.94	-11,705,525.95	
TOTAL EXPENSES	676,730,872.78	380,437,286.79	1,057,168,159.57	880,751,550.28	64,431,048.86	

1320 West Main Street, Suite 202
 Franklin, TN 37064-3700
 (615) 472-4000
 fax (615) 472-4190



To: Rachel Farmer
 From: Kirk Elliott
 Date: March 3, 2023
 RE: Purchasing Report

Contains bid projects conducted during the month of February 2023

The following is a summary of pertinent bid data for inclusion with the Board Materials to be reviewed at the next WCBOE meeting. The summary is in order of ascending bid sequence numbers and not necessarily by date. Pursuant to Board Policy this summary reports recent RFB's (Request for Bids) and RFP's (Request for Proposals) that were administered by the WCS Purchasing Department. As always any purchasing - bid project that may require Board action should appear on the Board Agenda. The projects listed below do not require Board action at the present time and are listed here for your information. If further details are needed please contact the Purchasing Department to review any of the related bid - project files. In addition to the projects listed in this monthly report the WCS Purchasing Department continues to review, approve and process numerous daily purchase orders that encompass day to day operations as well as negotiate renewals of previously bid contracts.

RFB # 1304	Casework Replacement at FvHS, AES, CCES, LVES, NES and PCES	
Project	This project was for replacement of existing lab casework at FvHS and installation of new classroom casework in the computer classrooms of five elementary schools.	
Department/Director	Maintenance, Adam Christopher	
Architect	Keaton Pettit, Johnson + Bailey Architects	
Advertised	January 27, 2023 in the Tennessean Newspaper	
Bid Opening	February 23, 2023 at 2:30 p.m.	
Bidders who were solicited or participated in this bid project	Bacar Constructors	
	Baron Construction	
	Biscan Construction	
	Crain Construction	
	Doster Construction	
	Fellowship Construction	
	Ikon Construction	
	R.G. Anderson	
	Rock City Construction	
	Romach, Inc	\$768,900.00
The Parent Company		
Awarded	Romach, Inc	

RFB # 1305	Independence High School Septic System	
Project	This project consists of reworking and updating the septic system at the school.	
Department/Director	Maintenance, Adam Christopher	
Engineer	Steven Jones, Water Management Systems	
Advertised	January 27, 2023 in the Tennessean Newspaper	
Bid Opening	February 24, 2023 at 10:30 am.	
Bidders who were solicited or participated in this bid project	Name of Company	Bid Amount
	Contracting Services Inc.	
	Underground Pipe & Construction Co.	
	Gillespie Construction Enterprises	
	Angel Construction Co.	\$592,000.00
	W & O Construction Inc.	\$516,000.00
	B.A.M 2 Inc.	\$639,894.14
Dynamis Inc.	\$410,554.72	
Awarded	Dynamis Inc.	

School Board Overnight Field Trip Report

Trip ID	Trip Date	Return Date	Approved	Origin	Trip Name	Trip Type	Activity Type	#	Destination
37294	3/3/2023	3/4/2023	2/27/2023	Brentwood High	Cookeville National Qualifying	Academic Field Trip	Forensics	20	Cookeville High School
Notes/Fees	<i>No Cost. Preferred bus driver is Andi Teran. Friday, March 3 departure during the school day mid-morning (9:30/10 AM) for arrival to Cookeville High by noon. Bus return for afternoon routes on Friday, back to Cookeville overnight for continuation of tournament (one night stay). Return to BHS by 7:00 PM on Saturday, 3/4. All time put on one day.</i>								
37153	3/16/2023	3/18/2023	2/10/2023	Brentwood High	Soccer Tournament	Athletic Trip	Varsity Soccer	30	Smoky Mountain Soccer
Notes/Fees	<i>No Cost. Request Daryl Kerce as driver. Overnight trip.</i>								
37310	3/22/2023	3/26/2023	2/27/2023	Brentwood High	2023 CREATE US Open Robotics	Academic Field Trip	9th - 12th grade	5	West Iowa Field House
Notes/Fees	<i>over100 - \$945.00 per student. Cost \$600 event registration paid by BHS. Lodging cost per person, \$520; airfare - \$425 per person BNA, TN - OMA, NE round trip; car rental \$200/per adult - carpooling from and to Omaha, NE, \$40/day - meals. Parents pay for student participation, adults pay their way, Mr. Marrero ~ allowable travel reimbursements. Depart 3/22/23 at 3:00 PM and return on 3/26/23 at 3:00 PM</i>								
37316	3/29/2023	4/1/2023	2/27/2023	Brentwood High	TN TSA State Leadership Conf	Academic Field Trip	9th - 12th grade	3	Chattanooga Mariot
Notes/Fees	<i>over100 - \$200.00 per student. Cost: \$375 Event Registration - 2 Adults/3 studs; Meals - \$40/day per person; Lodging \$171 per room/night - 3 nights; Total cost: \$523/room for 3 rooms during stay. WCS will provide transportation. Trip 37316, 36746, 36925, 36570 all scheduled on 37316 trip. Pick up and drop off at EIC.</i>								
37332	3/31/2023	4/1/2023		Brentwood High	Science Olympiad State	Academic Field Trip	9th - 12th grade	34	University of Tennessee
Notes/Fees	<i>No Cost. Students fundraise and receive donations. Students will provide their own meals. This will require one bus for both BHS and RHS to share (pick up and drop off at both schools). We will stay at a Knoxville area hotel (hotel TBD) on 3/31. Students will then travel to UTK for an all-day science competition. Estimated leaving UTK around 9pm eastern.</i>								
37333	3/31/2023	4/1/2023	2/28/2023	Brentwood High	Science Olympiad State	Academic Field Trip	9th - 12th grade	34	University of Tennessee
Notes/Fees	<i>No Cost. Donations and club funds are used. Students will provide their own meals. This will require one bus for both BHS and RHS students (pick up and drop off at both schools). Cost to be split 50:50 BHS and RHS. We will stay at a Knoxville area between hotel (hotel TBD) on 3/31. Students will then travel to UTK for the all-day Science Olympiad State Tournament competition. Estimated leaving UTK around 9pm eastern after the awards ceremony.</i>								
37176	4/14/2023	4/15/2023	2/27/2023	Brentwood High	MAO State Convention	Academic Field Trip	9th - 12th grade	2	Hardin Valley Academy
Notes/Fees	<i>over100 - students will pay \$75 and the rest will be paid for my through club fundraising; bus not needed due to distance</i>								
37321	4/19/2023	4/22/2023	2/28/2023	Brentwood High	TMEA honor band and convention	Fine Arts	9th - 12th grade	2	Opryland Hotel
Notes/Fees	<i>over100 - \$350.00 per student estimated. No bus needed. Transportation will be provided by parent/guardian.</i>								
37524	4/24/2023	4/28/2023	3/22/2023	Brentwood High	2023 VEX World Championship	Academic Field Trip	9th - 12th grade	9	Kay Bailey Hutchison Conv Ctr
Notes/Fees	<i>over100 \$1,000 per student. Event Registration for two (2) teams \$2400 total - paid by BHS PTO. Cost paid by parents/adults Plane tickets (est) \$500 per person; lodging - adults \$1133.54 per room/students \$283.29 ea (shared room); meals (est) - \$300; car rental (3 cars: \$650 per car). No WCS driver required.</i>								
37425	5/12/2023	5/14/2023	3/23/2023	Brentwood Middle	Quiz Bowl	Academic Field Trip	Quiz Bowl	8	Chicago, IL
Notes/Fees	<i>Cost per student is \$171.25 for the registration of the tournament. Each student will have a parent accompanying him on the trip. All travel and lodging are being planned for and paid for by the parents.</i>								
36292	3/9/2023	3/11/2023	2/9/2023	Centennial High	DECA State Conference	CTE Trip	Career/Technical - DECA 9		Chattanooga Convention Center
Notes/Fees	<i>over100. CTE to provide transportation Cost per student - \$200.00</i>								
37068	3/24/2023	3/26/2023		Centennial High	CHSBoysSoccer	Athletic Trip	9th - 12th grade	20	Gatlinburg
Notes/Fees	<i>No cost. No bus or driver needed.</i>								
36298	4/2/2023	4/5/2023	3/21/2023	Centennial High	FBLA State	CTE Trip	Career/Technical-Progran 14		Chattanooga Convention Center
Notes/Fees	<i>over100. CCTE to Pay for transportation. Cost for students \$200.00 Larry Simons driver</i>								
37205	4/13/2023	4/16/2023	2/27/2023	Centennial High	Youth in Government	Academic Field Trip	Youth in Government	4	Doubletree Hotel Nashville
Notes/Fees	<i>over100 - \$450.00 total cost. No WCS transportation needed.</i>								
36295	4/21/2023	4/26/2023	3/21/2023	Centennial High	DECA ICDC	CTE Trip	Career/Technical - DECA 8		Orlando Conv Ctr
Notes/Fees	<i>over100. No Bus Required - Flying Cost per student \$900.00</i>								
37504	3/15/2023	3/16/2023	3/10/2023	Fairview High	FvHS Boys Basketball	Athletic Trip	Varsity Boys Basketball	20	MTSU
Notes/Fees	<i>No cost. No transportation. Will update hotel location when confirmed. Will be staying until eliminated in tournament.</i>								
37174	3/31/2023	4/1/2023	2/16/2023	Fairview High	Boys Soccer	Athletic Trip	Varsity Soccer	20	Foley Sports Complex
Notes/Fees	<i>No Cost. We will be playing in the Southern Coast Cup. Parents will be responsible for their player's transportation and hotel accommodations.</i>								
36271	4/3/2023	4/6/2023	2/20/2023	Fairview High	HOSA State	CTE Trip	Career/Technical - HOSA 28		Knoxville Convention Center
Notes/Fees	<i>over100 - Students will pay for food and busses can combine with other schools. Fundraising will take place as well. Students will pay for registration which is 100 per student and hotel rooms not exceeding 300 per student. Charter bus needed</i>								
37148	4/20/2023	4/23/2023	2/10/2023	Fairview High	JTG National Dev. Conferance	CTE Trip	CTE/JTG	3	Orlando Convention Center
Notes/Fees	<i>No Cost to Students</i>								
37112	3/9/2023	3/11/2023	2/13/2023	Franklin High	DECA STATE	Academic Field Trip	9th - 12th grade	14	Chattanooga Mariot
Notes/Fees	<i>over100 - \$200 per student (this is for room, registration, food) We will need to leave by 9am on 3/9 and return on 3/11 around 12pm. SHRAING A BUS WITH CENTENNIAL TRIP 36292</i>								

37168	3/12/2023	3/16/2023	2/13/2023	Franklin High	SPRING BREAK BASEBALL	Athletic Trip	9th - 12th grade	25	Gulf Shores Sportsplex
Notes/Fees	<i>over100 - \$500 per student, food, lodging, transportation, etc. No bus needed, we will actually be leaving at 7:30am and returning at 11:30pm on 3/16/23.</i>								
37419	3/29/2023	4/1/2023	3/1/2023	Franklin High	FIRST Robotics Competition	Academic Field Trip	9th - 12th grade	16	Knoxville Robotics Reg Contest
Notes/Fees	<i>over100 - \$200-300 per student, do not have final numbers, we are still trying to secure a hotel. No Bus Needed, students/parents will provide their own transportation. Annual Regional Robotics Competition</i>								
37499	3/10/2024	3/14/2024	3/9/2023	Hillsboro Elementary/Middle	Band Trip Orlando 2024	Band Trip	8th grade	37	Universal Studios Orlando
Notes/Fees	<i>over100 - \$1,145/STUDENT *SEE NOTE No WCS Bus needed. A chartered bus will depart Hillsboro on Sunday March 10th, 2024 for Orlando, FL. The group will spend three days at Universal Studios and stay in a hotel near the park. This trip takes place during spring break, so no school will be missed. The band will participate in Universal Studios "Sound Design: Music and the Art of Foley Workshop", where students will perform and record music for an actual movie scene in a real recording studio setting. The bus will leave Orlando to return to Hillsboro on Thursday March 14th. The anticipated cost per student (assuming at least 40 paying participants) will be \$1,145. If there are more than 50 participants, the cost per participant will decrease to \$1,025. These costs are priced for participants staying in a quad room. Please see the attached pricing guide. All students enrolled in 7th or 8th grade band will be eligible to participate in this trip. The group will collectively fundraise in the fall of 2023 to decrease the overall cost per student. Please see the attached documents for a more detailed itinerary and pricing proposal. My goal would be to get at least 50 participants to ensure a lower cost, and to implement as many fundraisers as possible get the price as low as possible (ideally \$750 per participant).</i>								
36268	4/3/2023	4/6/2023	2/22/2023	Independence High	HOSA State Leadership Conferen	CTE Trip	Career/Technical - HOSA 20		Knoxville Convention Center
Notes/Fees	<i>over100 - We can combine buses with other schools. Approximately \$250-300 per student - fundraisers will held to assist students with cost. Charter bus with EIC central location</i>								
37555	4/21/2023	4/26/2023	3/21/2023	Independence High	DECA Nationals	CTE Trip	Career/Technical - DECA 15		Orlando Conv Ctr
Notes/Fees	<i>over100 - \$900/Student - no bus needed. Traveling via airline and shuttle bus upon arrival and departure. Parents will be responsible for getting students to Nashville airport.</i>								
36925	3/29/2023	4/1/2023	2/24/2023	LEGACY MIDDLE SCHOOL	TSA State Conference	CTE Trip	Career/Technical TSA	38	Chattanooga Convention Center
Notes/Fees	<i>over100 - \$300 per student approximately. Fundraising will help to lower the cost for students.</i>								
37115	1/11/2024	1/15/2024	2/21/2023	Mill Creek Middle	Junior Theatre Festival	Fine Arts	Drama	38	Cobb Galleria
Notes/Fees	<i>over100. NO WCS Bus Drivers Needed. The cost per student is anticipated to be up to \$950. Fundraising will occur to offset the cost to the students. We will leave right after school on Jan. 11th. We need to leave by 3:00 pm to drive to Atlanta, GA. We will be using a Charter Bus for transportation to and from Atlanta to attend JTF, activities in the Atlanta area including, but not limited to, lodging, venue of event (Cobb Galleria), restaurants, outings such as World of Coca Cola, World Flight Museum, Original Selfie Museum and other locations in/around Atlanta. Cost includes JTF registration, food, transportation, venue, etc. Junior Theater Festival (JTF) is the world's biggest and best celebration of young people performing musical theatre. JTF brings together student musical theater troupes from all over the world for a weekend of musical theater mayhem and madness. Each troupe performs fifteen minutes of a Broadway Junior show for adjudication by a panel of musical theatre experts. The weekend also features professional development for teachers, workshops for students and parents, a New Works Showcase featuring new musical adaptations soon to be released and concludes with a grand finale concert headlined by Broadway's best! i-Theatrics is currently working on continual COVID safety protocol. We just finished a successful run in Atlanta GA where we wore face masks and had 2,000 in attendance. We plan on attending the Cobb Galleria, World of Coca Cola, World flight Museum, and Original Selfie Museum. When I add the destinations in Trip Tracker, it wont let me submit it.</i>								
36614	2/18/2023	2/20/2023	2/9/2023	Nolensville High School	Culinary Competition	CTE Trip	Career/Technical FCCLA 5		UT Knoxville
Notes/Fees	<i>cost for students \$90Teacher and students will be responsible for their own transportation. No transportation needed from WCS.</i>								
36270	4/3/2023	4/6/2023	2/21/2023	Nolensville High School	HOSA State Leadership Conf	CTE Trip	Career/Technical - HOSA 15		Knoxville Convention Center
Notes/Fees	<i>over100 - Students will share cost of hotel room and registration (\$250-\$325). Can combine with other schools to share a bus. Charter bus needed</i>								
37236	3/24/2023	3/26/2023	2/20/2023	Page High	PHS Boys Soccer	Athletic Trip	Varsity Soccer	38	Rocky Top Sports World
Notes/Fees	<i>No BusNo Cost</i>								
36746	3/29/2023	4/1/2023	3/8/2023	Page High	TSA State	CTE Trip	Career/Technical TSA	37	Chattanooga Convention Center
Notes/Fees	<i>over100 - I need transportation Cost per student \$265</i>								
36933	4/3/2023	4/6/2023	2/20/2023	Page High	HOSA State	CTE Trip	Career/Technical - HOSA 34		Knoxville Convention Center
Notes/Fees	<i>over100 - bus needed student cost NTE\$250 plus meals</i>								
36963	4/7/2023	4/8/2023	2/9/2023	Page High	Farragut Invitational	Athletic Trip	Track	45	Farragut High School
Notes/Fees	<i>No Bus. No Driver Needed. No Cost.</i>								
36961	4/14/2023	4/15/2023	2/10/2023	Page High	Volunteer Track Classic	Athletic Trip	Track	45	University of Tennessee
Notes/Fees	<i>No Bus. No Driver Needed. No Cost.</i>								
36512	4/21/2023	4/26/2023	3/8/2023	Page High	DECA Nationals	CTE Trip	Career/Technical - DECA 15		Orlando Conv Ctr
Notes/Fees	<i>over100 - No bus needed. Traveling via airline and shuttle bus upon arrival and departure. Parents will be responsible for getting students to Nashville airport. cost will not exceed \$900 per student plus the cost of meals</i>								
36957	4/21/2023	4/23/2023	2/9/2023	Page High	Baseball at Cincinnati	Athletic Trip	Varsity Baseball	20	University of Cincinnati
Notes/Fees	<i>No Cost. No Driver Needed.</i>								
37487	3/31/2023	4/1/2023	3/8/2023	Page Middle	SCIENCE OLYMPIAD	Academic Field Trip	Science Olympiad	17	UT Knoxville
Notes/Fees	<i>over100 - \$135.00 Per student Depart as soon as possible after elementary route</i>								
36722	3/3/2023	3/4/2023	2/9/2023	Ravenwood High	RHS Forensics - National Quals	Fine Arts	Forensics	18	Cookeville High School
Notes/Fees	<i>No cost/students; Request Wade Williams All time put on one day.</i>								
36595	4/19/2023	4/22/2023	2/10/2023	Ravenwood High	RHS WD to Dayton	Band Trip	Drum Line	25	University of Dayton
Notes/Fees	<i>No CostNo driver needed</i>								

37456	4/21/2023	4/26/2023	3/24/2023	Ravenwood High	DECA ICDC	CTE Trip	Career/Technical - DECA 20		Orlando Convention Center
Notes/Fees <i>over100 - Estimated cost to students - \$1,200; Bus not needed as group is planning to fly to Orlando.</i>									
37558	3/30/2023	4/2/2023	3/22/2023	Summit High	Youth in Government	Academic Field Trip	Youth in Government	6	Cordell Hull Bldg & State Capitol
Notes/Fees <i>over100 - \$428.00 per student. No transportation needed.</i>									
37492	4/21/2023	4/26/2023	3/9/2023	Summit High	SHS DECA ICDC	CTE Trip	Career/Technical - DECA 7		Orlando Convention Center
Notes/Fees <i>over100 - Transportation not needed as students will be responsible for getting to and from airport on their own. Total cost for each student will be no more than \$1000 due to registration, hotel costs, airplane tickets, and extra DECA events they choose to participate in. The SHS store may be able to cover some costs for the students.</i>									
37512	4/21/2023	4/22/2023	3/22/2023	Summit High	TN State Speech Tournament	Academic Field Trip	9th - 12th grade	10	Bartlett High School
Notes/Fees <i>No Cost to Student. No Bus.</i>									
37060	5/12/2023	5/13/2023	2/9/2023	Summit High	Summit High Music Competition	Fine Arts	9th - 12th grade	80	Holiday Inn Express
Notes/Fees <i>No Cost. No Bus Needed.</i>									
37060	5/12/2023	5/13/2023	2/9/2023	Summit High	Summit High Music Competition	Fine Arts	9th - 12th grade	80	Kings Island
Notes/Fees <i>No Cost. No Bus Needed.</i>									
37060	5/12/2023	5/13/2023	2/9/2023	Summit High	Summit High Music Competition	Fine Arts	9th - 12th grade	80	Princeton High School
Notes/Fees <i>No Cost. No Bus Needed.</i>									
37111	5/12/2023	5/13/2023	2/14/2023	Summit High	SPRING MUSIC PERFORMANCE CO	Fine Arts	Concert	80	Holiday Inn
Notes/Fees <i>over100 - Cost Per Student \$200.00. OVERNIGHT FIELD TRIP. COST PER STUDENT AND CHAPERONE IS \$200. NO BUS TRASPORTATION REQUIRED. THIS TRIP CONSIST OF 25 STUDENTS FROM SPRING STATION. THE REMAINING 55 ARE SUMMIT STUDENTS. SUMMIT ALSO AS A TRIP IN TRIP TRACKER FOR THE SAME EVENT.</i>									
37111	5/12/2023	5/13/2023	2/14/2023	Summit High	SPRING MUSIC PERFORMANCE CO	Fine Arts	Concert	80	Kings Island
Notes/Fees <i>over100 - Cost Per Student \$200.00. OVERNIGHT FIELD TRIP. COST PER STUDENT AND CHAPERONE IS \$200. NO BUS TRASPORTATION REQUIRED. THIS TRIP CONSIST OF 25 STUDENTS FROM SPRING STATION. THE REMAINING 55 ARE SUMMIT STUDENTS. SUMMIT ALSO AS A TRIP IN TRIP TRACKER FOR THE SAME EVENT.</i>									
37111	5/12/2023	5/13/2023	2/14/2023	Summit High	SPRING MUSIC PERFORMANCE CO	Fine Arts	Concert	80	Princeton HS/King's Island
Notes/Fees <i>over100 - Cost Per Student \$200.00. OVERNIGHT FIELD TRIP. COST PER STUDENT AND CHAPERONE IS \$200. NO BUS TRASPORTATION REQUIRED. THIS TRIP CONSIST OF 25 STUDENTS FROM SPRING STATION. THE REMAINING 55 ARE SUMMIT STUDENTS. SUMMIT ALSO AS A TRIP IN TRIP TRACKER FOR THE SAME EVENT.</i>									