



Williamson County Board Work Session

March 7, 2024 6:00 PM

Support Services Building - Professional Development Room

1. Call to Order

2. Consent Agenda

- a. Approval of February 20, 2024 School Board Meeting Minutes
- b. Approval of Request from Middle Tennessee Electric Easement at Page High School
- c. Approval of Summit High School Storage Shed
- d. Approval of Page High School Ringstaff Gym Awning Modification
- e. Recommendation for Field Trip Fee Requests

3. Superintendent's Report (45 minutes)

Jason Golden

4. Operations Report (5 minutes)

Brian King

5. Board Chair Report (10 minutes)

Angela Durham

6. New Business

- a. 2023 2024 School Board Budget (10 minutes) Rachel Farmer
 - I. Approval of General Purpose Amendment 3.24 Donation for Flag Football - \$16,000.00
 - II. Approval of General Purpose Fund Resolution 5.24 TISA Outcomes Funding - \$5,496,232.00
- b. Approval of the 2024-2025 School Budget (Annual Agenda Item) (30 minutes) Rachel Farmer
 - I. Approval of the 2024-25 General Purpose School Fund Rachel Farmer
 - II. Approval of the 2024-25 Capital Outlay Request Fund
 - III. Approval of the 2024-25 Central Cafeteria Fund
 - IV. Approval of the 2024-25 Extended School Fund Budget
- c. Board Policies - First Reading (10 minutes) Dana Ausbrooks
 - I. 4.600 Report Cards and Grading
 - II. 6.200 Attendance
- d. Town of Nolensville Request for Sunset Campus Easement Jason Golden
- e. Approval of High School Courses and Special Course Applications Jason Golden
- f. Resolution Re: Governor's Education Freedom Act - per Board Member Request Jason Golden

7. Monthly Reports & Miscellaneous Information

- a. Year to Date Financial Report - February
- b. February Purchasing Report
- c. Overnight Field Trips



Williamson County School Board Meeting
February 20, 2024 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:	Absent
Ms. Sheila Cleveland:	Present
Mrs. Angela Durham:	Present
Mr. Jay Galbreath:	Present
Mr. KC Haugh:	Absent
Mr. Eliot Mitchell:	Present
Mr. Eric Welch:	Present
Mr. Rick Wimberly:	Absent
Present: 9, Absent: 3.	

1. Call to Order

Madam Chair Durham called the meeting to order and asked the Board to record their attendance. She called upon Board Member Sheila Cleveland to lead the Pledge of Allegiance, followed by a moment of silence.

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

2. Items of Particular Public Interest (Public Comment)

Madam Chair Durham called upon the following individuals to speak during public comment.

Revida Rahman spoke about racial bullying.

Shandus Parish spoke about school vouchers.

Vanessa Byers spoke about severe allergies in schools.

Jody Barnwell Smith spoke about the Board resolution on vouchers.

Doritas Jones spoke about racialized threats at IHS.

Janet Shouse spoke about Governor Lee's proposal for vouchers.

Carol Neuhauser spoke about the early childhood curriculum.

Peggy Kingsbury spoke about the School Board signing a resolution against vouchers.

Claire Jones spoke about vouchers and the Board's approach.

Ashley Webster spoke about the School Board passing a resolution against vouchers.

Diane Cochran spoke about school vouchers.

Denise Ondrejcek spoke about a resolution against school vouchers.

Erica Bowton spoke about rejecting the voucher program.

Michael Miller spoke about the Board passing a resolution against vouchers.

Laura Granere spoke about bullying and vouchers.

Herbert Reid spoke about a bullying incident and threats.

Becca Ripley spoke about school vouchers.

Alaina Reid spoke about a threat against her.

Approval of Agenda

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the Agenda.

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

Mrs. Donna Clements: Absent

Mr. KC Haugh: Absent

Mr. Rick Wimberly: Absent

Mr. Jay Galbreath: Yes

Ms. Sheila Cleveland: Yes

Mr. Eric Welch: 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: 9, Nay: 0, Absent: 3

3. Approval of Consent Agenda

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the Consent Agenda.

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

Mrs. Donna Clements: Absent

Mr. KC Haugh: Absent

Mr. Rick Wimberly: Absent

Ms. Sheila Cleveland: Yes

Mr. Eric Welch: 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: 9, Nay: 0, Absent: 3

a. Approval of the January 22, 2024 School Board Meeting Minutes

b. Board Policies - Second Reading

I. 2.400 Revenues

II. 2.601 Fundraising Activities

III. 2.8051 Purchasing Cards, Credit Cards & Credit Lines

IV. 4.604 Credit for Prior Courses

V. 4.700 Testing Programs

VI. 5.305 Family and Medical Leave (FMLA)

c. Approval of ePlan's Title III Immigrant Grant

d. Approval of Middle Tennessee Electric Easement at Page High School

e. Approval of Brentwood Middle School Video Scoreboard

f. Approval of Sunset Elementary School Gaga Ball Pit

g. Approval of St. Barbara Coptic Orthodox Church at Clovercroft Elementary School

h. Approval of Sozo Church DBA Citizens Church at Pearre Creek Elementary School

i. Recommendation for Field Trip Fee Requests

4. Communications to the Board

a. Superintendent's Report

Superintendent Golden began his report by thanking everyone in attendance and those who spoke during public comment, especially the student who spoke. He talked about safety in the buildings and the changes that have been made in the last few years. Golden stated that just this year a standard was established for student safety and entering the buildings. All principals this year talked about the consequences of making threats against others. It is a work in progress to make sure everyone is safe. Superintendent Golden also thanked the community members who spoke about vouchers. He talked about the conversation from the work session and encouraged everyone to watch the video. Golden talked about the funding for vouchers. Where will this money come from, and how will it affect WCS? The other concerns he talked about the accountability that comes with vouchers and will all schools be able to service students with disabilities.

Superintendent Golden spoke about his concern about the law regarding 3rd and 4th grade retention. Golden revealed that Williamson County Schools has 31 Reward Schools this year, breaking last year's record. Those schools and principals will be celebrated at next month's Board meeting. He encouraged everyone to stay engaged.

Golden thanked Clovercroft Elementary School Music Teacher Ms. Baker and her choral students for performing before the meeting.

I. Student, Staff and School Spotlights

In Student Spotlights, the Board celebrated nine students who earned a perfect PSAT composite score. Those students are Mill Creek Middle's Utkarsh Jha, Woodland Middle's Siddharth Nimmagadda, Brentwood High's Parsa Khairollahi, Brentwood High's Lucy Wyatt, Franklin High's Rinaz Jamal, Independence High's Connor Britt, Page High's Huntley Peck, Ravenwood High's Ajay Balaje and Summit High's Nathan Phillips.

Students were also recognized for earning a perfect ACT composite score. Brentwood High's Thomas Babe, Maria Chaklasi, Ty Glenn, Grace Walter and Natasha Villaruz were all honored, as was Centennial High's Lauren Reeves. Three Franklin High students were also celebrated: Caedmon Holland, Alexandra McDonald and Hannah Whitfield. Independence High's Andrew Chatterton and Kiran Rao, as well as Nolensville High's Meghan Wallace, were also recognized. Ravenwood High's William Fissell and Summit High's Megan Freemon were also honored.

Dozens of students were also celebrated for being selected for the Tennessee Theatre Educators Association All-State troupes. The following students earned the All-State Acting designation: Brentwood High's Lauren Gilder, Centennial High's Claire Billingsley, Franklin High's Tatum Lander, Franklin High's Melody Brooke Myers, Page High's Vismaya Channappa, Independence High's Ben Allen, Independence High's Russell Garges, Independence High's Tristan Valdez, and Independence High's Anna Wadsworth.

The following students earned the All-State Design/Tech designation: Centennial High's Mary Morreale, Centennial High's Kylie Rasmussen, Centennial High's Harune Smith, Centennial High's Jamesyn Whitlock, Fairview High's Owen Keeler and Nolensville High's Ava Adams.

The following students earned the All-State Musical Theater designation: Brentwood High's Lauren Gilder, Brentwood High's Reagan Schmicker, Centennial High's Abigail Levy, Fairview High's Kara Newman, Franklin High's Tatum Lander, Franklin High's Melody Brooke Myers, Page High's Vismaya Channappa, Independence High's Tristan Valdez, Nolensville High's Calista McIntyre, Nolensville High's Whitney Reamer, Ravenwood High's Adison Rodgers and Summit High's Landon Wilson.

The Thompson's Station Middle boys' varsity team was also celebrated for being the district's first Tennessee Middle School Athletic Association Class AA Boys Basketball State champion. Their coach is Matt Litton.

b. Board Chair Report

Madam Chair Durham congratulated everyone recognized during the spotlights, and she thanked Sheriff's Deputy Randall Purcell for attending the meeting.

5. New Business

a. 2023 2024 School Board Budget

I. Approval of Central Cafeteria Amendment 02.24 Supply Chain Assistance First Award: \$993,208.14
Madam Chair Durham called upon Superintendent Golden, who recommended approval of the Approval of Central Cafeteria Amendment 02.24 Supply Chain Assistance First Award in the amount of \$993,208.14.

Motion Passed: Motion by Mr. Eric Welch to approve. A second was made by Ms. Sheila Cleveland.

Mrs. Donna Clements: Absent
Mr. KC Haugh: Absent
Mr. Rick Wimberly: Absent
Mr. Eric Welch: 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: 9, Nay: 0, Absent: 3

II. Approval of General Purpose Fund Amendment 02.24 Disproportionality Carryover from IDEA : \$27,999.00

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the General Purpose School Fund Amendment 02.24 Disproportionality Carryover from IDEA in the amount of \$27,999.00.

Motion Passed: Motion by Mrs. Jennifer Aprea to approve. A second was made by Mr. Dan Cash.

Mrs. Donna Clements: Absent
Mr. KC Haugh: Absent
Mr. Rick Wimberly: Absent
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
Mr. Eric Welch: Yes
Yes: 9, Nay: 0, Absent: 3

III. Approval of Central Cafeteria Fund Resolution 03.24 Central Cafeteria Excess Fund Balance: \$2,033,008.65

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the Central Cafeteria Fund Resolution 03.24 in the amount of \$ 2,033,008.65.

Motion Passed: Motion by Mr. Eric Welch to approve. A second was made by Mr. Drason Beasley.

Mrs. Donna Clements: Absent
Mr. KC Haugh: Absent
Mr. Rick Wimberly: Absent

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
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Yes: 9, Nay: 0, Absent: 3

IV. Approval of Family Tuition (Annual Agenda Item)

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the 2024-2025 Family Tuition (Annual Agenda Item).

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

Mrs. Donna Clements: Absent
Mr. KC Haugh: Absent
Mr. Rick Wimberly: Absent
Mr. Dan Cash: Yes
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Yes
Ms. Sheila Cleveland: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Yes
Yes: 9, Nay: 0, Absent: 3

b. Approval of School Fees (Annual Agenda Item)

Madam Chair Durham called upon Superintendent Golden, who recommended approval of the 2024-2025 School Fees (Annual Agenda Item).

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

Mrs. Donna Clements: Absent
Mr. KC Haugh: Absent
Mr. Rick Wimberly: Absent
Mr. Eliot Mitchell: Yes
Mr. Joshua Brown: Yes
Mrs. Jennifer Aprea: Yes
Mr. Jay Galbreath: Nay
Ms. Sheila Cleveland: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mrs. Angela Durham: Nay
Mr. Dan Cash: Yes
Yes: 7, Nay: 2, Absent: 3

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

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

Motion Passed: Motion by Mr. Eric Welch to approve. A second was made by Mr. Drason Beasley.

Mrs. Donna Clements: Absent

Mr. KC Haugh: Absent

Mr. Rick Wimberly: Absent

Mr. Joshua Brown: Yes

Mrs. Jennifer Aprea: Yes

Mr. Jay Galbreath: Yes

Ms. Sheila Cleveland: Yes

Mr. Eric Welch: Yes

Mr. Drason Beasley: Yes

Mrs. Angela Durham: Yes

Mr. Dan Cash: Yes

Mr. Eliot Mitchell: Yes

Yes: 9, Nay: 0, Absent: 3

6. Adjournment

There being no further business, Madam Chair Durham adjourned the meeting at 7:48 p.m.

Chairperson

Superintendent



MEMORANDUM

February 28, 2024

TO: Williamson County Board of Education
CC: Jason Golden, Superintendent of School
Brian King, Assistant Superintendent of Operations
FROM: Eric J. Gardner, P.E., Director of Facilities & Construction
RE: Request for Middle Tennessee Electric Easement at Page High School

Middle Tennessee Electric (MTE) is requesting an easement to install a new utility pole, meter, and associated equipment at Page High School between the soccer field and softball field. The new meter will replace the existing meter that currently serves the softball field and concession stand. In addition to the softball field and concession stand, the new meter will also serve the newly constructed tennis courts. The proposed easement will allow MTE to set the utility pole and have access to maintain their equipment.

Included with this memo is a copy of the MTE easement document. Staff recommends approval of this request.

Right-of-Way

Easement

This instrument prepared by: MTE
555 New Salem Highway, Murfreesboro, TN 37129
____ Employee Initials



Service Location # _____ Meter Set SO # _____ WO# _____

Grantor: _____ And/by _____

Select one of the following: ☐unmarried ☐married ☐business entity

FOR GOOD AND VALUABLE CONSIDERATION, the receipt and sufficiency of which are hereby acknowledged, the Grantor, whether one or more, does hereby grant unto Middle Tennessee Electric Membership Corporation, a Tennessee not-for-profit corporation ("Grantee" or "MTE"), its affiliates, successors or assigns, a perpetual easement (the "Easement") that, except as may be otherwise indicated on Exhibit 1, if attached, shall be twenty feet (20') from the centerline (total of 40') for any overhead transmission and/or distribution line or system, including anchoring, and ten feet (10') from the centerline (total of 20') for any underground transmission and/or distribution line or system with the right to:

- install, construct, reconstruct, rephase, operate and maintain an electric transmission and/or distribution line or system;
- inspect and make such repairs, changes, alterations, improvements, removals from, substitutions and additions to its facilities as Grantee may from time to time deem advisable, including, by way of example and not by way of limitation, the right to increase or decrease the number of conduits, wires, cables, poles, guy wire and anchors, hand holes, manholes, connection boxes, transformers and transformer enclosures;
- cut, trim and control the growth by chemical means, machinery or otherwise of trees and shrubbery within the Easement, or any tree that may interfere with or threaten to endanger the operation and maintenance of said line or system;
- prohibit, prevent and restrict the planting and/or maintenance of any trees, shrubbery or vegetation not approved in writing by Grantee (except those trees that appear on MTE's approved standard planting guide) which approval may be withheld by Grantee in its sole discretion if it determines said trees, shrubbery or vegetation may in the future interfere with or threaten to endanger the operation and maintenance of said line or system;
- prohibit the planting of any trees, shrubbery or vegetation within 15' of a pole or pad-mounted equipment;
- keep the Easement clear of all buildings, structures or other obstructions;
- license, permit or otherwise agree to the joint use or occupancy of the lines, system or, if any of said system is placed underground, of the trench and related underground facilities, by any other person, association or corporation for electrification, for other utility or commercial purposes;
- install and maintain guy additions to overhead lines if any portion of the lines or system is placed underground;

over, across; and through the land owned by Grantor as further described below (the "Property");

County _____ State of Tennessee Tax Map: _____ Group: _____ Parcel: _____

Address _____
House/building# _____ Street/Road Name _____ City _____ Zip _____

and such Property being of record in Deed Book _____, Page _____, Register's Office of the above-named county, and as may be further described according to Exhibit 1 attached hereto and incorporated herein by reference, if attached, together with the right of ingress and egress over adjacent lands of the Grantor, and Grantor's successors and assigns for the purposes of this Easement.

The Grantor agrees that all poles, wires, and other facilities, including any main service entrance equipment, installed in, upon or under the Property at Grantee's expense shall remain the property of the Grantee and removable at the option of the Grantee. The Grantor hereby expressly releases any claims, demands, actions, or causes of action for trespass related to the Grantee's use of this Easement as described herein. The grant and other provisions of this Easement shall run with the land for the benefit of the Grantee, its affiliates, successor and assigns.

IN WITNESS WHEREOF, the Grantor has executed this instrument this _____ day of _____, 202____.

Print Name/Title of Authorized Signatory

Print Name/Title of Authorized Signatory

Legal Signature

Legal Signature

STATE OF _____

STATE OF _____

COUNTY OF _____

COUNTY OF _____

On the ____ day of _____, 202____, personally appeared before me, the within named bargainor(s), with whom I am personally acquainted (or proved to me on the basis of satisfactory evidence) and who acknowledged that such person(s) executed the within instrument for the purposes therein contained.

On the ____ day of _____, 202____, personally appeared before me, the within named bargainor(s), with whom I am personally acquainted (or proved to me on the basis of satisfactory evidence) and who acknowledged that such person(s) executed the within instrument for the purposes therein contained.

Notary Signature

My Commission Expires

Notary Signature

My Commission Expires



MEMORANDUM

February 29, 2024

TO: Williamson County Board of Education
CC: Jason Golden, Superintendent of School
Brian King, Assistant Superintendent of Operations
FROM: Eric J. Gardner, P.E., Director of Facilities & Construction
RE: Summit High School Storage Shed

Summit High School is requesting permission to construct a storage shed near the softball field. The proposed location for the shed is next to the existing shed outside of the right field fence. The project is fully funded by the Summit Softball Booster Club. The following conditions apply to obtaining approval:

- The project must be submitted and approved by the City of Spring Hill.
- The contractor will submit a Certificate of Insurance naming WCS as additional insured and all employees working on WCS property will have passed a background check.
- Construction cannot begin until the City of Spring Hill has approved and permits (if applicable) have been issued.

Staff recommends approval.

Building Modification Request

Incomplete forms and missing required documents will delay approval or cause denial of the request.

*** Required Fields**

* School: Summit High Requested By: Jenny Stevenson - Softball

* Justification for Request: (Ex: Increased Enrollment, Program Change, New Program Requirement)

Additional storage space needed

* Scope of Work: Addition of shed to softball field

* Attach plans and a sketched map showing the exact location.

* Funding Source: Spartan Diamond Club Account (4201.00) to pay Summit Softball Account (to pay 3200.00)

* Attach proof of available funding for total project amount.

* Estimated Cost (Attach quotes): 7401.00

* Principal Signature: Sarah L Date: 1/31/23

Principal, send this completed form and attachments to your Assistant Superintendent.

This section to be completed by Central Office staff.

Ass't Superintendent Signature: [Signature] Date: 2/2/24

(After reviewing, please send this form and attachments to the Director of Facilities & Construction)

Requires WCS Board Approval: Yes ☐ No ☐

Director of Facilities & Construction Comments: _____

Director of Facilities & Construction Signature: _____ Date: _____

Forwarded to Maintenance by Director of Facilities & Construction on _____ Date: _____

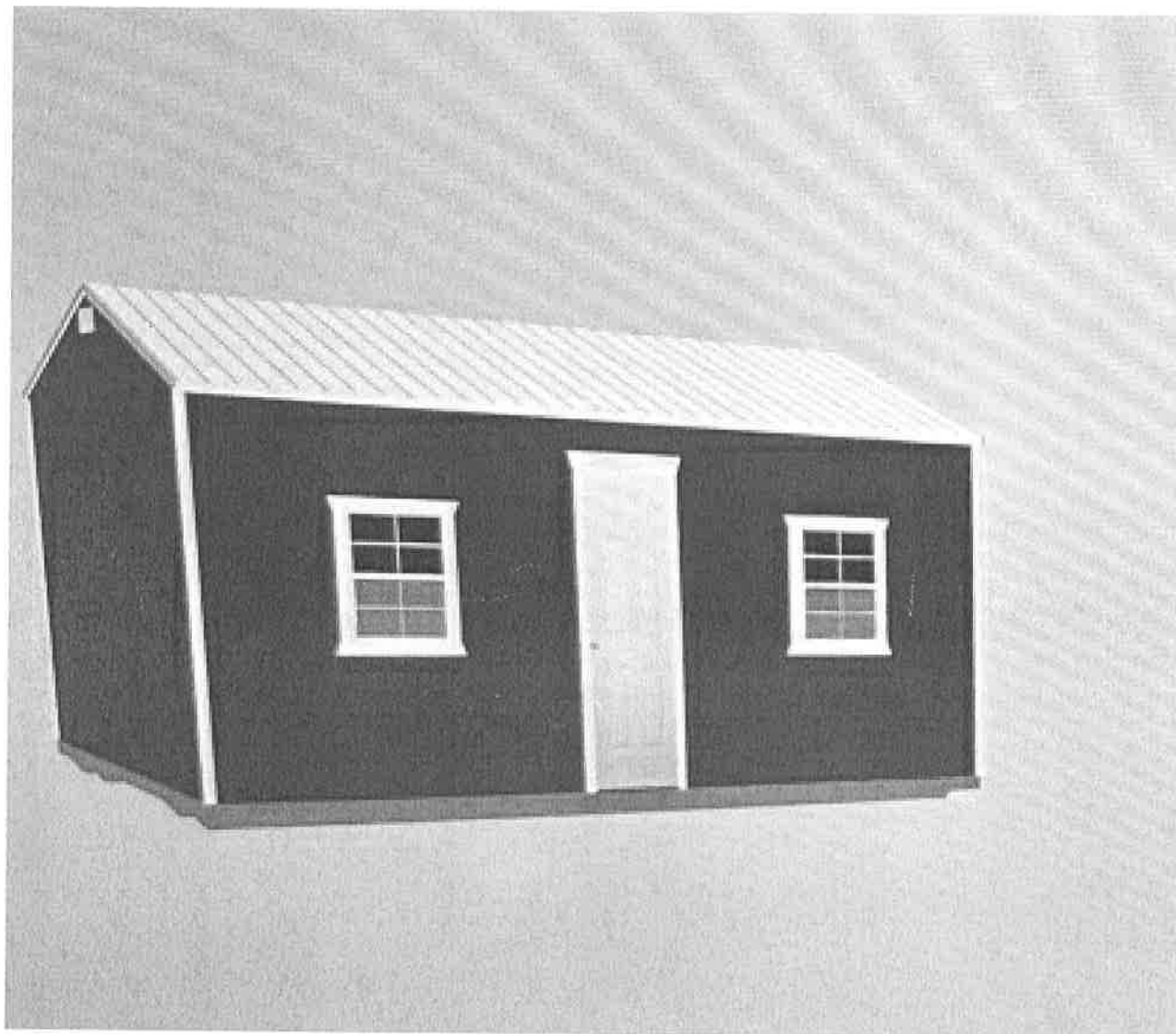
Maintenance Recommendations: _____

Director of Maintenance Signature: _____ Date: _____

RECEIVED

FEB 09 2024

Facilities & Construction



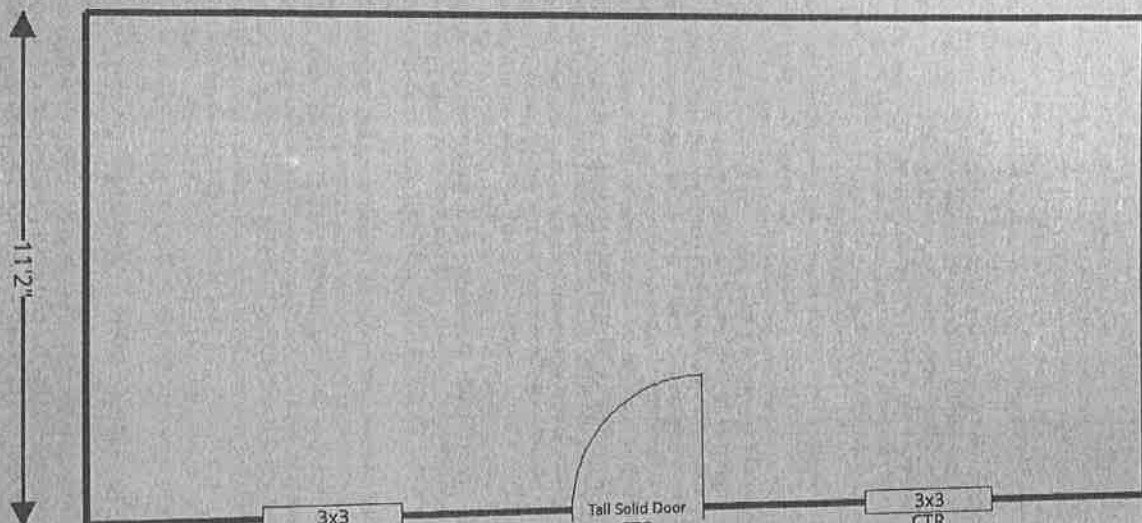
Navy
Building
with
white trim

FRONT

12' To Eaves

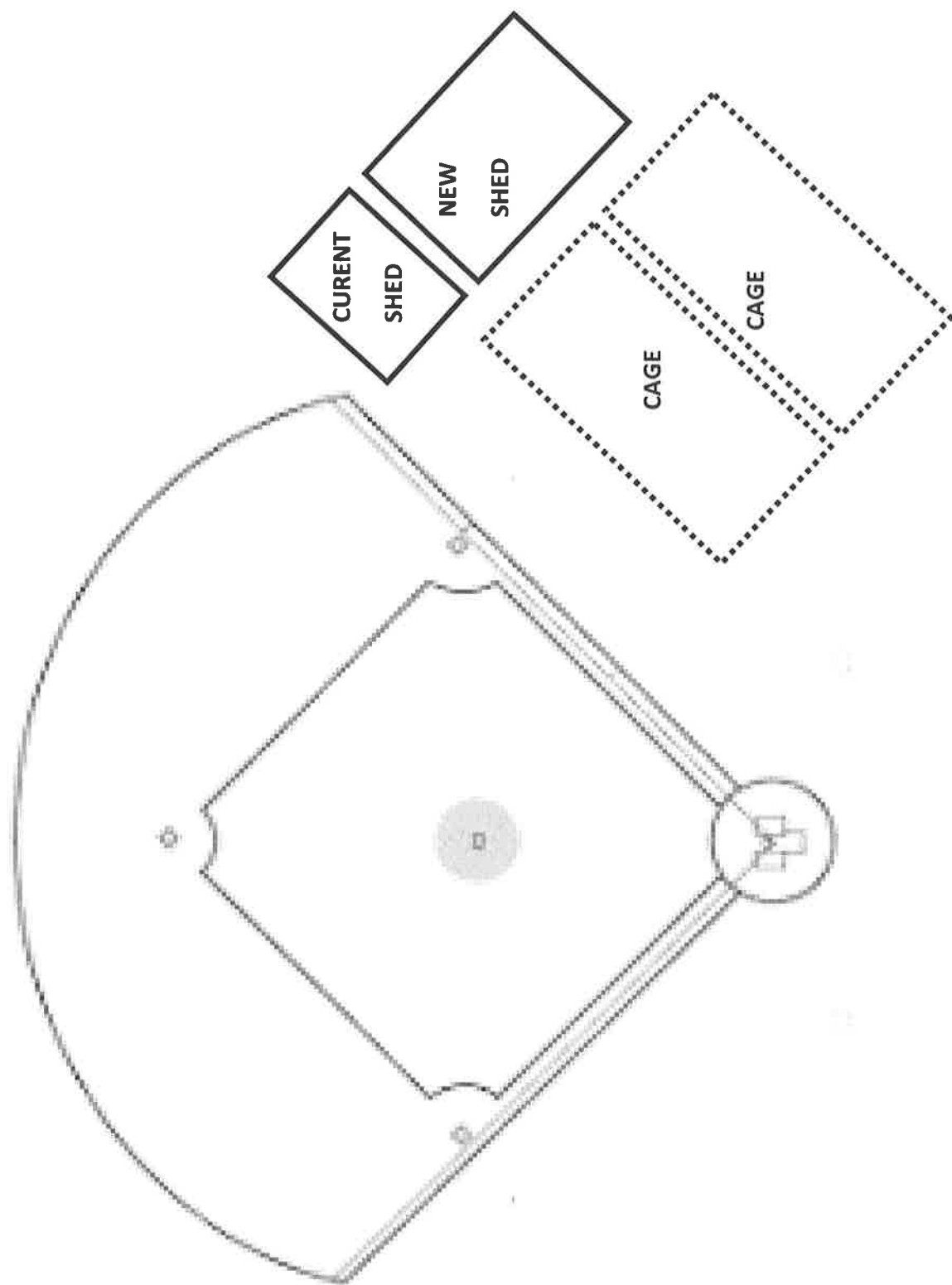
11'2"

24'



All measurements are within 5 percent variance

BACK
Roof ridge runs from FRONT to BACK





MEMORANDUM

February 29, 2024

TO: Williamson County Board of Education
CC: Jason Golden, Superintendent of School
Brian King, Assistant Superintendent of Operations
FROM: Eric J. Gardner, P.E., Director of Facilities & Construction
RE: Page High School Ringstaff Gym Awning Modification Request

Page High School is requesting permission to improve and make repairs to the entrance awning to the Ringstaff Gym. The existing awning is open which allows birds to nest inside the structure. The request is to update the look of the awning by using exterior sheathing to close in the structure and repaint the awning. The contractor working on the Phase 4 construction project at Page High School will make the repairs. The project is fully funded by the Page High School PTO. The following conditions apply to obtaining approval.

- The contractor will submit a Certificate of Insurance naming WCS as additional insured and all employees working on WCS property will have passed a background check.

Staff recommends approval.

Building Modification Request

Incomplete forms and missing required documents will delay approval or cause denial of the request.

*** Required Fields**

* School: **Page High**

Requested By : **Tammy Tate/Landscaping Committee/PTO**

* Justification for Request: (Ex: Increased Enrollment, Program Change, New Program Requirement)

There are currently boards on the front awning of the Ringstaff gym that are damaged and need replaced and painting is needed. Also, birds often build nests and maintenance has to remove them. After consultation with Steven Spencer, contractor for Phases II and III of PHS, he recommends enclosing the awning completely with metal to provide weather proofing and to stop further deterioration of boards and to provide an updated look to the gymnasium. The metal will be painted to match the new paint on the outside doors.

* Scope of Work: **To enclose the current awning of the gym with metal and to paint it.**

* Attach plans and a sketched map showing the exact location.

* Funding Source: **PTO**

* Attach proof of available funding for total project amount.

* Estimated Cost (Attach quotes): **\$16,500 for construction work. Steven Spencer will be overseeing the project + \$1,000 for painting (Note: No brick will be painted, only the new awning).**

* Principal Signature: Kathie Hill Date: 2/21/24

Principal, send this completed form and attachments to your Assistant Superintendent.

This section to be completed by Central Office staff.

Ass't Superintendent Signature: [Signature] Date: 2/22/24

(After reviewing, please send this form and attachments to the Director of Facilities & Construction)

Requires WCS Board Approval: Yes ☐ No ☐

Director of Facilities & Construction Comments: _____

Director of Facilities & Construction Signature: _____ Date: _____

Forwarded to Maintenance by Director of Facilities & Construction on _____ Date: _____

Maintenance Recommendations: _____

Director of Maintenance Signature: _____ Date: _____

RECEIVED

FEB 23 2024

Facilities & Construction



TRIP FINDER - 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
354	04/26/2024	05/01/2024	02/02/2024	Brentwood High	DECA International Conference	CTE OVERNIGHT	CTE - DECA	30	Cambria Hotel
Notes/Fees over100, overnight. Cost to student not to exceed \$1000. It is our hope that we can offset some of the cost with proceeds from our School Based Enterprise.									
387	07/13/2024	07/17/2024	02/20/2024	Centennial High	CHS 9th-12th grade Cheer Camp	ATHLETIC	9th-12th Grade	25	The Beach Club
Notes/Fees over100. \$324.00 per girl. Fundraising will offset the cost = \$0 per person									
360	03/24/2024	03/27/2024	02/06/2024	Fairview High	FFA State Convention	CTE OVERNIGHT	CTE - FFA	12	Gatlinburg Convention Center
Notes/Fees over100.									
356	01/16/2025	01/20/2025	02/05/2024	Mill Creek Middle	Junior Theatre Festival - Atlanta	FINE ARTS	Drama	47	Cobb Galleria
Notes/Fees 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 date above. 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, and activities in the Atlanta area including, but not limited to, lodging, venue of event (Cobb Galleria), restaurants, outings such as Aquarium, 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! We plan on attending the Cobb Galleria, Aquarium, World Flight Museum, and Original Selfie Museum. When I add the destinations in Trip Tracker, it won't let me submit it. We will be leaving at 3:00pm right after school.									
373	03/26/2025	03/30/2025	02/09/2024	Sunset Middle	2025 Nationals for Top Choirs - Choirs of	FINE ARTS	Chorus/Choir	20	Carnegie Hall
Notes/Fees over100. Cost is \$379 per performer for the festival and performance, free for Director and Chaperones (up to 1 per 20 students), and \$90 for each additional chaperone (concert ticket cost). Travel costs are unknown at this moment, and will be determined by what mode of travel we select. Lodging costs are also unknown at the moment, and will be determined when we get the trip approved and receive a tour quote from Choirs of America. We will begin fundraising over the summer to help cover the cost of the trip in order to minimize or completely eliminate additional costs for our WCS students and families attending. Sunset Middle School Choir has been invited to be a part of the 2025 Nationals for Top Choirs hosted by Choirs of America (COA) in New York City! The event takes place March 27-28th, 2025. COA's Nationals for Top Choirs has become the premier choice for choirs seeking an unparalleled festival + concert performance experience. For two days in March 2025, participating choirs will have the rare chance to learn from some of America's most distinguished choral conductors, including Rollo Dilworth, Jace Saplan, and Coty Raven-Morris. They would perform in world-famous Carnegie Hall during an enthralling, unforgettable concert complete with a world-premiere piece written especially for the occasion by our Artistic Director, Dr. Rollo Dilworth. This combination of festival (day one) and concert rehearsal + performance (day two) promises a profoundly impactful and transformative experience for everyone involved. This supports WCS's vision to "provide a supportive environment where students are challenged to pursue excellence in academics, athletics, and the arts." while also aligning with our objective to "increase opportunities for student participation in extra curricular activities at all grade levels." COA will help coordinate the entire trip, including their travel to NYC either via motor coach or plane and finding lodging near the venues. The choir would need to arrive the evening of March 26th so they can be on time for their festival day and can either return on Saturday or Sunday since the performance is on a Friday evening. As this event is close to our TCAP testing window, I understand that it would be too disruptive to take the whole choir, so I only plan on taking the 8th grade choir students (approximately 15-20 students). Also, because the event is out of state, we would want to have a 4:1 student to parent/chaperone ratio in order to maximize student safety. Depending on our mode of travel, students will either meet at Sunset Middle to board a motor coach (charter bus) or meet at Nashville International Airport to board a plane. Once the trip is approved and we receive travel/tour quotes from Choirs of America a selection can be determined.									

Thursday, February 29, 2024

TRIP TRACKER - 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
40433	3/24/2024	3/27/2024	2/14/2024	Brentwood High	Brentwood HOSA	Academic Field Trip	Career/Technical - HOSA	30	Chattanooga Convention Ctr
Notes/Fees over100 - \$265.00 per student for registration, transportation, and lodging. Students will cover cost to attend. NO WCS buses needed 2.16.24									
40306	4/11/2024	4/14/2024	2/20/2024	Centennial High	Youth in Govt	Academic Field Trip	9th - 12th grade	3	Embassy Suites Murfreesboro
Notes/Fees over100. \$450 per student.No bus or driver needed.									
40329	4/18/2024	4/21/2024	2/26/2024	Page High	PHS YOUTH IN GOVERNMENT	Academic Field Trip	Youth in Government	27	Doubletree Hotel Nashville
Notes/Fees over100. NO BUS NEEDED. STUDENTS/PARENTS PROVIDING TRANSPORTATION. COST PER STUDENT NOT TO EXCEED \$425.									
40613	4/18/2024	4/21/2024	2/29/2024	Ravenwood High	RHS Youth in Government	Academic Field Trip	Youth in Government	85	Doubletree Hotel Nashville
Notes/Fees over100 - \$450.00/student; 2 Busses needed									

Thursday, February 29, 2024



MEMORANDUM

To: Brian King, Assistant Superintendent for Operations
From: Eric J. Gardner, P.E., Director of Facilities & Construction
Date: February 28, 2024
Re: Facilities & Construction Project Updates

CONSTRUCTION PROJECTS

Brentwood Middle School Replacement – Projected Completion Date: June 2025

- Two-phase construction project to replace and expand the capacity of BMS designed by Johnson & Bailey Architects (J&B).
- The contractor continues to complete final finishing items around the building.
- The cleaning crew continues the final cleaning of the building.
- LVT installation is 98% complete. The flooring subcontractor is completing the stair treads and flooring in the stairwells.
- Carpet installation is complete throughout the building.
- The gym floor has been completed.
- Locker installation has been completed.
- Final painting continues throughout the building.
- HVAC test and balance is 90% complete.
- Furniture installation has begun throughout the building.
- Mechanical, Plumbing, and Electrical (MP&E) inspections have been completed.
- The elevator has been inspected and is operational.
- The State Fire Marshal (SFM) has begun Life Safety Inspections. The next inspection with the SFM is scheduled for Friday, March 1st. It may take one more inspection, but it is anticipated for the temporary CO to be issued during the week of March 4th.



Typical Classroom



Gymnasium



Music Storage



Kitchen Serving Area

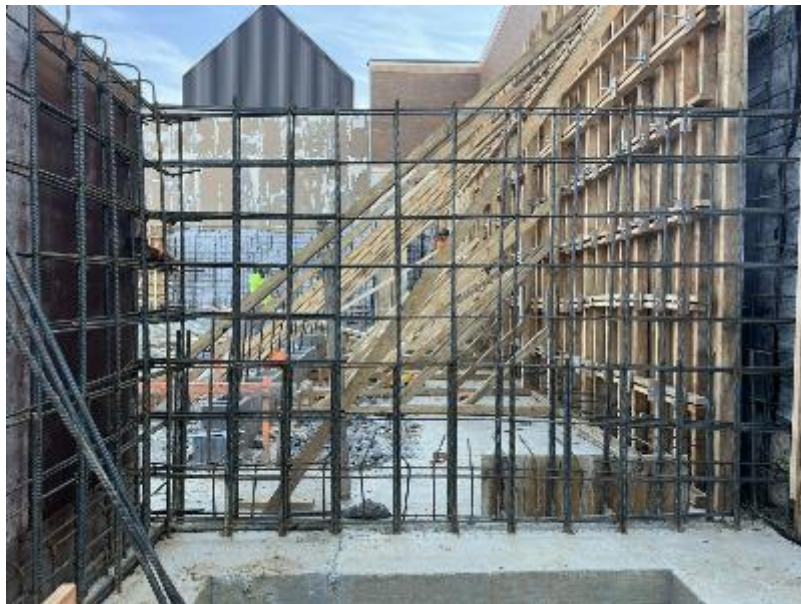
Page High School Phase 4 - Project Completion Date: February 2025

- This is the final building phase and includes a new Main Gym and new PE & athletic locker rooms.
- Footing installation continues north to the new basketball court area.
- Foundation CMU installation continues where footings have been completed.
- CMU wall installation has begun. Walls are to plank height in the weight room area.

- The contractor has begun constructing the retaining wall around the east and north sides of the building.
- Underground electrical and plumbing rough-ins continues.



Gym Wall



Retaining Wall Rebar



Retaining Wall Forms

Transportation Building Addition - Project Completion Date: February 2025

- This project will repurpose the existing Transportation Department administrative space into additional operating space for parts storage and will open up bay space that is currently being used for storage. Additionally, a one-story, 4,600 +/- SF building will be constructed at the northwestern end of the existing WCS Transportation Building for administrative and office space.
- Kline Swinney Associates is the design architect for the project.
- The contractor has installed erosion control measures.
- The City of Franklin has inspected the erosion control measures and has issued a grading permit.
- Grading activities will start with removing asphalt in the new building footprint and will begin next week, weather permitting.

To: Board of Education

From: Rachel Farmer, Assistant Superintendent- Budget and Finance 

RE: Amendments and Resolutions for 2023-2024

Date: March 7, 2024



The following budget amendment for the 2023-2024 fiscal year will require your approval only.

General Purpose School Fund:

03.24. Donation for Flag Football:

The Tennessee Titans for the third year in a row are donating funds to assist with covering costs associated with flag football. **\$16,000**

The following budget resolution for 2023-2024 fiscal year will require both yours and the County Commissions' approval.

General Purpose School Fund:

05.24. TISA Outcomes Funding:

Additional funding from the State for academic outcomes from the 2022-23 academic year has been awarded. These funds will be placed into the fund balance. **\$5,496,232**

Amendment:

**AMENDING THE 2023-2024 GENERAL PURPOSE SCHOOL BUDGET
\$16,000 FOR FLAG FOOTBALL DONATION**

WHEREAS, Williamson County Schools looks to promote academics, the arts, and athletics; and

WHEREAS, the Tennessee Titans in promoting athletics sponsored flag football for the last three years and these funds will be used to pay for coaching supplements related to flag football; and

WHEREAS, there isn't a requirement for match of local funds;

NOW, THEREFORE BE IT RESOLVED that the Williamson County Board of Education meeting in regular session on March 18, 2024, approve and amend the 2023-2024 General Purpose School Fund budget as follows:

Revenue

141.3000.347550	Assigned for Education	\$16,000.00
------------------------	-------------------------------	--------------------

Expenditures

141.71100.511645.350.P5022	Teachers-Supplements	\$13,834.85
-----------------------------------	-----------------------------	--------------------

141.71100.520100.350.P5022	Social Security	857.76
-----------------------------------	------------------------	---------------

141.71100.520400.350.P5022	Pensions	1,106.79
-----------------------------------	-----------------	-----------------

141.71100.521200.350.P5002	Medicare	200.60
-----------------------------------	-----------------	---------------

\$16,000.00	\$16,000.00
--------------------	--------------------

School Board Vote

Yes_____ No____

Resolution No. _____
Requested by: Board of Education

**RESOLUTION REQUESTING THE WILLIAMSON COUNTY BOARD OF COUNTY
COMMISSIONERS' APPROVAL OF \$5,496,232 FOR TISA OUTCOMES FUNDING
FOR THE 2023-2024 SCHOOL YEAR**

WHEREAS, this is the first year of the Tennessee Investment in Student Achievement Funding model;
and

WHEREAS, funds have been granted for performance outcomes based on the 22-23 academic year in
addition to the original allocation; and

WHEREAS, the total allocation for these outcomes has been determined to be **\$5,496,232**; and

WHEREAS, the funds will go directly to fund balance;

NOW, THEREFORE BE IT RESOLVED, that the Williamson County Board of County
Commissioners meeting in regular session on **May 13, 2024**, approves **\$5,496,232**
for the above request and amends the General Purpose School Fund as follows:

Fund Balance

141.39000	Fund Balance	\$5,496,232
-----------	--------------	-------------

Revenue

141.40000.465100.		
000.00.10	TISA Funding	\$5,496,232

Commissioner Tom Tunncliffe

COMMITTEES REFERRED TO & ACTION TAKEN:

School Board:	For ____ Against ____
Education Committee:	For ____ Against ____
Budget Committee:	For ____ Against ____
Commission Action Taken:	For ____ Against ____ Pass ____ Out ____

Jeff Whidby, County Clerk

Brian Beathard, Commission Chairman

Rogers C. Anderson, County Mayor

Date

WILLIAMSON COUNTY BOARD OF EDUCATION

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



2024-2025

BUDGET

SCHOOL BOARD COPY

**Williamson County Schools
Proposed Budget
2024-2025
Fiscal Year**

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April 8	1st Review Joint Education/Budget Committees	Executive Conference Room @ 5:30 pm
April 22	2nd Review with Education Committee	Mayor's Conference Room @ 5:30 pm
April 30	2nd Review with Budget Committee	Executive Conference Room @ 4:30 pm

Section 1:

Introduction

TO: Members of the Board of Education

FROM: Jason Golden, Superintendent

Rachel Farmer, CFO

RE: **2024-2025 Recommended Budget Proposals for the General Purpose School, Central Cafeteria, Extended School Program and Capital Funds**

Date: March 7, 2024



The **Williamson County Board of Education Budget** proposal for 2024-2025 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 a 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 increase proposed for next year is an additional \$2,800 per FTE for medical insurance. The total funding increase for medical insurance next year is **\$14,899,640**. The total allocation to the County for medical and dental insurance is **\$80,187,611**.
- Total WCS enrollment for all programs as of 2/20/24 is **42,228** students. Enrollment estimate for End of First Month (EOFM) is **41,618**, an increase of 185 K-12 students over last year's EOFM of 41,433, a **0.445%** increase. This figure does not include our Pre-K program or our Early Childhood program. 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 **\$17,008,818** based on our General-Purpose appropriation request.
- The annual cost to cover the 5% and 2% mid-year raise (or 6% annual raise) is **\$12,739,438** for salaried and **\$4,042,105** for hourly employees for a total of **\$16,781,543** including benefits.
- The annual cost to roll the professionals on the pay chart is **\$3,531,472**.
- There are two significant purchases included in this year's budget: science textbooks costing **\$5.5 million** and Chrome Book purchases for **\$6.5 million**.

The **General-Purpose School Fund** proposed budget is **\$566,960,603** which is **\$24,903,546** above the current revised budget or a **4.6%** increase.

The budget has been created with the following revenue information:

TISA

- The State is increasing the base funding from \$6,860/student to \$7,075/student. We do not have an official estimate for our TISA funding from the State. We did receive an extra **\$5.6 million** in outcomes funding that we did not budget for last year but have included in this year's projection. The State will not be able to provide us with a true estimate until the fiscal capacity indicators are updated and that is expected to happen in May. We are presenting the budget with an estimated

increase of **\$10,926,956** in funding from TISA based on the known factors of student enrollment, ADM data provided by the State for the Unique Learning Needs Component and current fiscal capacity.

Sales Tax

- Sales tax was projected with a 3% growth factor on the projected sales from the 2023-2024 fiscal year.

Property Tax

- The February 3, 2024 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 **\$19,941,669** with no projected rate increases.
- The **Extended School Program Fund** budget (which covers all elementary schools) is **\$7,099,489** which includes tuition increases.

CAPITAL

The capital request of **\$13,155,596** represents individual capital needs exceeding \$10,000 per project that is needed to maintain the infrastructure of our equipment and buildings. Last year our Board approved a budget of **\$16,252,690** and the Commission cut that to \$13,000,000. We were able to come back and fund the rest of the original request from our own fund balance. The current year's request is a decrease of **\$3,097,094** or a **19.06%** decrease over last year's capital requests.

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 6th**, so additional analysis or research can be done before our work session on the 7th. After the work session, please email me before **March 15th** with any follow-up questions so I can provide those answers prior to our board meeting on the 18th. 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

2024 25 Student Enrollment Projections End of 1st Student Month

SCHOOL	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Projected Month 1 Enroll EC-12 (24 25)	Building Capacity	Projected Fill Rate EC-12	Projected Month 1 Enroll K-12 (24-25)	Projected Growth Rate	Month 1 Enroll K-12 (23-24)	Month 1 Enroll K-12 (22-23)	Month 1 Enroll K-12 (21-22)	Month 1 Enroll K-12 (20-21)	Month 1 Enroll K-12 (19-20)	
	ELEMENTARY SCHOOLS																									
104 - Allendale ES	0	15	90	89	93	100	110	109	0	0	0	0	0	0	0	606	890	68%	591	0.34%	589	618	626	598	682	
105 - Bethesda ES	0	0	85	84	99	119	94	89	0	0	0	0	0	0	0	570	780	73%	570	3.26%	552	556	522	456	528	
119 - Creekside ES	0	0	110	106	157	153	130	153	0	0	0	0	0	0	0	809	890	91%	809	1.51%	797	853	805	680	522	
120 - College Grove ES	0	0	60	56	74	60	72	78	0	0	0	0	0	0	0	400	730	55%	400	-0.50%	402	771	646	531	629	
122 - Clovercroft ES	0	0	105	107	103	111	128	139	0	0	0	0	0	0	0	693	890	78%	693	2.21%	678	696	677	711	757	
123 - Chapman's Retreat ES	0	15	90	88	80	87	102	95	0	0	0	0	0	0	0	557	805	69%	542	-2.17%	554	586	607	596	713	
127 - Edmondson ES	0	0	90	85	110	100	113	117	0	0	0	0	0	0	0	615	825	75%	615	-5.24%	649	704	694	719	757	
128 - Crockett ES	129	0	85	84	94	93	122	123	0	0	0	0	0	0	0	730	870	76%	601	-2.28%	615	617	616	594	644	
130 - Fairview ES	50	0	60	59	78	74	102	80	0	0	0	0	0	0	0	503	715	67%	453	-2.37%	464	451	455	472	525	
134 - Amanda H. North ES	0	15	75	80	76	99	97	96	0	0	0	0	0	0	0	538	890	60%	523	0.58%	520	0	0	0	0	
138 - Arrington ES	90	0	90	99	86	112	98	93	0	0	0	0	0	0	0	668	890	70%	578	16.53%	496	0	0	0	0	
145 - Grassland ES	0	0	68	67	68	62	86	96	0	0	0	0	0	0	0	447	870	51%	447	-3.46%	463	501	517	523	563	
148 - Heritage ES	0	0	105	106	95	109	104	112	0	0	0	0	0	0	0	631	805	78%	631	10.31%	572	635	602	547	616	
157 - Hunters Bend ES	0	0	50	51	47	62	75	71	0	0	0	0	0	0	0	356	780	46%	356	-3.78%	370	397	414	430	490	
158 - Jordan ES	0	15	90	89	86	115	114	113	0	0	0	0	0	0	0	622	890	70%	607	-1.94%	619	508	479	398	418	
159 - Kenrose ES	0	0	110	110	109	133	96	151	0	0	0	0	0	0	0	709	910	78%	709	0.85%	703	673	660	748	800	
160 - Lipscomb ES	0	0	85	82	99	97	91	101	0	0	0	0	0	0	0	555	780	71%	555	-2.12%	567	559	583	587	640	
161 - Longview ES	133	0	85	80	89	100	119	105	0	0	0	0	0	0	0	711	935	69%	578	1.76%	568	899	905	829	880	
164 - Pearre Creek ES	71	0	80	85	113	113	108	91	0	0	0	0	0	0	0	661	890	70%	590	-2.80%	607	622	605	538	653	
165 - Nolensville ES	0	15	145	150	146	144	148	170	0	0	0	0	0	0	0	918	890	103%	903	3.79%	870	928	857	767	777	
168 - Oak View ES	69	0	75	79	81	71	82	93	0	0	0	0	0	0	0	550	695	74%	481	4.34%	461	460	423	382	369	
171 - Mill Creek ES	0	0	90	84	105	115	126	140	0	0	0	0	0	0	0	660	800	83%	660	-6.12%	703	730	776	771	754	
176 - Scales ES	0	0	85	80	98	133	139	142	0	0	0	0	0	0	0	677	940	72%	677	-4.65%	710	746	758	731	809	
177 - Sunset ES	0	0	80	86	98	100	107	116	0	0	0	0	0	0	0	587	805	73%	587	-1.34%	595	623	648	662	714	
180 - Trinity ES	0	15	125	124	138	139	113	142	0	0	0	0	0	0	0	796	870	91%	781	4.83%	745	727	665	597	800	
181 - Thompson's Station ES	0	0	110	115	119	145	134	157	0	0	0	0	0	0	0	780	800	98%	780	3.45%	754	847	803	728	760	
183 - Walnut Grove ES	0	0	90	86	106	92	121	98	0	0	0	0	0	0	0	593	780	76%	593	1.19%	586	571	550	524	579	
188 - Westwood ES	0	18	90	88	90	100	116	87	0	0	0	0	0	0	0	589	805	73%	571	6.33%	537	515	520	506	527	
189 - Winstead ES	0	15	90	90	84	118	116	99	0	0	0	0	0	0	0	612	790	77%	597	-3.86%	621	638	619	518	590	
Discovery Virtual K-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0	0	343	0	0	
Sub Total	542	123	2,593	2,589	2,821	3,056	3,163	3,256								18,143	24,210	74%	17,478		17,367					
*EC numbers include peers	MIDDLE SCHOOLS and HILLSBORO ES/MS																									
233 - Fairview MS	0	0	0	0	0	0	0	0	186	172	181	0	0	0	0	539	764	71%	539	3.26%	522	535	555	588	551	
241 - Page MS	0	0	0	0	0	0	0	0	488	483	433	0	0	0	0	1,404	1,500	94%	1,404	7.50%	1,306	1,252	1,157	1,123	1,120	
246 - Grassland MS	0	0	0	0	0	0	0	0	277	287	262	0	0	0	0	826	1,160	71%	826	-1.08%	835	860	882	959	996	
249 - Heritage MS	0	0	0	0	0	0	0	0	307	272	292	0	0	0	0	871	1,185	74%	871	4.19%	836	840	827	798	1,015	
250 - Hillsboro EMS	0	0	25	26	21	33	40	24	141	129	89	0	0	0	0	528	597	88%	528	5.39%	501	477	541	528	599	
254 - Spring Station MS	0	0	0	0	0	0	0	0	217	274	313	0	0	0	0	804	971	83%	804	-4.51%	842	824	812	862	1,046	
267 - Brentwood MS	0	0	0	0	0	0	0	0	395	367	360	0	0	0	0	1,122	1,175	95%	1,122	-0.27%	1,125	1,128	1,223	1,221	1,324	
269 - Legacy MS	0	0	0	0	0	0	0	0	197	213	178	0	0	0	0	588	1,000	59%	588	6.33%	553	525	500	417	0	
272 - Mill Creek MS	0	0	0	0	0	0	0	0	300	313	324	0	0	0	0	937	800	117%	937	2.74%	912	900	842	751	768	
278 - Sunset MS	0	0	0	0	0	0	0	0	240	249	253	0	0	0	0	742	869	85%	742	4.36%	711	655	621	614	596	
282 - Thompson's Station MS	0	0	0	0	0	0	0	0	161	195	201	0	0	0	0	557	800	70%	557	-2.79%	573	620	549	582	636	
284 - Woodland MS	0	0	0	0	0	0	0	0	304	305	349	0	0	0	0	958	975	98%	958	0.31%	955	961	954	966	1,013	
Sub Total								3,213	3,259	3,235						9,707	11,796	85%	9,707		9,671					
	HIGH SCHOOLS																									
312 - Brentwood HS	0	0	0	0	0	0	0	0	0	0	402	356	411	431		1,600	2,000	80%	1,600	-2.68%	1,644	1,733	1,755	1,745	1,723	
317 - Centennial HS	0	0	0	0	0	0	0	0	0	0	353	343	357	339		1,392	1,758	79%	1,392	-0.36%	1,397	1,483	1,578	1,625	1,691	
335 - Fairview HS	0	0	0	0	0	0	0	0	0	0	173	185	189	174		721	1,042	69%	721	-0.41%	724	722	702	706	730	
340 - Franklin HS	0	0	0	0	0	0	0	0	0	0	382	402	434	466		1,684	2,000	84%	1,684	-4.05%	1,755	1,808	1,752	1,741	1,763	
342 - Page HS	0	0	0	0	0	0	0	0	0	0	404	383	327	369		1,483	2,000	74%	1,483	8.57%	1,366	1,288	1,240	1,143	1,127	
352 - Independence HS	0	0	0	0	0	0	0	0	0	0	526	547	511	547		2,131	2,200	97%	2,131	1.48%	2,100	2,101	2,064	1,922	1,887	
363 - Renaissance HS	0	0	0	0	0	0	0	0	0	0	43	44	43	40		170	160	106%	170	0.00%	170	168	167	170	184	
366 - Nolensville HS	0	0	0	0	0	0	0	0	0	0	383	369	404	337		1,493	1,671	89%	1,493	0.00%	1,493	1,468	1,330	1,301	1,169	
374 - Ravenwood HS	0	0	0	0	0	0	0	0	0	0	449	476	518	503		1,946	2,200	88%	1,946	-0.56%	1,957	1,957	1,875	1,790	1,677	
379 - Summit HS	0	0	0	0	0	0	0	0	0	0	436	405	431	416		1,688	2,200	77%	1,688	1.50%	1,663	1,726	1,697	1,686	1,637	
393 - Vanguard Virtual HS	0	0	0	0	0	0	0	0	0	0	10	21	45	49		125			125	-0.79%	126	124	252	0	0	
Sub Total											3,561	3,531	3,670	3,671		14,433	17,231	84%	14,433		14,395					
Totals/Average Fill Rate	542	123	2,618	2,615	2,842	3,089	3,203	3,280	3,213	3,259	3,235	3,561	3,531	3,670	3,671	42,283	53,237	81%	41,618	0.45%	41,433	41,586	41,250	39,381	40,748	
	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12				185		-153	336	1,869	-1,367	948	
																			% Growth:		% Growth:	% Growth:	% Growth:	% Growth:	% Growth:	
																			0.45%		-0.37%	0.81%	4.75%	-3.35%	2.38%	

Section 3:

Personnel

WCS STAFFING STANDARDS 2024-2025

CERTIFIED

ELEMENTARY SCHOOLS

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

Elementary Counselors	
1-750	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

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

ISS teacher: 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

1 ISS teacher per each traditional school over 500 students

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	
0-650	1 Secretary (12 month)
651-750	1.5 Secretaries
751+	2.0 Secretaries

0.5 Secretary (11 month)
1.0 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: 0.5 FTE per school

Library Assistant: 1 Library Assistant per school.

Bookkeeper: 1 Bookkeeper per school.

EC Secretary: 0.5 FTE for schools with 8 EC Classes

MIDDLE SCHOOLS

Middle Secretaries	
0-600	1 Secretary (12 month)
601-800	1.5
801-1199	2.0
1200+	2.5

0.5 Secretary (11 month)
1.0 Secretary (11 month)

Gen Ed. Teaching Assistant: 1 Teaching Assistant per school.

Library Assistant: 1 Library Assistant per school.

Bookkeeper: 1 Bookkeeper per school.

HIGH SCHOOLS

High Secretaries	
0-600	1 Secretary (12 month)
601-1199	2
1200-1799	3
1800+	4

1.0 Secretary (11 month)
2.0 Secretary (11 month)
3.0 Secretary (11 month)

Guidance Secretaries	
300-999	1 Secretary (12 month)
1000-1750	2
1751+	3

1.0 Secretary (11 month)
2.0 Secretary (11 month)

Gen Ed. Teaching Assistant: 1 Teaching Assistant per school.

Library Assistant: 1 Library Assistant per school over 500 students.

Williamson County Schools Position Control Report (PCR)
2024-2025

2/29/2024

	<u>Position</u>	<u>2023-2024 Actual</u>	<u>2024-2025 Proposed</u>	<u>(Over) under</u>	<u>Comments</u>
Regular Instruction					
71100	116 Reg./Specialty Teachers	2354.9	2373.4	18.50	
71100	116 Elementary	1067	1078.6	11.60	Adding Net 11.6 (21.0 Interventionist Positions from Federal)
71100	116 Hillsboro	43.2	43.2	0.00	
71100	116 Middle	522.85	527.5	4.65	Adding Net 4.65 (9.0 Interventionist Positions from Federal)
71100	116 High	668.75	670.5	1.75	Adding Net 1.75 (Adding 5 Computer Science Teacher Positions and 1 ISS Teacher)
71100	116 District Level Support	53.1	53.6	0.50	
71100	116 Vanguard Virtual Online	14.14	14.14	0.00	
71100	128 Homebound	6	6	0.00	
71100	163 Teacher Ass't (Reg.)	170	167	-3.00	Removing 3 Generalists
71100	163 Elem	154	152	-2.00	
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	
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	477	483	6.00	Adding Net of 6 Teachers
71200	116 Elem	154	146	-8.00	
71200	116 K-8 (HEMS and Online K-8)	6	6	0.00	
71200	116 Mid	77	86	9.00	
71200	116 High (Trad. High and Online 9	112	117	5.00	
71200	116 District level support	128	128	0.00	
71200	163 Teacher Ass't (SPED)	703.5	693.5	-10.00	Transfer 10 TA's to become 10 RBT's (moved to section 72220 below)
71200	171 Speech Pathologist	72.5	74.5	2.00	Adding 2 SLP's
71200	189 Other Salaries and Wages	13	14	1.00	Adding 1 Interpreter
Career and Tech Instruction					
71300	116 CTE Teachers	83.05	83.05	0.00	
71300	163 CTE Assistants	15	20	5.00	Adding 5 Full-time positions from 10 part-time
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	7	7	0.00	
Health Services					
72120	131 Health Services	99	99	0.00	
	Nurses	57	57	0.00	
	Other Medical Professionals	42	42	0.00	
72120	189 Other salaries and wages	2	2	0.00	
Other Student Support					
72130	123 School Counselors	147.1	145	-2.10	Remove: .1 NES, .5 BMS, GMS, HMS, BHS, FVHS, FHS, 1 CHS, Add: .5 PHS, 1.5 Elem Unassigned)
72130	130 Social Workers	15	15	0.00	
72130	189 504 Coordinators	20	20	0.00	
72130	161 Guidance Secretaries	17	19	2.00	Adding:(1) RHS, IHS
Instructional Support					
72210	105 Asst. Super./Exec. Dir	8	8	0.00	

Williamson County Schools Position Control Report (PCR)
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2/29/2024

		2023-2024 Actual	2024-2025 Proposed	(Over) under	Comments
Office of Alternative Learning Center	72210 129 Librarians	58	56	-2.00	Removing: (1) CHS, NHS
	72210 161 Instr Secretaries	10	10	0.00	
	72210 162 Library Assistant	50	50	0.00	
	72210 189 Other Salaries and Wages	45.5	45.5	0.00	
	72215 105 Program Director	2	2	0.00	
Student Support Services	72215 161 Secretary	1	1	0.00	
	72220 105 SSS Executive Director	1	1	0.00	
	72220 124 Psychologist	59.5	59.5	0.00	
Office of CTE/EIC	72220 161 SSS Secretaries	4	4	0.00	
	72220 189 Other Salaries and Wages	26	37	11.00	Adding 1 BCBA & Transferring 10 RBT (moved from section 72100 above)
	72230 105 Exec Director CTE/EIC	1	1	0.00	
	72230 161 CTE/EIC Support	0.5	0.5	0.00	
Technology	72230 189 Other Salaries and Wages	2	2	0.00	
	72250 105 Supervisor/Director	1	1	0.00	
	72250 121 Data Processing Personnel	50	50	0.00	
Board of Education	72310 189 Legal Counsel	1	1	0.00	
	72310 191 Board Members	12	12	0.00	
	72320 101 Superintendent	1	1	0.00	
Office of Superintendent	Operations Assistant				
	72320 103 Supt./Exec Dir	2	2	0.00	
	72320 161 Secretaries	8	9	1.00	Adding Operations Departmental Assistant
Office of Principals	72320 189 Other Salaries and Wages	4	4	0.00	
	72410 104 Principals	52	52	0.00	
	72410 119 Bookkeepers	52	52	0.00	
	72410 139 Asst. Principal	95.5	96.5	1.00	Adding PHS- 1 Growth
Fiscal Services	72410 161 Secretaries/Generalist	97.5	104.5	7.00	Add (.5):TSES, SES, NEW, MCES, KES, BMS, GMS, HMS, MCMS,SSMS,SMS, WMS (1):PMS
	72510 105 Finance Assistant Superinter	1	1	0.00	
	72510 119 Accountants/Bookkeepers	15	15	0.00	
	72510 122 Purchasing personnel	4	4	0.00	
Human Resources	72510 189 Other Salaries and Wages	2	2	0.00	
	72520 105 HR Assistant Superintendent	1	1	0.00	
	72520 161 Assistants/Specialists	14.5	15.5	1.00	Transferring Transportation Onboarding(moved from section 72710 below)
Facilities	72520 189 Other Salaries and Wages	8	9	1.00	Addng Title IX

Williamson County Schools Position Control Report (PCR)
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	Position	2023-2024 Actual	2024-2025 Proposed	(Over) under	Comments
	72610 105 Facilities Director	1	1	0.00	
	72610 161 Secretary	0	0	0.00	
	72610 166 Custodians	5	5	0.00	
	72610 189 Other Salaries and wages	2	2	0.00	
Maintenance	72620 105 Maintenance Manager	1	1	0.00	
	72620 161 Secretaries	2	3	1.00	Adding Departmental Assistant
	72620 167 Maint Staff	89	90	1.00	Adding Fire Alarm
	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	254	254	0.00	
	72710 146 Reg Bus Drivers	198	198	0.00	
	72710 146 Special Ed Bus Drivers	51	51	0.00	
	72710 146 Transition Bus Drivers	5	5	0.00	
	72710 162 Clerical	3.5	3.5	0.00	
	72710 189 Other Salaries and Wages	65	64	-1.00	
	72710 189 Transportation Supervisors	6	5	-1.00	Transferring to HR for Onboarding (see section 72520 above)
	72710 189 Bus Attendants	56	56	0.00	
	72710 189 Dispatchers	3	3	0.00	
Communications	73300 105 Communications Exec Direct	1	1	0.00	
	73300 162 Communications Coordinato	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	8	8	0.00	
	73400 163 Pre-K Assistants (all part-tim	6.4	6.4	0.00	
Total General Purpose School Positions		5383.09	5423.49	40.40	

Position Control Report (PCR)
2024-2025

ELEMENTARY Last Updated: 2/29/2024	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 23-24 Proj. 24-25		Total PTR Teachers	PTR
ALLENDALE 04																		
23-24 Actual	1	1	29	1	1	2	1	1	0	35	2	1	6	44	594		29	20.48
24-25 Proposed	1	1	28	1	1	2	1	1	0	34	2	1	6	43	591		28	21.11
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	-3		-1	0.62
AMANDA H. NORTH 34																		
23-24 Actual	1	1	26	1	1	2	1	1	0	32	2	1	4	39	523		26	20.12
24-25 Proposed	1	1	25	1	1	2	1	1	0	31	2	1	4	38	523		25	20.92
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	0		-1	0.80
ARRINGTON 38		.5 for EC																
23-24 Actual	1	1.5	25	1	1	2	1	1	0	31	2	1	3	37	499		25	19.96
24-25 Proposed	1	1.5	27	1	1	2	1	1	0	33	2	1	4	40	578		27	21.41
Difference	0	0	2	0	0	0	0	0	0	2	0	0	1	3	79		2	1.45
BETHESDA 05																		
23-24 Actual	1	1	28	1	1	2	1	1	0	34	2	1	7	44	548		28	19.57
24-25 Proposed	1	1	28	1	1	2	1	1	0	34	2	1	5	42	570		28	20.36
Difference	0	0	0	0	0	0	0	0	0	0	0	0	-2	-2	22		0	0.79
CHAPMAN'S RETREAT 23																		
23-24 Actual	1	1	28	1	1	2	2	2	0	36	2	1	6	45	542		28	19.36
24-25 Proposed	1	1	27	1	1	2	2	2	0	35	2	1	5	43	542		27	20.07
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	-1	-2	0		-1	0.72
CLOVERCROFT 22																		
23-24 Actual	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	4	46.8	686		33	20.79
24-25 Proposed	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	4	46.8	693		33	21.00
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7		0	0.21
COLLEGE GROVE 20																		
23-24 Actual	1	1	23	1	1	1.6	1	1	0	28.6	2	1	3	34.6	401		23	17.43
24-25 Proposed	1	1	20	1	1	1.6	1	1	0	25.6	2	1	4	32.6	400		20	20.00
Difference	0	0	-3	0	0	0	0	0	0	-3	0	0	1	-2	-1		-3	2.57
CREEKSIDE 19																		
23-24 Actual	1	1	38	1.6	1	3	1	1	0	45.6	2.5	1	4	53.1	793		38	20.87
24-25 Proposed	1	1	38	1.4	1.4	2.8	1	1	0	45.6	2.5	1	4	53.1	809		38	21.29
Difference	0	0	0	-0.2	0.4	-0.2	0	0	0	0	0	0	0	0	16		0	0.42
CROCKETT 28		1.0 for EC																
23-24 Actual	1	2	30	1	1	2	1	1	0	36	2	1	4	43	613		30	20.43
24-25 Proposed	1	2	28	1	1	2	1	1	0	34	2	1	5	42	601		28	21.46
Difference	0	0	-2	0	0	0	0	0	0	-2	0	0	1	-1	-12		-2	1.03
EDMONDSON 27																		
23-24 Actual	1	1	31	1	1	3	1	1	0	38	2	1	5	46	651		31	21.00
24-25 Proposed	1	1	30	1	1	2	1	1	0	36	2	1	4	43	615		30	20.50
Difference	0	0	-1	0	0	-1	0	0	0	-2	0	0	-1	-3	-36		-1	-0.50

Position Control Report (PCR)
2024-2025

ELEMENTARY Last Updated: 2/29/2024														Enrollment (No Pre-k/EC)		Total PTR Teachers	PTR
	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)	EOM3 23-24 Proj. 24-25		
FAIRVIEW ELEM 30		0 for EC															
23-24 Actual	1	1	22	1	1	1.6	1	1	0	27.6	2	1	7	37.6	465	22	21.14
24-25 Proposed	1	1	22	1	1	1.6	1	1	0	27.6	2	1	6	36.6	453	22	20.59
Difference	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	-12	0	-0.55
GRASSLAND ELEM 45																	
23-24 Actual	1	1	23	1	1	1.6	1	1	0	28.6	2	1	4	35.6	464	23	20.17
24-25 Proposed	1	1	22	1	1	1.6	1	1	0	27.6	2	1	3	33.6	447	22	20.32
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	-1	-2	-17	-1	0.14
HERITAGE ELEM 48																	
23-24 Actual	1	1	28	1	1	2	1	1	0	34	2	1	6	43	571	28	20.39
24-25 Proposed	1	1	30	1	1	2	1	1	0	36	2	1	6	45	631	30	21.03
Difference	0	0	2	0	0	0	0	0	0	2	0	0	0	2	60	2	0.64
HUNTERS BEND 57																	
23-24 Actual	1	1	18	1	1	1.2	1	1	0	23.2	2	1	4	30.2	372	18	20.67
24-25 Proposed	1	1	17	1	1	1.2	1	1	0	22.2	2	1	4	29.2	356	17	20.94
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	-16	-1	0.27
JORDAN 58																	
23-24 Actual	1	1	30	1.2	1.2	2.4	1	1	0	36.8	2	1	4	43.8	621	30	20.70
24-25 Proposed	1	1	28	1	1	2	1	1	0	34	2	1	4	41	607	28	21.68
Difference	0	0	-2	-0.2	-0.2	-0.4	0	0	0	-2.8	0	0	0	-2.8	-14	-2	0.98
KENROSE 59																	
23-24 Actual	1	1	34	1.2	1.2	2.4	1	1	0	40.8	2	1	4	47.8	709	34	20.85
24-25 Proposed	1	1	34	1.2	1.2	2.4	1	1	0	40.8	2	1	4	47.8	709	34	20.85
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
LIPSCOMB 60																	
23-24 Actual	1	1	27	1	1	2	1	1	0	33	2	1	5	41	566	27	20.96
24-25 Proposed	1	1	26	1	1	2	1	1	0	32	2	1	4	39	555	26	21.35
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	-1	-2	-11	-1	0.38
LONGVIEW 61		1.0 for EC															
23-24 Actual	1	2	28	1	1	2	1	1	0	34	2.5	1	8	45.5	568	28	20.29
24-25 Proposed	1	2	27	1	1	2	1	1	0	33	2.5	1	9	45.5	578	27	21.41
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	1	0	10	-1	1.12
MILL CREEK ELEM 71																	
23-24 Actual	1	1	33	1	1	3	1	1	0	40	2.5	1	5	48.5	699	33	21.18
24-25 Proposed	1	1	31	1.2	1.2	2.4	1	1	0	37.8	2.5	1	4	45.3	660	31	21.29
Difference	0	0	-2	0.2	0.2	-0.6	0	0	0	-2.2	0	0	-1	-3.2	-39	-2	0.11
NOLENSVILLE 65																	
23-24 Actual	1	1.5	41	1.4	1.4	2.8	1	1	0	48.6	2.6	1	8	60.2	879	41	21.44
24-25 Proposed	1	1.5	42	1.6	1.6	2.8	1	1	0	50	2.5	1	8	61.5	903	42	21.50

Position Control Report (PCR)
2024-2025

ELEMENTARY Last Updated: 2/29/2024															Enrollment (No Pre-k/EC)		Total PTR Teachers	PTR
	Principals	Assistant Principals	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Intervent- ionists	Total Teachers	School Counselors	Librarians	SSS Teachers	Total All Teachers (No Pre-k)	EOM3 23-24 Proj. 24-25			
	72410104	72410139	71100116								71100116	72130123	72210129	71200116				
Difference	0	0	1	0.2	0.2	0	0	0	0	1.4	-0.1	0	0	1.3	24	1	0.06	
OAKVIEW 68		.5 for EC																
23-24 Actual	1	1.5	23	1	1	1.6	1	1	0	28.6	2	1	5	36.6	458	23	19.91	
24-25 Proposed	1	1.5	23	1	1	1.6	1	1	0	28.6	2	1	4	35.6	481	23	20.91	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	23	0	1.00	
PEARRE CREEK 64		.5 for EC																
23-24 Actual	1	1.5	30	1	1	2	1	1	0	36	2	1	5	44	607	30	20.23	
24-25 Proposed	1	1.5	29	1	1	2	1	1	0	35	2	1	5	43	590	29	20.34	
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	-17	-1	0.11	
SCALES 76																		
23-24 Actual	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2.5	1	4	47.3	706	33	21.39	
24-25 Proposed	1	1	32	1.2	1.2	2.4	1	1	0	38.8	2.5	1	4	46.3	677	32	21.16	
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	-29	-1	-0.24	
SUNSET ELEM 77																		
23-24 Actual	1	1	29	1	1	2	1	1	0	35	2	1	4	42	592	29	20.41	
24-25 Proposed	1	1	29	1	1	2	1	1	0	35	2	1	4	42	587	29	20.24	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	-0.17	
THOMPSON'S STATION 81																		
23-24 Actual	1	1	37	1	1.5	3	1	1	0	44.5	2.5	1	5	53	754	37	20.38	
24-25 Proposed	1	1	37	1.4	1.4	2.8	1	1	0	44.6	2.5	1	5	53.1	780	37	21.08	
Difference	0	0	0	0.4	-0.1	-0.2	0	0	0	0.1	0	0	0	0.1	26	0	0.70	
TRINITY 80																		
23-24 Actual	1	1	35	1.4	1.2	3	1	1	0	42.6	2.5	1	6	52.1	763	35	21.80	
24-25 Proposed	1	1	37	1.4	1.4	2.8	1	1	0	44.6	2.5	1	6	54.1	781	37	21.11	
Difference	0	0	2	0	0.2	-0.2	0	0	0	2	0	0	0	2	18	2	-0.69	
WALNUT GROVE 83																		
23-24 Actual	1	1	28	1	1	2	1	1	0	34	2	1	7	44	583	28	20.82	
24-25 Proposed	1	1	28	1	1	2	1	1	0	34	2	1	6	43	593	28	21.18	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	10	0	0.36	
WESTWOOD 88																		
23-24 Actual	1	1	26	1	1	2	1	1	0	32	2	1	8	43	545	26	20.96	
24-25 Proposed	1	1	26	1	1	2	1	1	0	32	2	1	8	43	571	26	21.96	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	1.00	
WINSTEAD 89		+1 Tier III	+1 Tier III															
23-24 Actual	1	2	31	1	1	2	1	1	0	37	2	1	8	48	619	31	19.97	
24-25 Proposed	1	2	29	1	1	2	1	1	0	35	2	1	7	45	597	29	20.59	
Difference	0	0	-2	0	0	0	0	0	0	-2	0	0	-1	-3	-22	-2	0.62	

UNASSIGNED

Position Control Report (PCR)
2024-2025

ELEMENTARY Last Updated: 2/29/2024			Assistant	K-5	Art	Music	P.E.	Math	Literacy	Intervent-	Total	School	Librarians	SSS	Total All	Enrollment		
	Principals	Principals	Principals	Teachers	Teachers	Teachers	Teachers	Coaches	Coaches	ionists	Teachers	Counselors		Teachers	Teachers	(No Pre-k/EC)	Total PTR	PTR
	72410104	72410139					71100116				71100116	72130123	72210129	71200116	(No Pre-k)	EOM3 23-24 Proj. 24-25	Teachers	
23-24 Actual	0	0		3	1.3	1.2	2.4	0	0	27	34.9	1	0	1	36.9			
24-25 Proposed	0	0		10	1	1	2	0	0	48	62	2.5	0	0	64.5			
Difference	0	0		7	-0.3	-0.2	-0.4	0	0	21	27.1	1.5	0	-1	27.6			
SUMMARY																		
23-24 Actual	29.0	34.0		850.0	32.5	32.1	65.4	30.0	30.0	27.0	1067.0	62.6	29.0	154.0	1312.6	17391.0	850	20.50
24-25 Proposed	29.0	34.0		843.0	32.6	32.6	62.4	30.0	30.0	48.0	1078.6	64.0	29.0	146.0	1317.6	17478.0	843.0	22.51
DIFFERENCE	0.0	0.0		-7.0	0.1	0.5	-3.0	0.0	0.0	21.0	11.6	1.4	0.0	-8.0	5	87.0	-7.0	2.00

Position Control Report (PCR)
2024-2025

HILLSBORO																			Elementary		Middle			
Last Updated: 2/27/2024	Assistant	K-5	6th	7th/8th	Elementary	Strings	ISS	World	Related	Math/Lit	Intervent-	Total	CTE	School	SSS	Total	Elementary	Middle						
	Principal	Teachers	Teachers	Teachers	Specials	Teachers	Teachers	Language	Arts	Coaches	ionists	Teachers	Teachers	Counselors	Librarians	Teachers	All	(No Pre-k)	(No Pre-k)	Elem	Mid			
	72410104	72410139										71100116	71300116	72130123	72210129	71200116	Teachers	Proj. 24-25	Proj. 24-25	PTR	PTR			
HILLSBORO 50																								
23-24 Actual	1	2	12	5.85	10.15	3.2	1	1	1	5	4	0	43.2	0	2.5	1	6	52.7	162	343	13.50	14.91		
24-25 Proposed	1	2	12	5.85	10.15	3.2	1	1	1	5	4	0	43.2	0	2.5	1	6	52.7	169	359	14.08	15.61		
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0.58	0.70			
SUMMARY																								
23-24 Actual	1	2	12	5.85	10.15	3.2	1	1	1	5	4	0	43.2	0	2.5	1	6	52.7	162	343	13.50	14.91		
24-25 Proposed	1	2	12	5.85	10.15	3.2	1	1	1	5	4	0	43.2	0	2.5	1	6	52.7	169	359	14.08	15.61		
DIFFERENCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0.58	0.70			

Position Control Report
2024-2025

MIDDLE Last Updated: 2/29/2024											Total	CTE	School		SSS	Total	Enrollment	
	Principal	Assistant	6th	7th/8th	Related	Strings	ISS	World	Instructional	Intervent-	Teachers	Teachers	Counselors	Librarians	Teachers	All	EOM3 23-24	
	72410104	72410139	Teachers	Teachers	Arts	Teachers	Teachers	Language	Coaches	ionists	71100116	71300116	72130123	72210129	71200116	Teachers	Proj. 24-25	PTR
BRENTWOOD MIDDLE 67																		
23-24 Actual	1	3	16	28.5	11	0.5	1	1	2	0	60	0	4	1	8	73	1128	20.32
24-25 Proposed	1	3	16	25	14	0.5	1	1	2	1	60.5	0	3.5	1	8	73	1122	20.40
Difference	0	0	0	-3.5	3	0	0	0	0	1	0.5	0	-0.5	0	0	0	-6	0.08
FAIRVIEW MIDDLE 33																		
												STEM						
23-24 Actual	1	2	8	16	5	0.5	0	1	3.5	0	34	1	2	1	7	45	516	17.20
24-25 Proposed	1	2	8	15	7	0.5	1	1	2	1	35.5	1	2	1	9	48.5	539	17.39
Difference	0	0	0	-1	2	0	1	0	-1.5	1	1.5	0	0	0	2	3.5	23	0.19
GRASSLAND MIDDLE 46																		
23-24 Actual	1	2	11.5	22.5	9	0.5	1	1	2	0	47.5	0	3	1	6	57.5	828	19.26
24-25 Proposed	1	2	11.5	19	10	0.5	1	1	2	1	46	0	2.5	1	7	56.5	826	20.40
Difference	0	0	0	-3.5	1	0	0	0	0	1	-1.5	0	-0.5	0	1	-1	-2	1.14
HERITAGE MIDDLE 49																		
23-24 Actual	1	2	12	21	11	0.5	1	1	2	0	48.5	0	3	1	9	61.5	827	18.80
24-25 Proposed	1	2	13	19	11	0.5	1	1	2	1	48.5	0	2.5	1	10	62	871	20.26
Difference	0	0	1	-2	0	0	0	0	0	1	0	0	-0.5	0	1	0.5	44	1.46
LEGACY MIDDLE SCHOOL 69																		
												STEM						
23-24 Actual	1	1	8	13.5	6.5	0.5	1	1	2	0	32.5	1	2	1	5	41.5	556	19.17
24-25 Proposed	1	1	8	13	7	0.5	1	1	2	1	33.5	1	2	1	6	43.5	588	20.28
Difference	0	0	0	-0.5	0.5	0	0	0	0	1	1	0	0	0	1	2	32	1.10
MILL CREEK MIDDLE 72																		
23-24 Actual	1	2	13	21	12	0.5	1	1	2	0	50.5	0	3	1	7	61.5	915	19.89
24-25 Proposed	1	2	13	21	12	0.5	1	1	2	1	51.5	0	3	1	8	63.5	937	20.37
Difference	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	2	22	0.48
PAGE MIDDLE 41																		
23-24 Actual	1	3	19	30	17.5	0.5	0	1	2	0	70	0	4	1	9	84	1317	19.80
24-25 Proposed	1	3	20	31	17.5	0.5	1	1	2	1	74	0	4	1	11	90	1404	20.50
Difference	0	0	1	1	0	0	1	0	0	1	4	0	0	0	2	6	87	0.69
SPRING STATION MIDDLE 54																		
23-24 Actual	1	2	12	18	12.5	0.5	1	0.5	2	0	46.5	0	2.5	1	8	58	838	19.72
24-25 Proposed	1	2	10	20	10	0.5	1	1	2	1	45.5	0	2.5	1	8	57	804	20.10
Difference	0	0	-2	2	-2.5	0	0	0.5	0	1	-1	0	0	0	0	-1	-34	0.38
SUNSET MIDDLE 78																		
23-24 Actual	1	1	11	18	9	0.5	1	1	2	0	42.5	0	2.5	1	5	51	707	18.61
24-25 Proposed	1	1	11	17	9	0.5	1	1	2	1	42.5	0	2.5	1	6	52	742	20.05
Difference	0	0	0	-1	0	0	0	0	0	1	0	0	0	0	1	1	35	1.45
THOMPSON'S STATION 82																		
23-24 Actual	1	1	9	14	8	0.6	1	1	2	0	35.6	0	2	1	7	45.6	568	18.32
24-25 Proposed	1	1	7	13	7	0.5	1	1	2	1	32.5	0	2	1	7	42.5	557	20.63
Difference	0	0	-2	-1	-1	-0.1	0	0	0	1	-3.1	0	0	0	0	-3.1	-11	2.31
WOODLAND MIDDLE 84																		

Position Control Report
2024-2025

MIDDLE																		
Last Updated: 2/29/2024	Principal	Assistant	6th	7th/8th	Related	Strings	ISS	World	Instructional	Intervent-	Total	CTE	School		SSS	Total	Enrollment	
	72410104	Principals	Teachers	Teachers	Arts	Teachers	Teachers	Language	Coaches	ionists	Teachers	Teachers	Counselors	Librarians	Teachers	All	EOM3 23-24	
																Teachers	Proj. 24-25	PTR
23-24 Actual	1	2	12	24	11	0.5	1	1	2	1	52.5	0	3	1	6	62.5	964	20.51
24-25 Proposed	1	2	12	23	12	0.5	1	1	2	1	52.5	0	3	1	6	62.5	958	20.38
Difference	0	0	0	-1	1	0	0	0	0	0	0	0	0	0	0	0	-6	-0.13
UNASSIGNED																		
23-24 Actual	0	0	0.35	0.5	0.9	0	0	0	0	1	2.75	0	1	0	0	3.75		
24-25 Proposed	0	0	2	2	1	0	0	0	0	0	5	0	1	0	0	6		
Difference	0	0	1.65	1.5	0.1	0	0	0	0	-1	2.25	0	0	0	0	2.25		
SUMMARY MIDDLE SCHOOLS																		
23-24 Actual	11	21	131.85	227	113.4	5.6	9	10.5	23.5	2	522.85	2	32	11	77	644.85	9164	19.32
24-25 Proposed	11	21	131.5	218	117.5	5.5	11	11	22	11	527.5	2	30.5	11	86	657	9348	19.93
Difference	0	0	-0.35	-9	4.1	-0.1	2	0.5	-1.5	9	4.65	0	-1.5	0	9	12.15	184	0.61

Position Control Report (PCR)
2024-2025

HIGH Last Updated: 2/29/2024	Principal	Assistant	Regular	Freshman	Strings	ISS	Other	Instruct.	Interven-	Total	CTE	School		SSS	Total	Enrollment			
	72410104	72410139	Teachers	Academy	Teachers	JROTC	Teachers	(Specify)	Coach	tionists	Teachers	71300116	72130123	72210129	71200116	All Teachers	EOM3 23-24 Proj. 24-25	Total PTR Teachers	PTR
BRENTWOOD 12							71100116				71100116								
								(Chinese 0.5)											
23-24 Actual	1	4	72.5	1	0.5	0	1	0.5	1	1	77.5	5	5.5	2	9	99	1644	77.5	21.21
24-25 Proposed	1	4	68.5	1	0.5	0	1	0.5	1	1	73.5	5	5	2	9	94.5	1600	73.5	21.77
Difference	0	0	-4	0	0	0	0	0	0	0	-4	0	-0.5	0	0	-4.5	-44		
								(Lit Coach 1)											
CENTENNIAL 17								(Grad Coach 1)											
23-24 Actual	1	4	58	1	0.5	2	1	2	1	3	68.5	8.5	6	2	12	97	1388	67.5	20.56
24-25 Proposed	1	4	54.5	1	0.5	2	1	2	1	1	63	8.5	5	1	12	89.5	1392	64	21.75
Difference	0	0	-3.5	0	0	0	0	0	0	-2	-5.5	0	-1	-1	0	-7.5	4		
								(Lit Coach)											
FAIRVIEW HIGH 35																			
23-24 Actual	1	2.5	35	1	0.5	2	1	2.5	1	1	44	6	3	1	8	62	718	42	17.10
24-25 Proposed	1	3	35	1	0.5	2	1	1	1	1	42.5	6	2.5	1	9	61	721	42	17.17
Difference	0	0.5	0	0	0	0	0	-1.5	0	0	-1.5	0	-0.5	0	1	-1	3		
								(Autobody)											
FRANKLIN 40								(IB 4)											
23-24 Actual	1	4	72.65	1	0.5	2	1	5	1	1	84.15	8.5	5.5	2	13	113.15	1747	83.15	21.01
24-25 Proposed	1	4	69	1	0.5	2	1	5	1	1	80.5	8.5	5	2	14	110	1719	79.5	21.62
Difference	0	0	-3.65	0	0	0	0	0	0	0	-3.65	0	-0.5	0	1	-3.15	-28		
								(Grad Coach 1)											
INDEPENDENCE 52																			
23-24 Actual	1	5	88	1	0.5	2	1	1	1	1	95.5	10	6.5	2	19	133	2092	99	21.13
24-25 Proposed	1	5	87	1	0.5	2	1	1	1	1	94.5	10	6.5	2	18	131	2131	98	21.74
Difference	0	0	-1	0	0	0	0	0	0	0	-1	0	0	0	-1	-2	39		
NOLENSVILLE HIGH 66																			
23-24 Actual	1	4	63.35	1	0.5	0	1	0	1	1	67.85	8	4.5	2	11	93.35	1484	71.35	20.80
24-25 Proposed	1	4	61	1	0.5	0	1	0	1	1	65.5	8	4.5	1	12	91	1493	69	21.64
Difference	0	0	-2.35	0	0	0	0	0	0	0	-2.35	0	0	-1	1	-2.35	9		
PAGE HIGH 42																			
23-24 Actual	1	3	54.25	1	0.5	3	1	0	1	1	61.75	7.25	4	1	8	82	1353	63	21.48
24-25 Proposed	1	4	59.5	1	0.5	3	1	0	1	1	67	7.25	4.5	1	9	88.75	1483	68.25	21.73
Difference	0	1	5.25	0	0	0	0	0	0	0	5.25	0	0.5	0	1	6.75	130		
								(Lit Coach 1)											
RAVENWOOD 74																			
23-24 Actual	1	5	77	1	0.5	2	1	1	1	1	84.5	11.65	6	2	12	116.15	1958	89.65	21.84
24-25 Proposed	1	5	77	1	0.5	2	1	1	1	1	84.5	11.65	6	2	12	116.15	1946	89.65	21.71
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12		
RENAISSANCE HIGH 63																			
23-24 Actual	1	0.5	9	0	0	0	0	0	0	0.5	9.5	3	2	0.5	2	17	170	12	14.17
24-25 Proposed	1	0.5	9	0	0	0	0	0	0	0.5	9.5	3	2	0.5	2	17	170	12	14.17
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SUMMIT 79																			
23-24 Actual	1	4	70.5	1	0.5	0	1	0	1	1	75	11	5	2	16	109	1649	81.5	20.23
24-25 Proposed	1	4	67	1	0.5	0	1	0	1	1	71.5	11	5	2	16	105.5	1688	78	21.64
Difference	0	0	-3.5	0	0	0	0	0	0	0	-3.5	0	0	0	0	-3.5	39		
UNASSIGNED																			
23-24 Actual	0	1.5	0	0	0	0	0	0	0.5	0	0.5	0	1	0	0	1.5			
24-25 Proposed	0	1	15	0	0	0	0	1.5	1	1	18.5	0	1	0	2	21.5			
Difference	0	-0.5	15	0	0	0	0	1.5	0.5	1	18	0	0	0	2	20			
SUMMARY HIGH SCHOOLS																			
23-24 Actual	10	37.5	600.25	9	4.5	13	9	12	9.5	11.5	668.75	78.9	49	16.5	110	923.15	14203	686.65	20.68
24-25 Proposed	10	38.5	602.5	9	4.5	13	9	12	10	10.5	670.5	78.9	47	14.5	115	925.9	14343	673.9	21.28
Difference	0	1	2.25	0	0	0	0	0	0.5	-1	1.75	0	-2	5	2.75	140			

February 27, 2024

	District Supported										Total	TOTAL	CTE	School		Sp Ed	TOTAL	Enrollment	Total	
	Principal	Asst. Prin	Reg Teach.	Math/Lit Coach	Reading	ISS	JROTC	.5 S/U only Strings	fresh acad	RTI	Support	Tchrs	Class	Cnslr	Library	Teach	All Tchrs	EOM3 23-24 Proj. 24-25	PTR Tchrs	High PTR
9-12 Online	72410104	72410139	71100116							71100116	71100116	71100116	71300116	72130123	72210129	71200116				
Vanguard Virtual																				
23-24 Actual	1	1	10.14	1		1	0	0	1	1	4	14.14	0.15	1	0.5	2	17.79	120	10.14	11.83
24-25 Proposed	1	1	10.14	1		1	0	0	1	1	4	14.14	0.15	1	0.5	2	17.79	125	10.14	12.33
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0.49

Position Control Report (PCR)
2022-2023 Classified Positions

2/29/2024

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School		Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y	Custod	Aides	EOM3 23-24
											Proj. 24-25
Elementary School											
ALLENDALE 04											
23-24 Actual	4	1			1	1	0.5	1		0.8	594
24-25 Proposed	4	1			1	1	0.5	1		0.8	591
Difference	0	0	0	0	0	0	0	0	0	0	-3
AMANDA H. NORTH 34											
23-24 Actual	4	1	0	0	1	1	0.5	1	0	0.8	523
24-25 Proposed	4	1	0	0	1	1	0.5	1	0	0.8	523
Difference	0	0	0	0	0	0	0	0	0	0	0
ARRINGTON 38											
23-24 Actual	3	1	0	0	1	1	0.5	1	0	0	499
24-25 Proposed	4	1	0	0	1	1	0.5	1	0	0	578
Difference	1	0	0	0	0	0	0	0	0	0	79
BETHESDA 05											
23-24 Actual	4	1			1	1	0.5	1		0	548
24-25 Proposed	4	1			1	1	0.5	1		0	570
Difference	0	0	0	0	0	0	0	0	0	0	22
CHAPMAN'S RETREAT 23											
23-24 Actual	4	1			1	1	0.5	1		0.8	542
24-25 Proposed	4	1			1	1	0.5	1		0.8	542
Difference	0	0	0	0	0	0	0	0	0	0	0
CLOVERCROFT 22											
23-24 Actual	5	1			1	1	0.5	1			686
24-25 Proposed	5	1			1	1	0.5	1.5			693
Difference	0	0	0	0	0	0	0	0.5	0	0	7
COLLEGE GROVE 20											
23-24 Actual	3	1			1	1	0.5	1			401
24-25 Proposed	3	1			1	1	0.5	1			400
Difference	0	0	0	0	0	0	0	0	0	0	-1
CREEKSIDE 19											
23-24 Actual	6	1			1	1	0.5	1.5			793
24-25 Proposed	5	1			1	1	0.5	2			809

Position Control Report (PCR)
2022-2023 Classified Positions

2/29/2024

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School		Pre K	EOM3 23-24
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y	Custod	Aides	Proj. 24-25
Difference	-1	0	0	0	0	0	0	0.5	0	0	16
CROCKETT 28											
23-24 Actual	4	1			1	1	0.5	1.5			613
24-25 Proposed	4	1			1	1	0.5	1.5			601
Difference	0	0	0	0	0	0	0	0	0	0	-12
EDMONDSON 27											
23-24 Actual	5	1			1	1	0.5	1			651
24-25 Proposed	4	1			1	1	0.5	1			615
Difference	-1	0	0	0	0	0	0	0	0	0	-36
FAIRVIEW ELEM 30											
23-24 Actual	3	1			1	1	0.5	1		0	465
24-25 Proposed	3	1			1	1	0.5	1		0	453
Difference	0	0	0	0	0	0	0	0	0	0	-12
GRASSLAND ELEM 45											
23-24 Actual	3	1			1	1	0.5	1			464
24-25 Proposed	3	1			1	1	0.5	1			447
Difference	0	0	0	0	0	0	0	0	0	0	-17
HERITAGE ELEM 48											
23-24 Actual	4	1			1	1	0.5	1			571
24-25 Proposed	4	1			1	1	0.5	1			631
Difference	0	0	0	0	0	0	0	0	0	0	60
HUNTERS BEND 57											
23-24 Actual	3	1			1	1	0.5	1			372
24-25 Proposed	2	1	0	0	1	1	0.5	1	0	0	356
Difference	-1	0	0	0	0	0	0	0	0	0	-16
JORDAN 58											
23-24 Actual	4	1			1	1	0.5	1		0.8	621
24-25 Proposed	4	1			1	1	0.5	1		0.8	607
Difference	0	0	0	0	0	0	0	0	0	0	-14
KENROSE 59											
23-24 Actual	5	1			1	1	0.5	1			709

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
2/29/2024	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School		Pre K	EOM3 23-24
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y	Custod	Aides	Proj. 24-25
24-25 Proposed	5	1			1	1	0.5	1.5			709
Difference	0	0	0	0	0	0	0	0.5	0	0	0
LIPSCOMB 60											
23-24 Actual	4	1			1	1	0.5	1			566
24-25 Proposed	4	1			1	1	0.5	1			555
Difference	0	0	0	0	0	0	0	0	0	0	-11
LONGVIEW 61											
23-24 Actual	4	1			1	1	0.5	1.5			568
24-25 Proposed	4	1			1	1	0.5	1.5			578
Difference	0	0	0	0	0	0	0	0	0	0	10
MILL CREEK ELEM 71											
23-24 Actual	5	1			1	1	0.5	1			699
24-25 Proposed	4	1			1	1	0.5	1.5			660
Difference	-1	0	0	0	0	0	0	0.5	0	0	-39
NOLENSVILLE 65											
23-24 Actual	6	1			1	1	0.5	1.5		0.8	879
24-25 Proposed	6	1			1	1	0.5	2		0.8	903
Difference	0	0	0	0	0	0	0	0.5	0	0	24
OAK VIEW 68											
23-24 Actual	3	1			1	1	0.5	1			458
24-25 Proposed	3	1			1	1	0.5	1			481
Difference	0	0	0	0	0	0	0	0	0	0	23
PEARRE CREEK 64											
23-24 Actual	4	1			1	1	0.5	1			607
24-25 Proposed	4	1			1	1	0.5	1			590
Difference	0	0	0	0	0	0	0	0	0	0	-17
SCALES 76											
23-24 Actual	5	1			1	1	0.5	1			706
24-25 Proposed	5	1			1	1	0.5	1.5			677
Difference	0	0	0	0	0	0	0	0.5	0	0	-29
SUNSET ELEM 77											

Position Control Report (PCR)
2022-2023 Classified Positions

2/29/2024

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EOM3 23-24 Proj. 24-25
	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
23-24 Actual	4	1			1	1	0.5	1			592
24-25 Proposed	4	1			1	1	0.5	1			587
Difference	0	0	0	0	0	0	0	0	0	0	-5
THOMPSON STATION ELEM 81											
23-24 Actual	5	1			1	1	0.5	1.5			754
24-25 Proposed	5	1			1	1	0.5	2			780
Difference	0	0	0	0	0	0	0	0.5	0	0	26
TRINITY 80											
23-24 Actual	5	1			1	1	0.5	1		0.8	763
24-25 Proposed	5	1			1	1	0.5	2		0.8	781
Difference	0	0	0	0	0	0	0	1	0	0	18
WALNUT GROVE 83											
23-24 Actual	4	1			1	1	0.5	1			583
24-25 Proposed	4	1			1	1	0.5	1			593
Difference	0	0	0	0	0	0	0	0	0	0	10
WESTWOOD 88											
23-24 Actual	4	1			1	1	0.5	1		0.8	545
24-25 Proposed	4	1			1	1	0.5	1		0.8	571
Difference	0	0	0	0	0	0	0	0	0	0	26
WINSTEAD 89											
23-24 Actual	4	1			1	1	0.5	1	0	0.8	619
24-25 Proposed	4	1			1	1	0.5	1	0	0.8	597
Difference	0	0	0	0	0	0	0	0	0	0	-22
Unassigned											
23-24 Actual	4							3			
24-25 Proposed	5							1			
Difference	1	0	0	0	0	0	0	-2	0	0	
SUMMARY ELEMENTARY SCHOOLS											
23-24 Actual	125	29	0	0	29	29	14.5	34.5	0	6.4	17391.0
24-25 Proposed	123	29	0	0	29	29	14.5	37	0	6.4	17478.0

Position Control Report (PCR)
2022-2023 Classified Positions

2/29/2024

	71100163 Gen. Ed TA	71100163 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 EOM3 23-24 Proj. 24-25
Difference	-3	0	0	0	0	0	0	2.5	0	0	87.0
K-8 School Classified											
HILLSBORO 50											TOTAL
23-24 Actual	2	1			1	1		2			505
24-25 Proposed	2	1			1	1		2			528
Difference	0	0	0	0	0	0		0	0	0	23
SUMMARY K-8 SCHOOLS											
23-24 Actual	2	1	0	0	1	1	0	2	0	0	505
24-25 Proposed	2	1	0	0	1	1	0	2	0	0	528
Difference	0	0	0	0	0	0	0	0	0	0	23
Middle School Classified											
BRENTWOOD MIDDLE 67											
23-24 Actual	1				1	1		1.5			1128
24-25 Proposed	1				1	1		2			1122
Difference	0				0	0		0.5	0	0	-6
FAIRVIEW MIDDLE 33											
23-24 Actual	2				1	1		1			516
24-25 Proposed	1				1	1		1			539
Difference	-1				0	0		0	0	0	23
GRASSLAND MIDDLE 46											
23-24 Actual	1				1	1		1.5			828
24-25 Proposed	1				1	1		2			826
Difference	0				0	0		0.5	0	0	-2
HERITAGE MIDDLE 49											
23-24 Actual	1				1	1		1.5			827
24-25 Proposed	1				1	1		2			871
Difference	0				0	0		0.5	0	0	44
LEGACY MIDDLE SCHOOL 69											
23-24 Actual	1				1	1		1			556
24-25 Proposed	1				1	1		1			588
Difference	0				0	0		0	0	0	32

Position Control Report (PCR)
2022-2023 Classified Positions

2/29/2024

	71100163 Gen. Ed TA	71100163 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 EOM3 23-24 Proj. 24-25
MILL CREEK MIDDLE 72											
23-24 Actual	1				1	1		1.5			915
24-25 Proposed	1				1	1		2			937
Difference	0				0	0		0.5	0	0	22
PAGE MIDDLE 41											
23-24 Actual	1				1	1		1.5			1317
24-25 Proposed	1				1	1		2.5			1404
Difference	0				0	0		1	0	0	87
SPRING STATION MIDDLE 54											
23-24 Actual	1				1	1		1.5			838
24-25 Proposed	1				1	1		2			804
Difference	0				0	0		0.5	0	0	-34
SUNSET MIDDLE 78											
23-24 Actual	1				1	1		1			707
24-25 Proposed	1				1	1		1.5			742
Difference	0				0	0		0.5	0	0	35
THOMPSON STATION MIDDLE 82											
23-24 Actual	1				1	1		1			568
24-25 Proposed	1				1	1		1			557
Difference	0				0	0		0	0	0	-11
WOODLAND 84											
23-24 Actual	1				1	1		1.5			964
24-25 Proposed	1				1	1		2			958
Difference	0				0	0		0.5	0	0	-6
SUMMARY MIDDLE SCHOOLS											
23-24 Actual	12	0	0	0	11	11		14.5			11798
24-25 Proposed	11	0	0	0	11	11		19			12156
Difference	-1	0	0	0	0	0		4.5	0	0	358
High School Classified											
BRENTWOOD HIGH 12											
23-24 Actual				2	1	1		4			1644

Position Control Report (PCR)
2022-2023 Classified Positions

2/29/2024

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EOM3 23-24 Proj. 24-25
	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
24-25 Proposed				2	1	1		4			1600
Difference	0		0	0	0	0		0	0	0	-44
CENTENNIAL 17											
23-24 Actual			4	2	1	1		3			1388
24-25 Proposed			5	2	1	1		3			1392
Difference	0		1	0	0	0		0	0	0	4
FAIRVIEW HIGH 35											
23-24 Actual			3	1	1	1		2	1		718
24-25 Proposed			4	1	1	1		2	1		721
Difference	0		1	0	0	0		0	0	0	3
FRANKLIN HIGH 40											
23-24 Actual			3	2	1	1		4			1747
24-25 Proposed			4	2	1	1		4			1719
Difference	0		1	0	0	0		0	0	0	-28
INDEPENDENCE HIGH 52											
23-24 Actual			3	2	1	1		4			2092
24-25 Proposed			3	3	1	1		4			2131
Difference	0		0	1	0	0		0	0	0	39
NOLENSVILLE HIGH 66											
23-24 Actual				2	1	1		3			1484
24-25 Proposed				2	1	1		3			1493
Difference	0		0	0	0	0		0	0	0	9
PAGE HIGH 42											
23-24 Actual				2	1	1		3			1353
24-25 Proposed				2	1	1		3			1483
Difference	0		0	0	0	0		0	0	0	130
RAVENWOOD 74											
23-24 Actual				2	1	1		4			1958
24-25 Proposed				3	1	1		4			1946
Difference	0		0	1	0	0		0	0	0	-12
RENAISSANCE 63											

Position Control Report (PCR)
2022-2023 Classified Positions

2/29/2024

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	School	School		Pre K	EOM3 23-24
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y	Custod	Aides	Proj. 24-25
23-24 Actual				0	0	1		1			170
24-25 Proposed				0	0	1		1			170
Difference	0		0	0	0	0		0	0	0	0
SUMMIT 79											
23-24 Actual			2	2	1	1		3			1649
24-25 Proposed			4	2	1	1		3			1688
Difference	0		2	0	0	0		0	0	0	39
VANGUARD VIRTUAL 93											
23-24 Actual	0			0	0	1		1			120
24-25 Proposed	0			0	0	1		1			125
Difference	0		0	0	0	0		0	0	0	
SUMMARY HIGH SCHOOLS											
23-24 Actual	0	0	15	17	9	11	0	32	1	0	14323
24-25 Proposed	0	0	20	19	9	11	0	32	1	0	14468
Difference	0	0	5	2	0	0	0	0	0	0	140
SUMMARY before PTO Funded											
23-24 Actual	139	30	15	17	50	52	14.5	83	1	6.4	
24-25 Proposed	136	30	20	19	50	52	14.5	90	1	6.4	
Difference	-3	0	5	2	0	0		7	0	0	
Grand Total Including PTO											
22-23 Actual	139	30	15	17	50	52	14.5	83	1	6.4	
23-24 Proposed	136	30	20	19	50	52	14.5	90	1	6.4	
Difference	-3	0	5	2	0	0	0	7	0	0	

Position Control Report (PCR)
2024-2025

Districtwide Positions
Bolded summaries further broken down on Detail page 19

2/29/2024

County Wide	71100116 Teachers/Int	71100128 Homebound Teacher (10 mo)	71100163 ESL Teach Asst	71100189 Family Involvement	71150116 ALC Teachers	71150163 ALC Teach Asst.	71200116 Sp Ed Teacher	72220900 BCBA & BC & RBT	71200163 Sp Ed Assistants	71200171 Speech Pathologist (SLP)	71200189 SPED Interpreter	71300.116 County Wide CTE/EIC Teachers	71300189 Workplace Mentor
23-24 Actual	53.1	6	1	1	7.5	2	128	13	703.5	72.5	13	2	4
24-25 Proposed	53.6	6	1	1	7.5	2	128	24	693.5	74.5	14	2	4
Difference	0.5	0	0	0	0	0	0	11	-10	2	1	0	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	72130189 504 Coordinators	72210105 Exec dir PD/Elem	72210105 Asst. Superintendent	72210161 Instruct Sec	72210161 Textbook Support	72210189 Textbook Coordinator
23-24 Actual	1	6	1	99	1	1	15	20	5	3	5	5	1
24-25 Proposed	1	6	1	99	1	1	15	20	5	3	5	5	1
Difference	0	0	0	0	0	0	0	0	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 Dirs	72210189 DISTRICT MENTORS	72210.189 PD director & Assistant	72210189 Coaches Digital Learning	72210189 Software App Sp. Tech Supv	72215105 ALC Administrators	72215161 ALC Sec	72410139 ALC AP	72220105 Sp Ed Exec Director
23-24 Actual	1	1	2	16.5	2	4	2	6	10	2	1	0	1
24-25 Proposed	1	1	2	16.5	2	4	2	6	10	2	1	0	1
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0
County Wide	72220124 Sp Ed Psychologist	72220161 Sp Ed Sec	72220189 Sup. Services Specialist	72230105 CTE /EIC Exec Dir	72230161 CTE Sec	72230189 CTE Curr. Spec./Asst Di	72250105 Technology Director	72250121 (IT) Technical Staff	72310191 Board Members	72310189 Legal Counsel	72320101 Superin- tendent	72320103 Exec Dir Health and Safety	72320103 Asst Super Operations
23-24 Actual	59.5	4	13	1	0.5	2	1	50	12	1	1	1	1
24-25 Proposed	59.5	4	13	1	0.5	2	1	50	12	1	1	1	1
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0
County Wide	72320161 Supt's Exec Asst/Sec	72320189 Supt's Other Salaries and wages	72510105 Chief Financial Officer	72510119 Accounting Dept	72510122 Purchasing Staff	72510161 Finance Dept. Asst.	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
23-24 Actual	8	4	1	15	4	2	2	1	14.5	8	1	0	1
24-25 Proposed	9	4	1	15	4	2	2	1	15.5	9	1	0	1
Difference	1	0	0	0	0	0	0	0	1	1	0	0	0
County Wide	72610166 Custodian Supervisor	72610189 Capital project Manager	72620105 Maint Director	72620161 Maint Secretary	72620167 Maint Staff	72620189 Other Salaries Asst. Dir	72620189 Energy Manager	72710105 Trans Director	72710142 Trans Mechanic	72710142 Trans SR. Fleet Tech	72710146 Reg Bus Driver	72710146 Sp Ed Bus Driver	72710146 Transition Driver
23-24 Actual	4	2	1	2	89	1	1	1	5	5	198	51	5
24-25 Proposed	4	2	1	3	90	1	1	1	5	5	198	51	5
Difference	0	0	0	1	1	0	0	0	0	0	0	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 (10 mo)	73400163 Prek Tas
23-24 Actual	3.5	56	3	6	1	2	1	2.5	3	1	1	8	6.4
24-25 Proposed	3.5	56	3	5	1	2	1	2.5	3	1	1	8	6.4
Difference	0	0	0	-1	0	0	0	0	0	0	0	0	0

Position Control Report (PCR)
2024-2025

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

2/29/2024

Breakdown 71100116 Teachers District Support

	TOTALS	ESL (10mo)	Perm Subs	EIC	RTI Coach	Interventionist	Assistant Principal	RTI2B
23-24 Actual	53.1	40.1	4	3.5	0	4.5	1	0
24-25 Proposed	53.6	43.1	4	3.5	0	0	1	2
Difference	0.5	3	0	0	0	-4.5	0	2

Breakdown 71200116 Special Education District Support

	TOTALS	Transition (10 mo)	Transition (11 mo)	GIFTED (10 mo)	GIFTED (11 mo)	EARLY CHILD. (10 mo)	EARLY CHILD. (11 mo)	VISION (10mo)
23-24 Actual	128	9	1	50	1	30	1	8
24-25 Proposed	128	9	1	50	1	30	1	8
Difference	0	0	0	0	0	0	0	0

HEARING (10 mo)	HEARING (11 mo)	AUTISM (10 mo)	Autism (11mo)	ASSIST TECH
11.5	1	10	4	1.5
11.5	1	10	4	1.5
0	0	0	0	0

Breakdown 72120131 Health Services

	TOTALS	Nurse Supv	School Nurse	PT'S	OT'S	OT/PT'asst	LPN
23-24 Actual	99	3	52	7.9	32.7	1.4	2
24-25 Proposed	99	3	52	7.9	32.7	1.4	2
Difference	0	0	0	0	0	0	0

Breakdown 72620167 Maintenance

	Carpenter	Electrician	HVAC Apprentice	Fire Alarm Tech	General Maint	Area Lead	Equip Op	Playground Inspect.
23-24 Actual	9	9	3	2	21	5	2	3
24-25 Proposed	9	9	3	3	21	5	2	3
DIFFERENCE	0	0	0	1	0	0	0	0

	Painter	Paint Fore	Plumber	HVAC	Locksmith	Trade Fore	Waste Water
23-24 Actual	5	1	10	10	3	4	2
24-25 Proposed	5	1	10	10	3	4	2
DIFFERENCE	0	0	0	0	0	0	0

Total Maintenance	TOTALS
23-24 Actual	89
24-25 Proposed	90
DIFFERENCE	1

Section 4:

General Purpose

School Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1,2024 THROUGH JUNE 30, 2025

	22.23	23.24	23.24	24.25
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
141 - GENERAL PURPOSE SCHOOL				
Revenue	\$ (467,332,856)	\$ (474,824,550)	\$ (493,647,741)	\$ (495,937,747) **
40000 - REVENUES	\$ (467,332,856)	\$ (474,824,550)	\$ (493,647,741)	\$ (495,937,747)
Expense	\$ 466,633,379	\$ 517,589,466	\$ 542,057,057	\$ 566,960,603
71100 - REGULAR INSTRUCTION	\$ 219,876,102	\$ 234,386,949	\$ 240,076,026	\$ 255,435,127
71150 - ALTERNATIVE INSTRUCTION	\$ 687,841	\$ 785,382	\$ 849,882	\$ 754,047
71200 - SPECIAL EDUCATION INSTRUCTION	\$ 66,470,879	\$ 75,606,094	\$ 79,488,777	\$ 83,249,623
71300 - CAREER AND TECHNICAL EDUCATION	\$ 9,709,336	\$ 9,908,222	\$ 10,535,998	\$ 10,413,244
71400 - STUDENT BODY EDUC PRGM	\$ 1,780,901	\$ 1,970,000	\$ 1,970,000	\$ 2,035,000
72110 - ATTENDANCE	\$ 561,419	\$ 763,572	\$ 779,019	\$ 798,914
72120 - HEALTH SERVICES	\$ 8,187,426	\$ 8,758,813	\$ 9,285,969	\$ 9,682,746
72130 - OTHER STUDENT SUPPORT	\$ 16,623,586	\$ 19,529,229	\$ 21,534,522	\$ 20,907,071
72210 - INSTRUCTION SUPPORT	\$ 15,186,176	\$ 16,082,761	\$ 16,742,533	\$ 16,878,771
72215 - ALTERNATIVE SUPPORT	\$ 217,051	\$ 296,362	\$ 375,202	\$ 384,156
72220 - SPECIAL EDUCATION SUPPORT	\$ 9,630,410	\$ 11,003,368	\$ 11,146,734	\$ 11,732,146
72230 - CAREER/TECH EDUC SUPPORT	\$ 494,902	\$ 547,021	\$ 591,352	\$ 563,803
72250 - TECHNOLOGY	\$ 12,452,249	\$ 14,002,177	\$ 14,182,478	\$ 21,509,477
72310 - BOARD OF EDUCATION	\$ 8,338,678	\$ 23,888,571	\$ 8,364,450	\$ 25,725,106
72320 - OFFICE OF SUPERINTENDENT	\$ 1,943,966	\$ 2,267,744	\$ 2,412,552	\$ 2,489,363
72410 - OFFICE OF PRINCIPAL	\$ 29,374,702	\$ 31,073,904	\$ 32,387,502	\$ 33,641,504
72510 - FISCAL SERVICES	\$ 2,332,872	\$ 2,647,771	\$ 2,777,771	\$ 2,904,583
72520 - HUMAN SERVICES/PERSONNEL	\$ 2,340,987	\$ 2,576,600	\$ 2,715,215	\$ 3,046,157
72610 - OPERATION OF PLANT	\$ 20,111,944	\$ 22,539,183	\$ 22,573,609	\$ 23,134,599
72620 - MAINTENANCE OF PLANT	\$ 11,256,657	\$ 12,415,006	\$ 14,573,822	\$ 13,313,104
72710 - TRANSPORTATION	\$ 24,611,491	\$ 24,063,623	\$ 27,592,792	\$ 25,711,965
73300 - COMMUNITY SERVICES	\$ 1,304,838	\$ 1,529,394	\$ 1,592,144	\$ 1,581,429
73400 - EARLY CHILDHOOD/PRE K	\$ 896,279	\$ 947,720	\$ 1,006,703	\$ 1,068,669
99100 - TRANSFERS OUT	\$ 2,132,000	\$ -	\$ 3,252,690	\$ -
141 - GENERAL PURPOSE SCHOOL Total				
Grand Total	\$ (699,477)	\$ 42,764,916	\$ 48,409,316	\$ 71,022,856

\$ (495,937,747) PROJECTED REVENUE**
\$ (62,388,396) EST FUND BALANCE 02/29/24
\$ (558,326,143) TOTAL RESOURCES
\$ 566,960,603 EXPENSES
\$ 17,008,818 3%
\$ 583,969,421 TOTAL EXP AND 3%
\$ 25,643,278 Original gap

Projection Number 24251

	22.23	23.24	23.24	24.25	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
141 - GENERAL PURPOSE SCHOOL					
40000 - REVENUES	\$ (467,332,856)	\$ (474,824,550)	\$ (493,647,741)	\$ (495,937,747)	0.46%
401100 - CURRENT PROPERTY TAX	\$ (185,868,246)	\$ (173,088,213)	\$ (173,088,213)	\$ (180,149,928)	4.08%
401200 - TRUSTEE'S COLLECTIONS-PRIOR YR	\$ (870,733)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	0.00%
401300 - CLERK & MASTER COLLECTIONS-PY	\$ (476,269)	\$ (500,000)	\$ (500,000)	\$ (500,000)	0.00%
401400 - INTEREST AND PENALTY	\$ (357,019)	\$ (300,000)	\$ (300,000)	\$ (325,000)	8.33%
401610 - IN-LIEU OF TAXES-TVA	\$ (2,788)	\$ (2,900)	\$ (2,900)	\$ (2,900)	0.00%
401620 - IN-LIEU OF TAXES-LOCAL	\$ (126,904)	\$ (131,000)	\$ (131,000)	\$ (131,000)	0.00%
401630 - IN-LIEU OF TAXES-OTHER	\$ (978,862)	\$ (925,000)	\$ (925,000)	\$ (925,000)	0.00%
402100 - LOCAL OPTION SALES TAX	\$ (109,592,976)	\$ (115,000,000)	\$ (115,000,000)	\$ (116,875,526)	1.63%
402750 - MIXED DRINK TAX	\$ (2,244,884)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,100,000)	5.00%
411100 - MARRIAGE LICENSES	\$ (10,245)	\$ (9,000)	\$ (9,000)	\$ (10,000)	11.11%
435110 - TUITION-REGULAR DAY STUDENTS	\$ (139,773)	\$ (150,000)	\$ (150,000)	\$ (150,000)	0.00%
435130 - TUITION-SUMMER SCHOOL	\$ (48,842)	\$ (80,000)	\$ (80,000)	\$ (40,000)	-50.00%
435420 - CONT FOR INSTR SERV W/OTH LEA	\$ (89,277)	\$ (100,000)	\$ (100,000)	\$ (100,000)	0.00%
435700 - RECEIPTS FROM INDIVIDUAL SCHOO	\$ (18,367)	\$ (15,000)	\$ (15,000)	\$ (15,000)	0.00%
435810 - COMMUNITY SERVICE FEES-CHILDR	\$ (873,240)	\$ (800,000)	\$ (800,000)	\$ (830,000)	3.75%
439900 - OTH CHGS FOR SERV-TUTORING	\$ (6,500)	\$ -	\$ -	\$ -	0.00%
439901 - OTH CHGS FOR SERV-FIELD TRIPS	\$ (392,759)	\$ (320,000)	\$ (320,000)	\$ (340,000)	6.25%
441100 - INVESTMENT INCOME	\$ (3,763,899)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,500,000)	50.00%
441200 - LEASE/RENTALS CHARGES	\$ (235,863)	\$ (153,000)	\$ (153,000)	\$ (152,000)	-0.65%
441650 - COMMODITY REBATES	\$ (4,888)	\$ (15,000)	\$ (15,000)	\$ (10,000)	-33.33%
441700 - MISCELLANEOUS REFUNDS	\$ (52,228)	\$ (40,000)	\$ (40,000)	\$ (40,000)	0.00%
445300 - SALE OF EQUIPMENT	\$ (30,292)	\$ (45,000)	\$ (45,000)	\$ (50,000)	11.11%
445400 - SALE OF PROPERTY	\$ (177,800)	\$ -	\$ -	\$ -	0.00%
445600 - DAMAGES RECOVERED FROM INDIV	\$ (49,147)	\$ (41,000)	\$ (41,000)	\$ (55,000)	34.15%
445700 - CONTRIBUTIONS AND GIFTS	\$ (104,300)	\$ (25,000)	\$ (55,000)	\$ (25,000)	-54.55%
449900 - OTHER LOCAL REVENUES	\$ (167,994)	\$ (152,000)	\$ (474,425)	\$ (152,000)	-67.96%
449901 - OTH LOCAL REVENUES-CSCC	\$ (1,141)	\$ (1,200)	\$ (1,200)	\$ (1,200)	0.00%
465100 - TN INVEST STUDENT ACHIEV	\$ -	\$ (176,267,982)	\$ (176,267,982)	\$ (187,194,938)	6.20%
465110 - BASIC EDUCATION PROGRAM	\$ (152,890,868)	\$ -	\$ -	\$ -	0.00%
465150 - EARLY CHILDHOOD EDUCATION	\$ (490,096)	\$ (488,255)	\$ (1,253,409)	\$ (488,255)	-61.05%
465900 - OTHER STATE EDUCATION FUNDS	\$ (2,997,082)	\$ -	\$ (193,531)	\$ -	-100.00%
466100 - CAREER LADDER PROGRAM	\$ (223,088)	\$ (275,000)	\$ (275,000)	\$ (200,000)	-27.27%
467900 - OTHER VOCATIONAL	\$ -	\$ -	\$ (15,500,000)	\$ -	-100.00%
469800 - OTHER STATE GRANTS	\$ (568,040)	\$ -	\$ (1,717,842)	\$ -	-100.00%
469901 - OSR-PARENTAL LEAVE	\$ -	\$ -	\$ -	\$ (1,000,000)	100.00%
471390 - OTHER VOCATIONAL	\$ (159,009)	\$ (100,000)	\$ (366,240)	\$ -	-100.00%
471430 - SPECIAL EDUCATION-GRANTS TO ST	\$ (541,491)	\$ (1,000,000)	\$ (1,000,000)	\$ (800,000)	-20.00%
474020 - ARP IDEA PT B	\$ (124,923)	\$ (25,000)	\$ (25,000)	\$ -	-100.00%
475900 - OTHER FEDERAL THROUGH STATE	\$ (49,934)	\$ -	\$ -	\$ -	0.00%
476400 - ROTC REIMBURSEMENT	\$ (466,049)	\$ (500,000)	\$ (500,000)	\$ (500,000)	0.00%
489900 - OTHER REV - COMMERCE BANK	\$ (47,696)	\$ -	\$ -	\$ -	0.00%
493000 - LEASES ISSUED	\$ (277,292)	\$ -	\$ -	\$ -	0.00%
497000 - INSURANCE RECOVERY	\$ (33,313)	\$ (25,000)	\$ (25,000)	\$ (25,000)	0.00%
498000 - TRANSFERS IN	\$ (1,223,016)	\$ -	\$ (27,999)	\$ -	-100.00%
498005 - TRANSFERS IN-INDIRECT COST	\$ (555,720)	\$ (250,000)	\$ (250,000)	\$ (250,000)	0.00%
Grand Total	\$ (467,332,856)	\$ (474,824,550)	\$ (493,647,741)	\$ (495,937,747)	0.46%

	22.23	23.24	23.24	24.25		
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL						
71100 - REGULAR INSTRUCTION						
511600 - TEACHERS	\$ 134,547,697	\$ 145,348,547	\$ 149,353,547	\$ 151,709,038	1.58%	18.5 Net Positions
511611 - TEACHERS-SATURDAY SCHOOL	\$ 43,840	\$ 59,400	\$ 59,400	\$ 59,000	-0.67%	
511645 - TEACHERS-SUPPLEMENTS	\$ 6,848,996	\$ 9,132,238	\$ 9,132,238	\$ 10,140,391	11.04%	adding lacrosse and CTE supplements
511646 - TEACHERS-SUPPL PD BY OTHERS	\$ 2,376	\$ -	\$ -	\$ -	0.00%	
511647 - TEACHERS-SUPPL ONLINE	\$ 168,000	\$ 400,000	\$ 400,000	\$ 200,000	-50.00%	having to use less of this type of teaching
511700 - CAREER LADDER PROGRAM	\$ 111,719	\$ 110,354	\$ 110,354	\$ 106,000	-3.95%	
512800 - HOMEBOUND TEACHERS	\$ 402,703	\$ 447,000	\$ 477,000	\$ 463,250	-2.88%	
516300 - EDUCATIONAL ASSISTANTS	\$ 3,641,918	\$ 3,928,735	\$ 4,113,735	\$ 4,049,797	-1.55%	
518600 - LONGEVITY PAY	\$ 30,500	\$ 41,350	\$ 41,350	\$ 28,575	-30.89%	reduction due to actual
518700 - OVERTIME PAY	\$ 1,008	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 756,739	\$ 1,430,000	\$ 1,632,572	\$ 990,000	-39.36%	reduction in need for on-line school course writing
518951 - OSW-FAMILY INVOLVEMENT	\$ 28,470	\$ 30,768	\$ 33,268	\$ 32,922	-1.04%	
519500 - CERTIFIED SUBSTITUTE TEACHERS	\$ 838,058	\$ 1,110,000	\$ 1,110,000	\$ 1,100,000	-0.90%	
519800 - NON-CERTIFIED SUBSTITUTE TCHRS	\$ 5,948,307	\$ 7,301,802	\$ 7,301,802	\$ 6,750,000	-7.56%	
520100 - SOCIAL SECURITY	\$ 8,985,393	\$ 9,952,416	\$ 10,336,476	\$ 10,946,200	5.90%	
520400 - PENSIONS	\$ 11,762,005	\$ 13,165,056	\$ 13,578,287	\$ 14,122,737	4.01%	
520600 - LIFE INSURANCE	\$ 92,895	\$ 137,087	\$ 137,087	\$ 137,896	0.59%	
520700 - MEDICAL INSURANCE	\$ 28,732,309	\$ 29,814,472	\$ 29,814,472	\$ 37,088,550	24.40%	health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$ 1,243,353	\$ 1,301,761	\$ 1,301,761	\$ 1,309,511	0.60%	
521000 - UNEMPLOYMENT COMPENSATION	\$ 19,503	\$ 50,000	\$ 50,000	\$ 40,000	-20.00%	
521200 - EMPLOYER MEDICARE	\$ 2,129,612	\$ 2,344,006	\$ 2,495,943	\$ 2,559,450	2.54%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 759,398	\$ 820,239	\$ 1,128,641	\$ 875,800	-22.40%	
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 85,758	\$ 95,000	\$ 95,000	\$ 95,000	0.00%	
533624 - M&R EQUIP-BROADCAST	\$ 22,150	\$ 40,000	\$ 40,000	\$ 35,000	-12.50%	
539900 - OTHER CONTRACTED SERVICES	\$ 100,398	\$ 173,500	\$ 173,500	\$ 187,000	7.78%	
539906 - OCS-ADVERTISEMENTS	\$ 7,000	\$ 14,000	\$ 14,000	\$ 11,000	-21.43%	
539947 - OCS-MENTAL HEALTH INSTITUTIONS	\$ 19,364	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	
539970 - OCS-ECOURSES	\$ 8,500	\$ 15,000	\$ 15,000	\$ -	-100.00%	less need to offer
539974 - OCS-JOBS AFTER GRADUATION PRO	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	
539981 - OCS-FORMATIVE ASSESSMENT	\$ 86,532	\$ 116,664	\$ 116,664	\$ 116,664	0.00%	
539985 - OCS-INTERPRETOR SERVICES	\$ 126	\$ 3,000	\$ 3,000	\$ 3,500	16.67%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 297,464	\$ 54,000	\$ 60,375	\$ 54,000	-10.56%	
542917 - IS & M-SCHOOL TECH SUPPLIES	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
542964 - IS & M-CUMMULATIVE RECORDS	\$ 9,992	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	
542982 - IS & M-COPIER PAPER-SCHOOLS	\$ 532,082	\$ 790,000	\$ 790,000	\$ 650,000	-17.72%	decrease due to drop in price
542993 - IS & M-BEP M&S	\$ 463,910	\$ 475,000	\$ 475,000	\$ 480,000	1.05%	
542998 - IS & M-COPY PAPER-ADMIN	\$ 27,405	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	
544935 - TEXTBOOKS-ELEMENTARY	\$ 3,391,466	\$ 595,000	\$ 595,000	\$ 1,713,259	187.94%	science textbook adoption
544936 - TEXTBOOKS-HIGH SCHOOL	\$ 3,090,647	\$ 682,661	\$ 682,661	\$ 3,754,223	449.94%	science textbook adoption

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
544937 - TEXTBOOKS-INSTRUCT KITS	\$	130,812	\$	464,424	\$	464,424	\$	462,024	-0.52%
544938 - TEXTBOOKS-MIDDLE SCHOOL	\$	1,294,345	\$	69,000	\$	69,000	\$	1,418,600	1955.94% science textbook adoption
547100 - SOFTWARE-TECHNOLOGY	\$	3,067,106	\$	3,667,969	\$	3,667,969	\$	3,539,740	-3.50%
549900 - OTHER SUPPLIES AND MATERIALS	\$	2,990	\$	14,000	\$	14,000	\$	14,000	0.00%
559900 - OTHER CHARGES	\$	688	\$	18,000	\$	18,000	\$	17,000	-5.56%
559928 - OC-MCKINNEY-VENTO	\$	877	\$	1,500	\$	1,500	\$	2,000	33.33%
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	111,690	\$	77,000	\$	77,000	\$	77,000	0.00%
71100 - REGULAR INSTRUCTION Total	\$	219,876,102	\$	234,386,949	\$	240,076,026	\$	255,435,127	
71150 - ALTERNATIVE INSTRUCTION									
511600 - TEACHERS	\$	477,907	\$	527,575	\$	582,575	\$	474,852	-18.49%
516300 - EDUCATIONAL ASSISTANTS	\$	9,485	\$	46,000	\$	46,000	\$	46,000	0.00%
520100 - SOCIAL SECURITY	\$	27,444	\$	34,957	\$	38,457	\$	35,000	-8.99%
520400 - PENSIONS	\$	35,452	\$	46,443	\$	51,443	\$	41,000	-20.30%
520600 - LIFE INSURANCE	\$	356	\$	468	\$	468	\$	468	0.00%
520700 - MEDICAL INSURANCE	\$	114,500	\$	103,050	\$	103,050	\$	128,250	24.45% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	4,500	\$	4,500	\$	4,500	\$	4,500	0.00%
521200 - EMPLOYER MEDICARE	\$	6,889	\$	8,177	\$	9,177	\$	9,177	0.00%
521700 - RETIRE-HYBRID STABILIZATION	\$	1,370	\$	1,212	\$	1,212	\$	1,800	48.51%
549900 - OTHER SUPPLIES AND MATERIALS	\$	3,962	\$	4,700	\$	4,700	\$	4,700	0.00%
579000 - OTHER EQUIPMENT	\$	5,977	\$	8,300	\$	8,300	\$	8,300	0.00%
71150 - ALTERNATIVE INSTRUCTION Total	\$	687,841	\$	785,382	\$	849,882	\$	754,047	
71200 - SPECIAL EDUCATION INSTRUCTION									
511600 - TEACHERS	\$	24,415,106	\$	27,889,835	\$	30,299,736	\$	30,317,658	0.06%
511605 - TEACHERS-ESY	\$	202,669	\$	130,000	\$	130,000	\$	130,000	0.00%
511700 - CAREER LADDER PROGRAM	\$	16,126	\$	16,000	\$	16,000	\$	16,500	3.13%
516300 - EDUCATIONAL ASSISTANTS	\$	13,908,096	\$	16,922,514	\$	16,922,514	\$	16,721,186	-1.19%
516305 - EDUCATIONAL ASSISTANTS-ESY	\$	173,813	\$	120,000	\$	120,000	\$	130,000	8.33%
517100 - SPEECH PATHOLOGIST	\$	4,023,140	\$	4,380,937	\$	4,636,937	\$	4,896,096	5.59%
518600 - LONGEVITY PAY	\$	93,650	\$	113,000	\$	113,000	\$	101,550	-10.13%
518700 - OVERTIME PAY	\$	3,278	\$	5,000	\$	5,000	\$	5,000	0.00%
518900 - OTHER SALARIES & WAGES	\$	225,681	\$	407,856	\$	416,356	\$	549,288	31.93% adding 2 positions
520100 - SOCIAL SECURITY	\$	2,514,214	\$	2,926,236	\$	3,172,046	\$	3,268,592	3.04%
520400 - PENSIONS	\$	3,361,225	\$	3,974,356	\$	4,251,420	\$	4,227,228	-0.57%
520600 - LIFE INSURANCE	\$	46,123	\$	64,574	\$	65,993	\$	64,512	-2.24%
520700 - MEDICAL INSURANCE	\$	13,928,242	\$	14,493,410	\$	14,886,710	\$	18,051,400	21.26% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	618,811	\$	632,900	\$	650,100	\$	632,400	-2.72%
521200 - EMPLOYER MEDICARE	\$	590,529	\$	686,646	\$	756,556	\$	764,441	1.04%
521700 - RETIRE-HYBRID STABILIZATION	\$	195,352	\$	206,042	\$	231,642	\$	215,740	-6.86%
531200 - CONTRACT WITH PRIVATE AGENCIES	\$	1,213,896	\$	1,530,411	\$	1,530,411	\$	1,948,585	27.32% increased need
531247 - CONTRACT W/ MENTAL HEALTH INS	\$	44,968	\$	45,000	\$	45,000	\$	45,000	0.00%

	22.23	23.24	23.24	24.25		
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL						
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 8,461	\$ 24,050	\$ 24,050	\$ 21,300	-11.43%	
539900 - OTHER CONTRACTED SERVICES	\$ 76,751	\$ 16,000	\$ 16,000	\$ 16,500	3.13%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ -	\$ -	\$ 21,925	\$ -	-100.00%	
542952 - IS & M-ASSISTIVE TECHNOLOGY	\$ 154,686	\$ 94,435	\$ 94,435	\$ 100,692	6.63%	
542970 - IS & M-GIFTED	\$ 3,082	\$ 3,575	\$ 3,575	\$ 3,640	1.82%	
542971 - IS & M-SPEECH	\$ 22,190	\$ 19,780	\$ 19,780	\$ 20,420	3.24%	
542975 - IS & M-PHYSICAL THERAPY	\$ 18,632	\$ 18,500	\$ 18,500	\$ 20,000	8.11%	
542976 - IS & M-HEARING ITINERANT	\$ 4,319	\$ 6,593	\$ 6,593	\$ 7,748	17.52%	
542977 - IS & M-VISUAL ITINERANT	\$ 2,160	\$ 6,572	\$ 6,572	\$ 6,735	2.48%	
542979 - IS & M-TECHNOLOGY	\$ 44,386	\$ 46,000	\$ 46,000	\$ 40,000	-13.04%	
542983 - IS & M-INITERANT TEACHERS	\$ 5,928	\$ 8,302	\$ 8,302	\$ 8,644	4.12%	
542984 - IS & M-RESOURCE CLASSROOMS	\$ 26,637	\$ 30,920	\$ 30,920	\$ 46,925	51.76%	
542986 - IS & M-HOMEBOUND MATERIALS	\$ 321	\$ 600	\$ 600	\$ 600	0.00%	
542993 - IS & M-BEP M&S	\$ 79,140	\$ 81,000	\$ 81,000	\$ 82,000	1.23%	
544900 - TEXTBOOKS	\$ 187,448	\$ 360,330	\$ 360,330	\$ 356,114	-1.17%	
572561 - SPED EQUIP-STUDENTS	\$ 249,816	\$ 333,665	\$ 333,665	\$ 431,829	29.42%	
572563 - SPED EQUIP-TEACHER NEEDS	\$ 12,004	\$ 11,055	\$ 11,055	\$ 1,300	-88.24%	
516354 - ED ASSTS-SPEC ED EC	\$ -	\$ -	\$ 156,054	\$ -	-100.00%	
71200 - SPECIAL EDUCATION INSTRUCTION Total	\$ 66,470,879	\$ 75,606,094	\$ 79,488,777	\$ 83,249,623	4.73%	
71300 - CAREER AND TECHNICAL EDUCATION						
511600 - TEACHERS	\$ 4,874,188	\$ 5,172,827	\$ 5,347,827	\$ 5,358,133	0.19%	
511700 - CAREER LADDER PROGRAM	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
516300 - EDUCATIONAL ASSISTANTS	\$ 810,091	\$ 908,926	\$ 1,012,371	\$ 984,170	-2.79%	
518600 - LONGEVITY PAY	\$ 2,900	\$ 3,400	\$ 3,400	\$ 6,850	101.47%	
518700 - OVERTIME PAY	\$ 149	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 96,661	\$ 159,903	\$ 153,675	\$ 29,000	-81.13%	grant position will budget when awarded
518996 - OSW-STIPENDS	\$ 26,556	\$ 36,000	\$ 36,000	\$ 45,000	25.00%	
520100 - SOCIAL SECURITY	\$ 338,483	\$ 364,277	\$ 380,655	\$ 405,045	6.41%	
520400 - PENSIONS	\$ 429,132	\$ 461,685	\$ 469,137	\$ 468,691	-0.10%	
520600 - LIFE INSURANCE	\$ 707	\$ 5,330	\$ 5,503	\$ 5,800	5.40%	
520700 - MEDICAL INSURANCE	\$ 1,037,828	\$ 1,162,825	\$ 1,205,775	\$ 1,368,650	13.51%	health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$ 49,000	\$ 51,250	\$ 53,150	\$ 44,500	-16.27%	
521200 - EMPLOYER MEDICARE	\$ 80,017	\$ 86,245	\$ 92,265	\$ 95,555	3.57%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 27,699	\$ 28,842	\$ 28,842	\$ 29,000	0.55%	
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 10,673	\$ 17,335	\$ 17,735	\$ 23,000	29.69%	
539900 - OTHER CONTRACTED SERVICES	\$ 413,612	\$ 539,627	\$ 476,827	\$ 346,600	-27.31%	less of need
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 353,147	\$ 469,250	\$ 403,650	\$ 471,750	16.87%	
542924 - IS & M-BROADCAST MATERIALS	\$ 3,242	\$ 12,000	\$ 12,000	\$ 10,000	-16.67%	
542993 - IS & M-BEP M&S	\$ 16,070	\$ 21,000	\$ 21,000	\$ 28,000	33.33%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 725	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	5,664	\$	-	\$	-	\$	-	0.00%
559966 - OC-ACADEMIC FAIRS	\$	20,133	\$	25,000	\$	25,000	\$	31,000	24.00%
570900 - DATA PROCESSING EQUIPMENT	\$	277,292	\$	-	\$	-	\$	-	0.00%
573000 - VOCATIONAL INSTRUCTION EQUIPME	\$	590,190	\$	25,000	\$	305,686	\$	15,000	-95.09% grant funding
573024 - VIE-BROADCAST EQUIPMENT	\$	38,745	\$	90,000	\$	90,000	\$	90,000	0.00%
573066 - VIE-CAREER & TECH EQUIPMENT	\$	201,435	\$	260,000	\$	388,000	\$	550,000	41.75% CAD and MAC lab replacements
71300 - CAREER AND TECHNICAL EDUCATION Total	\$	9,709,336	\$	9,908,222	\$	10,535,998	\$	10,413,244	-1.17%
71400 - STUDENT BODY EDUC PRGM									
518900 - OTHER SALARIES & WAGES	\$	98,318	\$	-	\$	110,128	\$	-	-100.00%
519500 - CERTIFIED SUBSTITUTE TEACHERS	\$	11,645	\$	-	\$	37,299	\$	-	-100.00%
519600 - IN-SERVICE TRAINING	\$	15,850	\$	-	\$	81,696	\$	-	-100.00%
539900 - OTHER CONTRACTED SERVICES	\$	3,879	\$	-	\$	8,965	\$	-	-100.00%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	208,176	\$	-	\$	286,401	\$	-	-100.00%
543200 - LIBRARY BOOKS/MEDIA	\$	160,643	\$	-	\$	159,310	\$	-	-100.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	573,756	\$	-	\$	519,127	\$	-	-100.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	261,940	\$	-	\$	280,775	\$	-	-100.00%
553500 - FEE WAIVERS	\$	1,000	\$	-	\$	7,219	\$	-	-100.00%
559900 - OTHER CHARGES	\$	73,860	\$	1,970,000	\$	40,720	\$	2,035,000	4897.54% all in one line until principals budget
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	371,833	\$	-	\$	438,360	\$	-	-100.00%
71400 - STUDENT BODY EDUC PRGM Total	\$	1,780,901	\$	1,970,000	\$	1,970,000	\$	2,035,000	3.30%
72110 - ATTENDANCE									
510500 - SUPERVISOR/DIRECTOR	\$	116,166	\$	119,560	\$	123,891	\$	126,734	2.29%
518600 - LONGEVITY PAY	\$	2,300	\$	3,700	\$	2,950	\$	3,050	3.39%
518700 - OVERTIME PAY	\$	20	\$	5,000	\$	5,000	\$	5,000	0.00%
518900 - OTHER SALARIES & WAGES	\$	308,035	\$	463,629	\$	471,629	\$	471,123	-0.11%
520100 - SOCIAL SECURITY	\$	24,650	\$	34,494	\$	37,020	\$	35,520	-4.05%
520400 - PENSIONS	\$	32,544	\$	45,107	\$	45,857	\$	45,566	-0.63%
520600 - LIFE INSURANCE	\$	240	\$	364	\$	364	\$	364	0.00%
520700 - MEDICAL INSURANCE	\$	68,700	\$	80,150	\$	80,150	\$	99,750	24.45% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	3,000	\$	3,500	\$	3,500	\$	3,500	0.00%
521200 - EMPLOYER MEDICARE	\$	5,765	\$	8,068	\$	8,658	\$	8,307	-4.05%
72110 - ATTENDANCE Total	\$	561,419	\$	763,572	\$	779,019	\$	798,914	2.55%
72120 - HEALTH SERVICES									
513100 - MEDICAL PERSONNEL	\$	2,966,406	\$	3,143,243	\$	3,393,243	\$	3,310,657	-2.43%
513105 - MEDICAL PERSONNEL-ESY	\$	56,337	\$	60,000	\$	60,000	\$	70,000	16.67%
513150 - MEDICAL PERSONNEL-NURSES	\$	2,806,886	\$	3,000,328	\$	3,144,278	\$	3,234,500	2.87%
518600 - LONGEVITY PAY	\$	14,400	\$	14,500	\$	14,500	\$	14,500	0.00%
518916 - OSW-SECRETARY	\$	50,591	\$	52,873	\$	54,405	\$	53,500	-1.66%
518919 - OSW-SUBSTITUTES	\$	12,375	\$	12,500	\$	12,500	\$	13,500	8.00%
518950 - OSW-NURSE COORDINATOR	\$	118,388	\$	119,560	\$	126,734	\$	241,531	90.58% position added

	22.23	23.24	23.24	24.25	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change Notes
141 - GENERAL PURPOSE SCHOOL					
519650 - IN-SERVICE TRAINING-NURSES	\$ 29,675	\$ 32,000	\$ 32,000	\$ 32,000	0.00%
520100 - SOCIAL SECURITY	\$ 356,612	\$ 372,557	\$ 419,557	\$ 432,298	3.04%
520400 - PENSIONS	\$ 476,010	\$ 497,725	\$ 558,725	\$ 557,679	-0.19%
520600 - LIFE INSURANCE	\$ 3,591	\$ 5,044	\$ 5,044	\$ 5,044	0.00%
520700 - MEDICAL INSURANCE	\$ 1,012,180	\$ 1,110,650	\$ 1,110,650	\$ 1,385,050	24.71% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$ 43,000	\$ 48,500	\$ 48,500	\$ 48,500	0.00%
521200 - EMPLOYER MEDICARE	\$ 83,412	\$ 87,133	\$ 98,133	\$ 101,065	2.99%
521700 - RETIRE-HYBRID STABILIZATION	\$ 49,348	\$ 49,000	\$ 49,000	\$ 49,822	1.68%
535539 - TRAVEL-NURSES	\$ 2,928	\$ 3,500	\$ 3,500	\$ 4,200	20.00%
539900 - OTHER CONTRACTED SERVICES	\$ 13,268	\$ 54,000	\$ 54,000	\$ 25,000	-53.70% less of need
541300 - DRUGS & MEDICAL SUPPLIES	\$ 20,981	\$ 21,000	\$ 26,500	\$ 25,000	-5.66%
549900 - OTHER SUPPLIES AND MATERIALS	\$ 2,163	\$ 3,200	\$ 3,200	\$ 3,400	6.25%
549905 - OS & M-SCHOOL HEALTH	\$ 19,997	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
552455 - IN SERVICE-CONFERENCES	\$ 9,996	\$ 11,000	\$ 11,000	\$ 12,000	9.09%
573500 - HEALTH EQUIPMENT	\$ 38,881	\$ 35,500	\$ 35,500	\$ 38,500	8.45%
72120 - HEALTH SERVICES Total	\$ 8,187,426	\$ 8,758,813	\$ 9,285,969	\$ 9,682,746	4.27%
72130 - OTHER STUDENT SUPPORT					
511700 - CAREER LADDER PROGRAM	\$ 1,000	\$ 1,000	\$ 1,500	\$ 3,500	133.33%
512300 - GUIDANCE PERSONNEL	\$ 8,602,341	\$ 10,710,313	\$ 10,634,513	\$ 9,686,235	-8.92%
513000 - SOCIAL WORKERS	\$ 651,438	\$ 670,531	\$ 945,531	\$ 955,443	1.05%
516100 - SECRETARY(S)	\$ 400,595	\$ 486,647	\$ 486,647	\$ 554,331	13.91%
518600 - LONGEVITY PAY	\$ 3,950	\$ 4,250	\$ 3,150	\$ 3,200	1.59%
518700 - OVERTIME PAY	\$ 752	\$ 1,500	\$ 3,400	\$ 3,400	0.00%
518900 - OTHER SALARIES & WAGES	\$ 517,649	\$ -	\$ 1,432,500	\$ 1,461,268	2.01%
520100 - SOCIAL SECURITY	\$ 590,199	\$ 690,240	\$ 845,240	\$ 782,197	-7.46%
520400 - PENSIONS	\$ 811,948	\$ 965,252	\$ 1,007,252	\$ 1,008,949	0.17%
520600 - LIFE INSURANCE	\$ 6,825	\$ 10,045	\$ 10,045	\$ 10,040	-0.05%
520700 - MEDICAL INSURANCE	\$ 1,887,840	\$ 2,249,925	\$ 2,249,925	\$ 2,804,325	24.64% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$ 83,700	\$ 98,250	\$ 98,250	\$ 98,200	-0.05%
521200 - EMPLOYER MEDICARE	\$ 140,947	\$ 164,511	\$ 198,011	\$ 182,873	-7.64%
521700 - RETIRE-HYBRID STABILIZATION	\$ 67,401	\$ 69,603	\$ 73,103	\$ 73,000	-0.14%
530900 - CONTRACT WITH GOVT AGENCIES	\$ 14,187	\$ -	\$ -	\$ -	0.00%
539900 - OTHER CONTRACTED SERVICES	\$ 668,923	\$ -	\$ -	\$ -	0.00%
539946 - OCS-DRUG EDUCATION	\$ 1,852,173	\$ 3,147,192	\$ 3,147,192	\$ 3,241,610	3.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$ 947	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
549908 - OS&M-ALIGNMENT MATERIALS	\$ 24,929	\$ 25,000	\$ 25,000	\$ 21,500	-14.00%
549957 - OS & M-HIGH SCHOOL EXIT EXAMS	\$ 206,584	\$ 215,000	\$ 215,000	\$ 10,000	-95.35% State is Covering Cost
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 35,204	\$ -	\$ -	\$ -	0.00%
579000 - OTHER EQUIPMENT	\$ 54,055	\$ 12,970	\$ 151,263	\$ -	-100.00%
72130 - OTHER STUDENT SUPPORT Total	\$ 16,623,586	\$ 19,529,229	\$ 21,534,522	\$ 20,907,071	-2.91%

	22.23		23.24		23.24		24.25		
Row Labels		LY Actual		CY Original Budget		CY Revised Budget	Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL									
72210 - INSTRUCTION SUPPORT									
535500-TRAVEL/MILEAGE	\$	16,417	\$	42,000	\$	42,336	\$ 35,500	-16.15%	
510500 - SUPERVISOR/DIRECTOR	\$	1,261,699	\$	1,168,353	\$	1,238,353	\$ 1,237,763	-0.05%	
511700 - CAREER LADDER PROGRAM	\$	16,001	\$	15,000	\$	15,000	\$ 13,000	-13.33%	
512900 - LIBRARIANS	\$	3,631,385	\$	3,833,803	\$	4,003,803	\$ 3,995,543	-0.21%	
516100 - SECRETARY(S)	\$	437,542	\$	464,444	\$	504,444	\$ 503,000	-0.29%	
516200 - CLERICAL PERSONNEL	\$	1,066,867	\$	1,200,141	\$	1,205,141	\$ 1,218,335	1.09%	
518600 - LONGEVITY PAY	\$	21,750	\$	25,000	\$	25,000	\$ 19,600	-21.60%	
518700 - OVERTIME PAY	\$	42	\$	3,000	\$	3,000	\$ 3,000	0.00%	
518900 - OTHER SALARIES & WAGES	\$	3,931,942	\$	3,929,104	\$	4,144,104	\$ 4,152,561	0.20%	
518935 - OSW-ATHLETICS	\$	3,750	\$	18,250	\$	18,250	\$ 18,250	0.00%	
518987 - OSW-TRANSITION	\$	42,613	\$	62,500	\$	62,500	\$ 55,000	-12.00%	
518994 - OSW-ALC	\$	-	\$	2,000	\$	2,000	\$ 2,000	0.00%	
518995 - OSW-O/S CONTRACT WORK	\$	24,240	\$	46,200	\$	46,200	\$ 45,000	-2.60%	
519600 - IN-SERVICE TRAINING	\$	64,410	\$	163,125	\$	163,125	\$ 150,000	-8.05%	
519649 - IN-SERVICE TRAINING-AP	\$	19,935	\$	53,075	\$	53,075	\$ 28,500	-46.30%	
520100 - SOCIAL SECURITY	\$	622,272	\$	650,436	\$	698,036	\$ 702,789	0.68%	
520400 - PENSIONS	\$	862,934	\$	917,041	\$	917,041	\$ 906,824	-1.11%	
520600 - LIFE INSURANCE	\$	6,278	\$	8,674	\$	8,674	\$ 8,570	-1.20%	
520700 - MEDICAL INSURANCE	\$	1,872,075	\$	1,946,500	\$	1,946,500	\$ 2,399,600	23.28%	health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	83,250	\$	85,000	\$	85,000	\$ 84,000	-1.18%	
521200 - EMPLOYER MEDICARE	\$	145,649	\$	152,106	\$	163,326	\$ 164,360	0.63%	
521700 - RETIRE-HYBRID STABILIZATION	\$	16,802	\$	16,128	\$	21,838	\$ 21,000	-3.84%	
530800 - CONSULTANTS	\$	15,000	\$	20,000	\$	20,000	\$ 20,000	0.00%	
535583 - TRAVEL-ITINERANT TEACHERS	\$	-	\$	3,000	\$	3,000	\$ 1,500	-50.00%	
535588 - TRAVEL-INSTRUCTN'L SPECIALISTS	\$	5,835	\$	18,000	\$	18,000	\$ 18,000	0.00%	
539900 - OTHER CONTRACTED SERVICES	\$	84,263	\$	152,636	\$	143,136	\$ 157,136	9.78%	
539911 - OCS-GALLUP INTERVIEW	\$	25,300	\$	-	\$	-	\$ -	0.00%	
539990 - OCS-INTERNTNL BACCALAUREATE	\$	11,650	\$	13,000	\$	13,000	\$ 13,000	0.00%	
539991 - OCS-PRINTING SERVICES	\$	3,234	\$	5,000	\$	5,000	\$ 5,000	0.00%	
539996 - OCS-SUBSCRIPTIONS/WEBSITE	\$	55,880	\$	60,000	\$	60,000	\$ 45,000	-25.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$	141,310	\$	158,700	\$	235,197	\$ 212,200	-9.78%	
549925 - OS & M-LIBRARY SUPPLIES	\$	37,722	\$	41,600	\$	41,600	\$ 43,000	3.37%	
549927 - OS & M-AUDIO VISUAL SUPPLIES	\$	7,935	\$	8,000	\$	8,000	\$ 8,000	0.00%	
549990 - OS & M-INT'L BACCALAUREATE	\$	4,382	\$	5,000	\$	5,000	\$ 5,000	0.00%	
549999 - OS & M-SECTION 504 MATERIALS	\$	7,396	\$	9,000	\$	9,000	\$ 5,000	-44.44%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	93,066	\$	115,375	\$	115,375	\$ 139,500	20.91%	
552404 - IN SERVICE-PRINCIPALS	\$	36,393	\$	45,000	\$	45,000	\$ 45,000	0.00%	
552449 - IN SERVICE-ADVANCED PLACEMENT	\$	67,111	\$	70,000	\$	70,000	\$ 75,000	7.14%	
552455 - IN SERVICE-CONFERENCES	\$	81,431	\$	117,600	\$	116,600	\$ 112,600	-3.43%	

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
552490 - IN SERVICE-INTRNL BACCALAUREAT	\$	13,291	\$	35,500	\$	35,500	\$	35,500	0.00%
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	323,801	\$	370,000	\$	397,910	\$	136,000	-65.82% completed Learning Commons Project
572299 - RIE-SECTION 504 EQUIPMENT	\$	23,324	\$	33,470	\$	33,470	\$	38,140	13.95%
579000 - OTHER EQUIPMENT	\$	-	\$	-	\$	1,000	\$	-	-100.00%
72210 - INSTRUCTION SUPPORT Total	\$	15,186,176	\$	16,082,761	\$	16,742,533	\$	16,878,771	0.81%
72215 - ALTERNATIVE SUPPORT									
510500 - SUPERVISOR/DIRECTOR	\$	131,322	\$	194,622	\$	258,122	\$	257,430	-0.27%
516100 - SECRETARY(S)	\$	34,589	\$	44,243	\$	44,243	\$	38,583	-12.79%
518600 - LONGEVITY PAY	\$	800	\$	850	\$	850	\$	-	-100.00%
518700 - OVERTIME PAY	\$	-	\$	-	\$	-	\$	500	100.00%
520100 - SOCIAL SECURITY	\$	9,931	\$	12,186	\$	18,286	\$	18,385	0.54%
520400 - PENSIONS	\$	14,112	\$	17,240	\$	25,430	\$	20,555	-19.17%
520600 - LIFE INSURANCE	\$	74	\$	102	\$	102	\$	153	50.00%
520700 - MEDICAL INSURANCE	\$	22,900	\$	22,900	\$	22,900	\$	42,750	86.68% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	1,000	\$	1,000	\$	1,000	\$	1,500	50.00%
521200 - EMPLOYER MEDICARE	\$	2,323	\$	3,219	\$	4,269	\$	4,300	0.73%
72215 - ALTERNATIVE SUPPORT Total	\$	217,051	\$	296,362	\$	375,202	\$	384,156	2.39%
72220 - SPECIAL EDUCATION SUPPORT									
535500-TRAVEL/MILEAGE	\$	114,172	\$	110,000	\$	110,000	\$	110,000	0.00%
510500 - SUPERVISOR/DIRECTOR	\$	134,407	\$	135,738	\$	143,882	\$	143,882	0.00%
511700 - CAREER LADDER PROGRAM	\$	3,000	\$	3,000	\$	3,000	\$	2,000	-33.33%
512400 - PSYCHOLOGICAL PERSONNEL	\$	3,572,683	\$	4,428,548	\$	4,503,548	\$	4,321,893	-4.03%
516100 - SECRETARY(S)	\$	191,991	\$	193,905	\$	209,905	\$	209,818	-0.04%
518600 - LONGEVITY PAY	\$	650	\$	800	\$	800	\$	900	12.50%
518700 - OVERTIME PAY	\$	27	\$	2,500	\$	2,500	\$	2,500	0.00%
518900 - OTHER SALARIES & WAGES	\$	1,565,418	\$	2,239,785	\$	2,239,785	\$	2,583,152	15.33%
518995 - OSW-O/S CONTRACT WORK	\$	53,174	\$	63,390	\$	63,390	\$	63,860	0.74%
519600 - IN-SERVICE TRAINING	\$	105,511	\$	142,690	\$	142,690	\$	146,440	2.63%
520100 - SOCIAL SECURITY	\$	334,765	\$	430,246	\$	432,811	\$	463,419	7.07%
520400 - PENSIONS	\$	458,766	\$	599,817	\$	599,817	\$	597,958	-0.31%
520600 - LIFE INSURANCE	\$	3,145	\$	4,443	\$	4,443	\$	5,015	12.87%
520700 - MEDICAL INSURANCE	\$	767,150	\$	996,150	\$	996,150	\$	1,396,500	40.19% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	33,500	\$	43,500	\$	43,500	\$	49,000	12.64%
521200 - EMPLOYER MEDICARE	\$	78,296	\$	100,625	\$	101,215	\$	108,404	7.10%
521700 - RETIRE-HYBRID STABILIZATION	\$	26,403	\$	26,658	\$	32,793	\$	30,000	-8.52%
539900 - OTHER CONTRACTED SERVICES	\$	562,670	\$	448,827	\$	455,937	\$	466,500	2.32%
539948 - OCS-THREAT ASSESSMENT	\$	2,200	\$	5,000	\$	5,000	\$	5,000	0.00%
539999 - OCS-LEGAL	\$	1,051,975	\$	340,000	\$	340,000	\$	340,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	433,134	\$	492,317	\$	500,139	\$	489,698	-2.09%
549916 - OS & M-PSYCHOLOGISTS	\$	5,624	\$	9,225	\$	9,225	\$	9,700	5.15%

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
549932 - OS & M-POSTAGE	\$	6,000	\$	6,000	\$	6,000	\$	6,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	52,956	\$	87,142	\$	108,142	\$	94,625	-12.50%
552429 - IN SERVICE-MATERIALS& SUPPLIES	\$	66,913	\$	85,062	\$	84,062	\$	78,682	-6.40%
552434 - IN SERVICE-CONSULTANTS	\$	3,150	\$	2,000	\$	2,000	\$	3,200	60.00%
579000 - OTHER EQUIPMENT	\$	2,728	\$	6,000	\$	6,000	\$	4,000	-33.33%
72220 - SPECIAL EDUCATION SUPPORT Total	\$	9,630,410	\$	11,003,368	\$	11,146,734	\$	11,732,146	5.25%
72230 - CAREER/TECH EDUC SUPPORT									
535500-TRAVEL/MILEAGE	\$	1,198	\$	21,000	\$	12,000	\$	18,500	54.17%
510500 - SUPERVISOR/DIRECTOR	\$	136,907	\$	138,238	\$	146,382	\$	146,382	0.00%
516100 - SECRETARY(S)	\$	22,431	\$	24,791	\$	26,276	\$	26,000	-1.05%
518600 - LONGEVITY PAY	\$	-	\$	-	\$	-	\$	500	100.00%
518900 - OTHER SALARIES & WAGES	\$	169,302	\$	203,753	\$	205,053	\$	207,068	0.98%
518995 - OSW-O/S CONTRACT WORK	\$	3,301	\$	12,700	\$	12,700	\$	13,600	7.09%
520100 - SOCIAL SECURITY	\$	19,207	\$	22,111	\$	23,846	\$	24,400	2.32%
520400 - PENSIONS	\$	28,486	\$	32,754	\$	33,702	\$	31,485	-6.58%
520600 - LIFE INSURANCE	\$	131	\$	153	\$	153	\$	153	0.00%
520700 - MEDICAL INSURANCE	\$	40,075	\$	40,075	\$	40,075	\$	49,875	24.45% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	1,750	\$	1,750	\$	1,750	\$	1,750	0.00%
521200 - EMPLOYER MEDICARE	\$	4,492	\$	5,171	\$	5,577	\$	5,710	2.39%
521700 - RETIRE-HYBRID STABILIZATION	\$	12	\$	-	\$	-	\$	-	0.00%
539900 - OTHER CONTRACTED SERVICES	\$	9,487	\$	13,225	\$	38,749	\$	15,180	-60.82%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	-	\$	-	\$	4,789	\$	-	-100.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	5,913	\$	6,000	\$	6,000	\$	6,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	2,455	\$	3,500	\$	12,500	\$	5,000	-60.00%
552455 - IN SERVICE-CONFERENCES	\$	18,000	\$	21,800	\$	21,800	\$	12,200	-44.04%
579000 - OTHER EQUIPMENT	\$	31,756	\$	-	\$	-	\$	-	0.00%
72230 - CAREER/TECH EDUC SUPPORT Total	\$	494,902	\$	547,021	\$	591,352	\$	563,803	-4.66%
72250 - TECHNOLOGY									
535500-TRAVEL/MILEAGE	\$	17,193	\$	28,000	\$	28,000	\$	28,000	0.00%
510500 - SUPERVISOR/DIRECTOR	\$	126,404	\$	127,655	\$	143,885	\$	143,882	0.00%
512100 - DATA PROCESSING PERSONNEL	\$	3,499,253	\$	3,722,005	\$	3,848,505	\$	4,028,994	4.69%
518600 - LONGEVITY PAY	\$	26,200	\$	28,700	\$	28,700	\$	27,350	-4.70%
518700 - OVERTIME PAY	\$	24,681	\$	45,000	\$	55,000	\$	55,000	0.00%
520100 - SOCIAL SECURITY	\$	219,257	\$	238,400	\$	249,020	\$	257,500	3.41%
520400 - PENSIONS	\$	280,281	\$	304,790	\$	318,455	\$	325,500	2.21%
520600 - LIFE INSURANCE	\$	1,872	\$	2,602	\$	2,602	\$	2,602	0.00%
520700 - MEDICAL INSURANCE	\$	561,050	\$	583,950	\$	583,950	\$	726,750	24.45% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	24,500	\$	25,500	\$	25,500	\$	25,500	0.00%
521200 - EMPLOYER MEDICARE	\$	51,278	\$	55,758	\$	58,244	\$	60,215	3.38%
521700 - RETIRE-HYBRID STABILIZATION	\$	-	\$	-	\$	800	\$	800	0.00%

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
535000 - INTERNET CONNECTIVITY	\$	698,756	\$	901,224	\$	901,224	\$	901,224	0.00%
539900 - OTHER CONTRACTED SERVICES	\$	12,909	\$	50,000	\$	50,000	\$	50,000	0.00%
539956 - OCS-MAINTENANCE AGREEMENTS	\$	2,968,965	\$	3,718,745	\$	3,718,745	\$	3,970,720	6.78%
542917 - IS & M-SCHOOL TECH SUPPLIES	\$	639,555	\$	798,890	\$	798,890	\$	798,890	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	239,564	\$	188,840	\$	188,840	\$	150,000	-20.57%
552455 - IN SERVICE-CONFERENCES	\$	6,638	\$	25,000	\$	25,000	\$	25,000	0.00%
570900 - DATA PROCESSING EQUIPMENT	\$	3,053,892	\$	3,157,118	\$	3,157,118	\$	9,931,550	214.58% adding chromebook purchases to GP
72250 - TECHNOLOGY Total	\$	12,452,249	\$	14,002,177	\$	14,182,478	\$	21,509,477	51.66%
72310 - BOARD OF EDUCATION									
535500-TRAVEL/MILEAGE	\$	-	\$	600	\$	600	\$	600	0.00%
518600 - LONGEVITY PAY	\$	250	\$	300	\$	300	\$	350	16.67%
518945 - OSW-SUPPLEMENTS	\$	-	\$	15,532,302	\$	-	\$	16,781,543	100.00% 6% raise placed in one account
518999 - OSW-ATTORNEY	\$	118,388	\$	119,560	\$	126,736	\$	126,736	0.00%
519100 - BOARD MEMBERS FEES	\$	72,600	\$	72,600	\$	72,600	\$	87,000	19.83% from \$500 to \$600/month to match commis.
520100 - SOCIAL SECURITY	\$	10,635	\$	11,867	\$	11,867	\$	12,895	8.66%
520400 - PENSIONS	\$	9,052	\$	9,164	\$	10,144	\$	9,975	-1.67%
520600 - LIFE INSURANCE	\$	37	\$	52	\$	52	\$	52	0.00%
520700 - MEDICAL INSURANCE	\$	11,450	\$	11,450	\$	11,450	\$	14,250	24.45% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	500	\$	500	\$	500	\$	500	0.00%
521200 - EMPLOYER MEDICARE	\$	2,487	\$	2,776	\$	2,801	\$	3,105	10.85%
530500 - AUDIT SERVICES	\$	64,000	\$	65,000	\$	65,000	\$	67,000	3.08%
532000 - DUES AND MEMBERSHIPS	\$	22,446	\$	23,900	\$	23,900	\$	24,600	2.93%
533100 - LEGAL SERVICES	\$	61,265	\$	125,000	\$	125,000	\$	125,000	0.00%
539900 - OTHER CONTRACTED SERVICES	\$	1,865	\$	8,000	\$	8,000	\$	8,000	0.00%
539999 - OCS-LEGAL	\$	9,011	\$	17,750	\$	17,750	\$	17,750	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	12,653	\$	13,000	\$	13,000	\$	13,000	0.00%
550500 - JUDGEMENTS/SETTLEMENTS	\$	-	\$	50,000	\$	50,000	\$	50,000	0.00%
550600 - LIABILITY INSURANCE	\$	1,387,929	\$	1,500,000	\$	1,500,000	\$	1,600,000	6.67%
551000 - TRUSTEE'S COMMISSION	\$	5,047,871	\$	4,850,000	\$	4,850,000	\$	5,100,000	5.15%
551300 - WORKERS COMPENSATION INSURANCE	\$	1,413,437	\$	1,300,000	\$	1,300,000	\$	1,500,000	15.38%
552455 - IN SERVICE-CONFERENCES	\$	8,502	\$	24,750	\$	24,750	\$	22,750	-8.08%
553300 - CRMNL INVESTIGATION/APPLICANT	\$	84,299	\$	150,000	\$	150,000	\$	160,000	6.67%
72310 - BOARD OF EDUCATION Total	\$	8,338,678	\$	23,888,571	\$	8,364,450	\$	25,725,106	207.55%
72320 - OFFICE OF SUPERINTENDENT									
535500-TRAVEL/MILEAGE	\$	822	\$	900	\$	900	\$	900	0.00%
510100 - CO OFFICIAL/ADM OFFICER	\$	307,471	\$	310,515	\$	329,147	\$	329,147	0.00%
510300 - ASSISTANT(S)	\$	296,101	\$	290,955	\$	308,455	\$	308,412	-0.01%
511700 - CAREER LADDER PROGRAM	\$	1,000	\$	1,000	\$	1,000	\$	1,000	0.00%
516100 - SECRETARY(S)	\$	366,765	\$	395,626	\$	453,126	\$	460,509	1.63%
518600 - LONGEVITY PAY	\$	6,550	\$	6,900	\$	6,900	\$	7,300	5.80%

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
518700 - OVERTIME PAY	\$	3,067	\$	7,500	\$	20,725	\$	20,725	0.00%
518900 - OTHER SALARIES & WAGES	\$	310,739	\$	389,461	\$	408,296	\$	420,296	2.94%
520100 - SOCIAL SECURITY	\$	68,577	\$	76,120	\$	84,795	\$	101,199	19.35%
520400 - PENSIONS	\$	95,795	\$	110,207	\$	119,620	\$	124,233	3.86%
520600 - LIFE INSURANCE	\$	646	\$	904	\$	904	\$	1,027	13.61%
520700 - MEDICAL INSURANCE	\$	125,950	\$	160,300	\$	160,300	\$	213,750	33.34% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	5,000	\$	7,000	\$	7,000	\$	7,500	7.14%
521200 - EMPLOYER MEDICARE	\$	18,184	\$	19,844	\$	20,872	\$	24,365	16.74%
521700 - RETIRE-HYBRID STABILIZATION	\$	3,485	\$	4,512	\$	4,512	\$	3,500	-22.43%
530700 - COMMUNICATION	\$	224,530	\$	275,000	\$	275,000	\$	250,000	-9.09%
539900 - OTHER CONTRACTED SERVICES	\$	31,364	\$	66,000	\$	63,000	\$	51,000	-19.05%
539920 - OCS-SUPERINTENDENT	\$	7,546	\$	21,000	\$	21,000	\$	17,000	-19.05%
539998 - OCS-COPIERS MAINTENANCE AGREE	\$	25,733	\$	35,000	\$	35,000	\$	35,000	0.00%
543500 - OFFICE SUPPLIES	\$	30,862	\$	45,000	\$	45,000	\$	40,000	-11.11%
549900 - OTHER SUPPLIES AND MATERIALS	\$	1,049	\$	2,000	\$	8,800	\$	12,500	42.05%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	225	\$	4,000	\$	3,000	\$	6,000	100.00%
552455 - IN SERVICE-CONFERENCES	\$	11,101	\$	33,000	\$	30,000	\$	21,000	-30.00%
570100 - ADMINISTRATION EQUIPMENT	\$	1,404	\$	5,000	\$	5,200	\$	33,000	534.62% adding Perry Weather equipment needs
72320 - OFFICE OF SUPERINTENDENT Total	\$	1,943,966	\$	2,267,744	\$	2,412,552	\$	2,489,363	3.18%
72410 - OFFICE OF PRINCIPAL									
510400 - PRINCIPALS	\$	6,776,108	\$	6,874,285	\$	7,299,285	\$	7,270,465	-0.39%
511700 - CAREER LADDER PROGRAM	\$	20,001	\$	17,000	\$	17,000	\$	15,000	-11.76%
511900 - ACCOUNTANTS/BOOKKEEPERS	\$	2,348,594	\$	2,423,133	\$	2,573,133	\$	2,559,268	-0.54%
513900 - ASSISTANT PRINCIPALS	\$	9,486,039	\$	10,285,428	\$	10,785,428	\$	10,809,194	0.22%
513911 - ASST PRINCIPAL - ADD'L DAYS	\$	224,088	\$	222,000	\$	222,000	\$	222,000	0.00%
516100 - SECRETARY(S)	\$	3,025,419	\$	3,261,798	\$	3,386,798	\$	3,822,793	12.87% adding positions
518600 - LONGEVITY PAY	\$	51,350	\$	58,850	\$	58,850	\$	50,275	-14.57%
518700 - OVERTIME PAY	\$	106,750	\$	115,000	\$	115,000	\$	115,000	0.00%
520100 - SOCIAL SECURITY	\$	1,300,270	\$	1,406,579	\$	1,494,079	\$	1,527,832	2.26%
520400 - PENSIONS	\$	1,782,907	\$	1,956,400	\$	1,956,400	\$	1,842,357	-5.83%
520600 - LIFE INSURANCE	\$	10,847	\$	15,026	\$	15,026	\$	15,442	2.77%
520700 - MEDICAL INSURANCE	\$	3,276,990	\$	3,372,025	\$	3,372,025	\$	4,309,950	27.81% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	140,500	\$	147,250	\$	147,250	\$	151,250	2.72%
521200 - EMPLOYER MEDICARE	\$	306,625	\$	325,046	\$	349,546	\$	372,678	6.62%
521700 - RETIRE-HYBRID STABILIZATION	\$	11,770	\$	14,084	\$	15,682	\$	18,000	14.78%
539900 - OTHER CONTRACTED SERVICES	\$	506,443	\$	580,000	\$	580,000	\$	540,000	-6.90%
72410 - OFFICE OF PRINCIPAL Total	\$	29,374,702	\$	31,073,904	\$	32,387,502	\$	33,641,504	3.87%
72510 - FISCAL SERVICES									
535500-TRAVEL/MILEAGE	\$	603	\$	2,500	\$	2,500	\$	2,000	-20.00%
510500 - SUPERVISOR/DIRECTOR	\$	153,696	\$	155,217	\$	164,532	\$	164,532	0.00%

	22.23	23.24	23.24	24.25		
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL						
511900 - ACCOUNTANTS/BOOKKEEPERS	\$ 929,083	\$ 1,022,399	\$ 1,069,299	\$ 1,076,194	0.64%	
512200 - PURCHASING PERSONNEL	\$ 295,494	\$ 315,841	\$ 329,066	\$ 328,775	-0.09%	
516100 - SECRETARY(S)	\$ -	\$ 50,336	\$ 75,936	\$ 106,708	40.52%	
518600 - LONGEVITY PAY	\$ 11,150	\$ 13,500	\$ 13,500	\$ 15,150	12.22%	
518700 - OVERTIME PAY	\$ 7,396	\$ 7,500	\$ 7,500	\$ 7,500	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 191,512	\$ 199,100	\$ 211,100	\$ 215,979	2.31%	
520100 - SOCIAL SECURITY	\$ 93,429	\$ 104,072	\$ 114,072	\$ 117,500	3.01%	
520400 - PENSIONS	\$ 117,706	\$ 133,491	\$ 144,066	\$ 151,692	5.29%	
520600 - LIFE INSURANCE	\$ 786	\$ 1,174	\$ 1,174	\$ 1,248	6.30%	
520700 - MEDICAL INSURANCE	\$ 239,700	\$ 263,350	\$ 263,350	\$ 342,000	29.87%	health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$ 10,500	\$ 11,500	\$ 11,500	\$ 12,000	4.35%	
521200 - EMPLOYER MEDICARE	\$ 21,850	\$ 24,338	\$ 26,723	\$ 27,500	2.91%	
539900 - OTHER CONTRACTED SERVICES	\$ 239,193	\$ 325,953	\$ 325,953	\$ 318,305	-2.35%	
552455 - IN SERVICE-CONFERENCES	\$ 20,775	\$ 17,500	\$ 17,500	\$ 17,500	0.00%	
72510 - FISCAL SERVICES Total	\$ 2,332,872	\$ 2,647,771	\$ 2,777,771	\$ 2,904,583	4.57%	
72520 - HUMAN SERVICES/PERSONNEL						
535500-TRAVEL/MILEAGE	\$ 30	\$ 1,500	\$ 1,500	\$ 2,000	33.33%	
510500 - SUPERVISOR/DIRECTOR	\$ 153,696	\$ 155,217	\$ 164,532	\$ 164,532	0.00%	
516100 - SECRETARY(S)	\$ 701,382	\$ 808,917	\$ 848,917	\$ 929,436	9.48%	
518600 - LONGEVITY PAY	\$ 3,150	\$ 4,150	\$ 4,150	\$ 4,150	0.00%	
518700 - OVERTIME PAY	\$ 8,914	\$ 15,000	\$ 13,200	\$ 13,200	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 592,448	\$ 643,876	\$ 705,676	\$ 807,321	14.40%	added position
520100 - SOCIAL SECURITY	\$ 85,428	\$ 93,070	\$ 106,070	\$ 119,164	12.34%	
520400 - PENSIONS	\$ 108,777	\$ 121,577	\$ 134,877	\$ 150,469	11.56%	
520600 - LIFE INSURANCE	\$ 824	\$ 1,174	\$ 1,174	\$ 1,300	10.73%	
520700 - MEDICAL INSURANCE	\$ 250,400	\$ 263,350	\$ 263,350	\$ 356,250	35.28%	health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$ 11,000	\$ 11,500	\$ 11,500	\$ 12,500	8.70%	
521200 - EMPLOYER MEDICARE	\$ 19,979	\$ 21,769	\$ 24,769	\$ 27,835	12.38%	
539900 - OTHER CONTRACTED SERVICES	\$ 165,905	\$ 13,500	\$ 13,500	\$ 24,500	81.48%	
539906 - OCS-ADVERTISEMENTS	\$ 17,114	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	
539909 - OCS-RECRUITMENT	\$ 28,286	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	
539911 - OCS-GALLUP INTERVIEW	\$ 40,680	\$ 179,500	\$ 179,500	\$ 160,000	-10.86%	
539999 - OCS-LEGAL	\$ 4,741	\$ -	\$ -	\$ -	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 135,180	\$ 155,500	\$ 155,500	\$ 175,500	12.86%	
549998 - OS & M-TEACHER CELEBRATION	\$ 2,374	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
552455 - IN SERVICE-CONFERENCES	\$ 10,681	\$ 21,000	\$ 31,000	\$ 32,000	3.23%	
570100 - ADMINISTRATION EQUIPMENT	\$ -	\$ 10,000	\$ -	\$ 10,000	100.00%	
72520 - HUMAN SERVICES/PERSONNEL Total	\$ 2,340,987	\$ 2,576,600	\$ 2,715,215	\$ 3,046,157	12.19%	
72610 - OPERATION OF PLANT						
535500-TRAVEL/MILEAGE	\$ -	\$ 50	\$ 50	\$ 50	0.00%	

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
510500 - SUPERVISOR/DIRECTOR	\$	118,388	\$	119,560	\$	126,736	\$	126,734	0.00%
516100 - SECRETARY(S)	\$	35,391	\$	-	\$	-	\$	49,197	100.00% added position
516600 - CUSTODIAL PERSONNEL	\$	267,003	\$	268,368	\$	275,868	\$	275,266	-0.22%
518600 - LONGEVITY PAY	\$	4,650	\$	4,900	\$	5,400	\$	5,600	3.70%
518900 - OTHER SALARIES & WAGES	\$	193,968	\$	180,703	\$	191,703	\$	191,703	0.00%
518966 - OSW-FIELD MAINTENANCE	\$	15,544	\$	-	\$	15,300	\$	-	-100.00%
520100 - SOCIAL SECURITY	\$	38,661	\$	34,198	\$	37,698	\$	41,602	10.36%
520400 - PENSIONS	\$	46,634	\$	44,250	\$	48,250	\$	53,101	10.05%
520600 - LIFE INSURANCE	\$	293	\$	408	\$	408	\$	468	14.71%
520700 - MEDICAL INSURANCE	\$	91,600	\$	91,600	\$	91,600	\$	128,250	40.01% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	4,250	\$	4,000	\$	4,000	\$	4,500	12.50%
521200 - EMPLOYER MEDICARE	\$	9,137	\$	7,996	\$	7,996	\$	9,628	20.41%
521700 - RETIRE-HYBRID STABILIZATION	\$	22	\$	-	\$	750	\$	750	0.00%
532800 - JANITORIAL SERVICES	\$	8,764,691	\$	9,425,000	\$	9,425,000	\$	9,850,000	4.51%
535900 - DISPOSAL FEES	\$	221,740	\$	254,400	\$	254,400	\$	270,000	6.13%
535969 - DISPOSAL FEES-SCIENCE	\$	33,749	\$	30,000	\$	30,000	\$	34,000	13.33%
539900 - OTHER CONTRACTED SERVICES	\$	59,135	\$	90,000	\$	90,000	\$	90,000	0.00%
541500 - ELECTRICITY	\$	7,263,398	\$	8,600,000	\$	8,600,000	\$	8,600,000	0.00%
543400 - NATURAL GAS	\$	437,672	\$	485,000	\$	485,000	\$	485,000	0.00%
545400 - WATER AND SEWER	\$	1,362,761	\$	1,700,000	\$	1,700,000	\$	1,550,000	-8.82%
545469 - W&S-STORM WATER FEES	\$	28,988	\$	40,000	\$	40,000	\$	40,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	2,036	\$	2,000	\$	2,000	\$	2,000	0.00%
549966 - OS & M-FIELD MAINTENANCE	\$	83,794	\$	156,750	\$	141,450	\$	201,750	42.63%
550200 - BUILDING & CONTENTS INSURANCE	\$	1,028,439	\$	1,000,000	\$	1,000,000	\$	1,125,000	12.50%
72610 - OPERATION OF PLANT Total	\$	20,111,944	\$	22,539,183	\$	22,573,609	\$	23,134,599	2.49%
72620 - MAINTENANCE OF PLANT									
535500-TRAVEL/MILEAGE	\$	269	\$	3,270	\$	3,270	\$	1,000	-69.42%
510500 - SUPERVISOR/DIRECTOR	\$	118,388	\$	119,560	\$	126,736	\$	126,734	0.00%
516100 - SECRETARY(S)	\$	99,466	\$	111,845	\$	111,845	\$	155,905	39.39%
516700 - MAINTENANCE PERSONNEL	\$	3,818,689	\$	4,370,636	\$	4,670,636	\$	4,728,638	1.24%
516705 - MAINTENANCE - SUMMER WORK	\$	6,343	\$	9,500	\$	10,110	\$	10,000	-1.09%
518600 - LONGEVITY PAY	\$	30,300	\$	32,500	\$	32,500	\$	33,350	2.62%
518700 - OVERTIME PAY	\$	64,121	\$	100,000	\$	100,000	\$	100,000	0.00%
518900 - OTHER SALARIES & WAGES	\$	183,973	\$	185,795	\$	197,295	\$	196,950	-0.17%
520100 - SOCIAL SECURITY	\$	253,758	\$	292,780	\$	319,970	\$	331,796	3.70%
520400 - PENSIONS	\$	325,761	\$	375,790	\$	408,290	\$	416,866	2.10%
520600 - LIFE INSURANCE	\$	3,445	\$	4,794	\$	4,794	\$	4,898	2.17%
520700 - MEDICAL INSURANCE	\$	996,150	\$	1,076,300	\$	1,076,300	\$	1,368,000	27.10% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	43,500	\$	47,000	\$	47,000	\$	48,000	2.13%
521200 - EMPLOYER MEDICARE	\$	59,883	\$	68,713	\$	74,943	\$	77,704	3.68%

Row Labels	22.23		23.24		23.24		24.25	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent % Change	
141 - GENERAL PURPOSE SCHOOL								
521700 - RETIRE-HYBRID STABILIZATION	\$	14	\$	-	\$	530	\$ 750	41.51%
533500 - MAINTENANCE & REPAIR SERV-BLDG	\$	797,626	\$	915,045	\$	915,045	\$ 1,008,902	10.26%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$	245,503	\$	299,775	\$	299,775	\$ 310,867	3.70%
533606 - M&R EQUIP-SPRINKLERS	\$	96,318	\$	130,405	\$	130,405	\$ 162,405	24.54%
533658 - M&R EQUIP-ALARM SYSTEM	\$	134,104	\$	218,000	\$	218,000	\$ 227,000	4.13%
539900 - OTHER CONTRACTED SERVICES	\$	568,208	\$	641,686	\$	641,686	\$ 660,000	2.85%
539902 - OCS-LOCKERS MAINTENANCE	\$	115,940	\$	130,000	\$	130,000	\$ 130,000	0.00%
539903 - OCS-FLOORS REP & RESURFACING	\$	149,280	\$	202,075	\$	202,075	\$ 200,000	-1.03%
539904 - OCS-PORTABLES	\$	902,533	\$	471,600	\$	471,600	\$ 243,000	-48.47% less need
539935 - OCS-BLEACHERS REPAIR	\$	183,635	\$	213,054	\$	213,054	\$ 213,054	0.00%
539936 - OCS-PEST CONTROL	\$	171,602	\$	199,861	\$	199,861	\$ 205,000	2.57%
539969 - OCS-WATER TREATMENT	\$	30,159	\$	40,251	\$	40,251	\$ 42,251	4.97%
542600 - GENERAL CONSTRUCTION MATERIALS	\$	1,244,759	\$	1,358,471	\$	1,358,471	\$ 1,408,734	3.70%
542601 - GEN'L CONST-ASPHALT	\$	39,065	\$	50,000	\$	50,000	\$ 50,000	0.00%
542606 - GEN'L CONST-CONCRETE	\$	65,000	\$	50,000	\$	50,000	\$ 75,000	50.00%
542611 - GEN'L CONST-FLOORING	\$	19,484	\$	40,000	\$	40,000	\$ 30,000	-25.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	8,825	\$	12,000	\$	12,000	\$ 12,000	0.00%
552455 - IN SERVICE-CONFERENCES	\$	18,792	\$	25,300	\$	25,300	\$ 25,300	0.00%
559900 - OTHER CHARGES	\$	12,745	\$	27,000	\$	27,000	\$ 27,000	0.00%
570100 - ADMINISTRATION EQUIPMENT	\$	419,370	\$	540,000	\$	2,313,080	\$ 640,000	-72.33% grants funded difference in py
572000 - PLANT OPERATION EQUIPMENT	\$	29,650	\$	52,000	\$	52,000	\$ 42,000	-19.23%
72620 - MAINTENANCE OF PLANT Total	\$	11,256,657	\$	12,415,006	\$	14,573,822	\$ 13,313,104	-8.65%
72710 - TRANSPORTATION								
535500-TRAVEL/MILEAGE	\$	20	\$	500	\$	500	\$ 500	0.00%
510500 - SUPERVISOR/DIRECTOR	\$	118,388	\$	119,560	\$	126,736	\$ 126,734	0.00%
514200 - MECHANIC(S)	\$	478,449	\$	611,651	\$	640,101	\$ 650,082	1.56%
514600 - BUS DRIVERS	\$	5,899,434	\$	6,570,285	\$	7,172,325	\$ 7,029,827	-1.99%
514605 - BUS DRIVERS-ESY	\$	30,904	\$	64,500	\$	64,500	\$ 65,000	0.78%
514610 - BUS DRIVERS-SUBS	\$	75,804	\$	67,500	\$	112,588	\$ 115,000	2.14%
514612 - BUS DRIVERS-SPECIAL EDUCATION	\$	1,860,724	\$	2,231,115	\$	2,231,115	\$ 2,000,000	-10.36%
514615 - BUS DRIVERS-DOUBLE ROUTES	\$	53,535	\$	55,000	\$	55,000	\$ 65,000	18.18%
514641 - FIELD TRIP DRIVERS	\$	383,846	\$	409,500	\$	409,500	\$ 450,000	9.89%
516200 - CLERICAL PERSONNEL	\$	125,496	\$	158,831	\$	177,906	\$ 152,907	-14.05%
518600 - LONGEVITY PAY	\$	102,300	\$	112,800	\$	112,800	\$ 106,650	-5.45%
518700 - OVERTIME PAY	\$	1,278,121	\$	1,195,000	\$	1,300,000	\$ 950,000	-26.92%
518900 - OTHER SALARIES & WAGES	\$	1,157,885	\$	1,302,383	\$	1,479,675	\$ 1,348,112	-8.89%
518905 - OSW-ESY	\$	11,273	\$	35,000	\$	35,000	\$ 35,000	0.00%
518910 - OSW-BUS ATT SUBS	\$	87,377	\$	55,975	\$	55,975	\$ 55,000	-1.74%
518920 - OSW-TRANS OFFICE	\$	500,674	\$	514,316	\$	514,316	\$ 608,057	18.23%
518930 - OSW-DRV TRAINER PAY	\$	36,084	\$	27,500	\$	27,500	\$ 200,000	627.27% added positions

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
520100 - SOCIAL SECURITY	\$	712,339	\$	831,585	\$	885,571	\$	868,935	-1.88%
520400 - PENSIONS	\$	913,643	\$	769,305	\$	949,345	\$	1,093,000	15.13%
520600 - LIFE INSURANCE	\$	12,974	\$	17,646	\$	17,646	\$	17,496	-0.85%
520700 - MEDICAL INSURANCE	\$	3,961,700	\$	3,961,700	\$	3,961,700	\$	4,907,600	23.88%
520800 - DENTAL INSURANCE	\$	173,000	\$	173,000	\$	173,000	\$	172,000	-0.58%
521200 - EMPLOYER MEDICARE	\$	168,652	\$	194,487	\$	210,419	\$	206,255	-1.98%
521700 - RETIRE-HYBRID STABILIZATION	\$	386	\$	440	\$	540	\$	500	-7.41%
531300 - CONTRACT WITH PARENTS	\$	5,056	\$	11,319	\$	11,319	\$	7,350	-35.06%
531400 - CONTRACT WITH PUBLIC CARRIERS	\$	2,500	\$	11,625	\$	11,625	\$	9,625	-17.20%
533500 - MAINTENANCE & REPAIR SERV-BLDG	\$	2,321	\$	5,000	\$	5,000	\$	5,000	0.00%
533800 - MAINTENANCE&REPAIR SV-VEHICLE	\$	106,040	\$	120,500	\$	120,500	\$	120,500	0.00%
533820 - M&R VEHIC-MAINT DEPT	\$	39,033	\$	35,000	\$	35,000	\$	40,000	14.29%
539900 - OTHER CONTRACTED SERVICES	\$	61,400	\$	78,865	\$	93,865	\$	81,265	-13.42%
539907 - OCS-TRAINING	\$	10,816	\$	21,050	\$	21,050	\$	21,050	0.00%
542500 - GASOLINE	\$	2,107,894	\$	2,404,000	\$	2,404,000	\$	2,304,000	-4.16%
543300 - LUBRICANTS	\$	59,750	\$	76,000	\$	76,000	\$	76,000	0.00%
545000 - TIRES AND TUBES	\$	295,654	\$	293,580	\$	293,580	\$	300,000	2.19%
545020 - TIRES AND TUBES-MAINT DEPT	\$	32,342	\$	49,237	\$	49,237	\$	50,271	2.10%
545300 - VEHICLE PARTS	\$	726,966	\$	725,500	\$	725,500	\$	747,265	3.00%
545320 - VEHICLE PARTS-MAINT DEPT	\$	11,089	\$	27,030	\$	27,030	\$	27,841	3.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	20,101	\$	45,900	\$	45,900	\$	45,900	0.00%
549907 - OS&M-TRAINING	\$	12,868	\$	18,915	\$	18,915	\$	20,000	5.74%
551100 - VEHICLE & EQUIPMENT INSURANCE	\$	337,303	\$	350,000	\$	350,000	\$	350,000	0.00%
552455 - IN SERVICE-CONFERENCES	\$	4,019	\$	10,000	\$	10,000	\$	10,000	0.00%
559900 - OTHER CHARGES	\$	24,705	\$	56,243	\$	41,243	\$	56,243	36.37%
572900 - TRANSPORTATION EQUIPMENT	\$	2,576,409	\$	244,280	\$	2,539,270	\$	216,000	-91.49% will ask for bus purchases later
72710 - TRANSPORTATION Total	\$	24,611,491	\$	24,063,623	\$	27,592,792	\$	25,711,965	-6.82%
72901 - COVID-19 SUPPORT SERVICES									
73100 - FOOD SERVICE									
510500 - SUPERVISOR/DIRECTOR	\$	28,043	\$	-	\$	-	\$	-	0.00% py expenses related to summer school
516500 - CAFETERIA PERSONNEL	\$	29,962	\$	-	\$	-	\$	-	0.00%
520100 - SOCIAL SECURITY	\$	3,596	\$	-	\$	-	\$	-	0.00%
520400 - PENSIONS	\$	4,052	\$	-	\$	-	\$	-	0.00%
521200 - EMPLOYER MEDICARE	\$	841	\$	-	\$	-	\$	-	0.00%
542200 - FOOD SUPPLIES	\$	44,192	\$	-	\$	-	\$	-	0.00%
73100 - FOOD SERVICE Total	\$	110,687	\$	-	\$	-	\$	-	0.00%
73300 - COMMUNITY SERVICES									
535500-TRAVEL/MILEAGE	\$	3,806	\$	7,500	\$	7,500	\$	6,000	-20.00%
510500 - SUPERVISOR/DIRECTOR	\$	134,407	\$	135,738	\$	143,883	\$	143,882	0.00%
516200 - CLERICAL PERSONNEL	\$	75,227	\$	80,729	\$	80,729	\$	79,686	-1.29%

Row Labels	22.23		23.24		23.24		24.25	% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent		
141 - GENERAL PURPOSE SCHOOL									
518600 - LONGEVITY PAY	\$	3,750	\$	4,500	\$	4,500	\$	3,850	-14.44%
518900 - OTHER SALARIES & WAGES	\$	587,438	\$	622,106	\$	661,606	\$	633,501	-4.25%
518915 - OSW-CUSTODIAL AND SUPERVISORY	\$	50,795	\$	45,000	\$	45,000	\$	45,000	0.00%
520100 - SOCIAL SECURITY	\$	51,791	\$	51,283	\$	57,988	\$	56,000	-3.43%
520400 - PENSIONS	\$	59,964	\$	66,097	\$	73,997	\$	71,000	-4.05%
520600 - LIFE INSURANCE	\$	364	\$	510	\$	510	\$	510	0.00%
520700 - MEDICAL INSURANCE	\$	80,150	\$	114,500	\$	114,500	\$	142,500	24.45% health insurance increase \$2,800/person
520800 - DENTAL INSURANCE	\$	3,500	\$	5,000	\$	5,000	\$	5,000	0.00%
521200 - EMPLOYER MEDICARE	\$	11,962	\$	15,431	\$	15,431	\$	13,000	-15.75%
521700 - RETIRE-HYBRID STABILIZATION	\$	1,826	\$	2,500	\$	3,000	\$	3,000	0.00%
539900 - OTHER CONTRACTED SERVICES	\$	15,020	\$	50,000	\$	50,000	\$	50,000	0.00%
539940 - OCS-COMMUNICATIONS	\$	162,086	\$	232,500	\$	232,500	\$	232,500	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	8,970	\$	21,000	\$	21,000	\$	21,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	19,707	\$	33,000	\$	33,000	\$	33,000	0.00%
579000 - OTHER EQUIPMENT	\$	34,076	\$	42,000	\$	42,000	\$	42,000	0.00%
73300 - COMMUNITY SERVICES Total	\$	1,304,838	\$	1,529,394	\$	1,592,144	\$	1,581,429	-0.67%
73400 - EARLY CHILDHOOD/PRE K									
535500-TRAVEL/MILEAGE	\$	1,218	\$	1,500	\$	1,500	\$	1,500	0.00%
510500 - SUPERVISOR/DIRECTOR	\$	103,828	\$	104,856	\$	111,151	\$	111,148	0.00%
511600 - TEACHERS	\$	394,727	\$	402,406	\$	437,406	\$	490,000	12.02%
511700 - CAREER LADDER PROGRAM	\$	1,000	\$	1,000	\$	1,000	\$	1,000	0.00%
516300 - EDUCATIONAL ASSISTANTS	\$	130,141	\$	133,460	\$	145,460	\$	148,696	2.22%
519600 - IN-SERVICE TRAINING	\$	-	\$	1,000	\$	1,000	\$	-	-100.00%
520100 - SOCIAL SECURITY	\$	37,985	\$	42,080	\$	42,545	\$	46,615	9.57%
520400 - PENSIONS	\$	41,933	\$	46,926	\$	52,039	\$	60,000	15.30%
520600 - LIFE INSURANCE	\$	344	\$	510	\$	510	\$	510	0.00%
520700 - MEDICAL INSURANCE	\$	114,500	\$	114,500	\$	114,500	\$	142,500	24.45%
520800 - DENTAL INSURANCE	\$	4,500	\$	5,000	\$	5,000	\$	5,000	0.00%
521200 - EMPLOYER MEDICARE	\$	8,884	\$	9,840	\$	9,950	\$	10,900	9.55%
521700 - RETIRE-HYBRID STABILIZATION	\$	3,740	\$	3,842	\$	3,842	\$	4,000	4.11%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	20,478	\$	50,000	\$	50,000	\$	20,000	-60.00%
542993 - IS & M-BEP M&S	\$	1,600	\$	1,800	\$	1,800	\$	1,800	0.00%
549968 - OS & M-PIP GRANT	\$	19,564	\$	15,000	\$	15,000	\$	15,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	6,873	\$	9,000	\$	9,000	\$	5,000	-44.44%
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	4,966	\$	5,000	\$	5,000	\$	5,000	0.00%
73400 - EARLY CHILDHOOD/PRE K Total	\$	896,279	\$	947,720	\$	1,006,703	\$	1,068,669	6.16%
73901 - COVID-19 NON-INSTRUCTIONAL Total	\$	-	\$	-	\$	-	\$	-	
76100 - REGULAR CAPITAL OUTLAY									
530400 - ARCHITECTS	\$	-	\$	-	\$	516,694	\$	-	-100.00% CTE Innovation Grant
570600 - BUILDING CONSTRUCTION	\$	-	\$	-	\$	14,732,620	\$	-	-100.00% CTE Innovation Grant

	22.23	23.24	23.24	24.25		
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL						
76100 - REGULAR CAPITAL OUTLAY Total	\$ -	\$ -	\$ 15,249,314	\$ -	-100.00%	
82330 - OTHER DEBT SERVICE						
562000 - DEBT SERVICE CONT TO PRIM GOVT	\$ 1,120,893	\$ -	\$ -	\$ -	0.00%	
82330 - OTHER DEBT SERVICE Total	\$ 1,120,893	\$ -	\$ -	\$ -	0.00%	
99100 - TRANSFERS OUT						
559000 - TRANSFERS TO OTHER FUNDS	\$ 2,132,000	\$ -	\$ 3,252,690	\$ -	-100.00%	
99100 - TRANSFERS OUT Total	\$ 2,132,000	\$ -	\$ 3,252,690	\$ -	-100.00%	
141 - GENERAL PURPOSE SCHOOL Total	\$ 467,754,271	\$ 517,589,466	\$ 542,057,057	\$ 566,960,603	4.59%	
Grand Total	\$ 467,754,271	\$ 517,589,466	\$ 542,057,057	\$ 566,960,603		

Section 5:

Central Cafeteria Fund

WILLIAMSON COUNTY BOARD OF EDUCATION SUMMARY
 OF OPERATIONS - CENTRAL CAFETERIA FUND
 JULY 1, 2024 THROUGH JUNE 30, 2025

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
143 - CENTRAL CAFETERIA				
Revenue	<u>\$ (20,709,115)</u>	<u>\$ (18,789,718)</u>	<u>\$ (19,782,926)</u>	<u>\$ (18,979,718)</u>
40000 - REVENUES	\$ (20,709,115)	\$ (18,789,718)	\$ (19,782,926)	\$ (18,979,718)
Expense	<u>\$ 20,841,424</u>	<u>\$ 19,015,289</u>	<u>\$ 23,389,625</u>	<u>\$ 19,941,669</u>
73100 - FOOD SERVICE	\$ 20,841,424	\$ 19,015,289	\$ 23,389,625	\$ 19,941,669
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
143 - CENTRAL CAFETERIA Total				
Grand Total	\$ 132,308	\$ 225,571	\$ 3,606,699	\$ 961,951

\$ (18,979,718)

PROJECTED REVENUE

\$ (8,833,580)

EST FUND BALANCE 2/29/24

\$ (27,813,298)

TOTAL RESOURCES

\$ 19,941,669

EXPENSES

\$ (7,871,629)

NO GAP

Proposed Lunch and Breakfast Prices for School Year 2024-25

(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>SY23-24</u>	<u>SY24-25</u>	<u>Last Year Price was Increased</u>
Elementary Breakfast		\$2.75	SY18-19
Elementary Lunch		\$3.75	SY18-19
All Reduced Breakfast		\$0.30	Price Set by USDA
All Reduced Lunch		\$0.40	Price Set by USDA
<u>Middle School Meal Prices</u>			
Middle Breakfast		\$2.75	SY18-19
Middle Lunch		\$3.75	SY8-19
All Reduced Breakfast		\$0.30	Price Set by USDA
All Reduced Lunch		\$0.40	Price Set by USDA
<u>High School Meal Prices</u>			
High School Breakfast		\$2.75	SY18-19
High School Lunch		\$3.75	SY18-19
All Reduced Breakfast		\$0.30	Price Set by USDA
All Reduced Lunch		\$0.40	Price Set by USDA

Projection Number	24251
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	22.23	23.24	23.24	24.25	
		CY Original	CY Revised		
Row Labels	LY Actual	Budget	Budget	Superintendent	% Change
Revenue					
143 - CENTRAL CAFETERIA					
40000 - REVENUES	\$ (20,709,115)	\$ (18,789,718)	\$ (19,782,926)	\$ (18,979,718)	-4.06%
441100 - INVESTMENT INCOME	\$ (82,481)	\$ (20,000)	\$ (20,000)	\$ (75,000)	275.00%
441700 - MISCELLANEOUS REFUNDS	\$ (12,282)	\$ -	\$ -	\$ (25,000)	100.00%
435210 - LUNCH PAYMENTS-CHILDREN	\$ (7,908,542)	\$ (7,600,000)	\$ (7,600,000)	\$ (7,900,000)	3.95%
435220 - LUNCH PAYMENTS-ADULTS	\$ (103,560)	\$ (300,000)	\$ (300,000)	\$ (125,000)	-58.33%
435230 - INCOME FROM BREAKFAST	\$ (844,777)	\$ (700,000)	\$ (700,000)	\$ (765,000)	9.29%
435250 - A LA CARTE SALES	\$ (4,817,423)	\$ (4,750,000)	\$ (4,750,000)	\$ (5,470,000)	15.16%
435259 - A LA CARTE SALES-CATER	\$ (45,630)	\$ (20,000)	\$ (20,000)	\$ (20,000)	0.00%
465200 - SCHOOL FOOD SERVICE	\$ (159,784)	\$ (138,000)	\$ (138,000)	\$ (138,000)	0.00%
471110 - USDA SCHOOL LUNCH PROGRAM	\$ (3,297,087)	\$ (3,825,000)	\$ (3,825,000)	\$ (3,000,000)	-21.57%
471120 - USDA COMMODITIES	\$ (825,918)	\$ (921,718)	\$ (921,718)	\$ (921,718)	0.00%
471130 - USDA SCHOOL BREAKFAST PROGRAM	\$ (470,425)	\$ (475,000)	\$ (475,000)	\$ (500,000)	5.26%
471140 - USDA-OTHER	\$ (2,141,208)	\$ (40,000)	\$ (1,033,208)	\$ (40,000)	-96.13%
Grand Total	\$ (20,709,115)	\$ (18,789,718)	\$ (19,782,926)	\$ (18,979,718)	-4.06%

Projection		24251 - 2024-2025 BUDGET				
		22.23	23.24		23.24	24.25
Row Labels		CY Original	CY Revised			
	LY Actual	Budget	Budget	Superintendent	% Change	Notes
143 - CENTRAL CAFETERIA						
73100 - FOOD SERVICE						
535500-TRAVEL/MILEAGE	\$ 6,579	\$ 11,000	\$ 11,000	\$ 11,000	0.00%	
510500 - SUPERVISOR/DIRECTOR	\$ 118,388	\$ 126,735	\$ 126,735	\$ 134,339	6.00%	
516200 - CLERICAL PERSONNEL	\$ 100,213	\$ 106,720	\$ 106,720	\$ 113,113	5.99%	
516500 - CAFETERIA PERSONNEL	\$ 4,761,415	\$ 5,471,760	\$ 5,471,760	\$ 5,974,055	9.18%	
518600 - LONGEVITY PAY	\$ 46,050	\$ 57,600	\$ 44,600	\$ 55,000	23.32%	
518700 - OVERTIME PAY	\$ 64,765	\$ 70,000	\$ 70,000	\$ 82,000	17.14%	
518900 - OTHER SALARIES & WAGES	\$ 529,513	\$ 568,775	\$ 569,125	\$ 608,160	6.86%	
518925 - OSW-BONUS	\$ 205,800	\$ -	\$ -	\$ -	0.00%	
520100 - SOCIAL SECURITY	\$ 342,201	\$ 397,205	\$ 397,205	\$ 432,243	8.82%	
520400 - PENSIONS	\$ 341,499	\$ 341,716	\$ 444,716	\$ 408,195	-8.21%	
520600 - LIFE INSURANCE	\$ 6,002	\$ 8,164	\$ 8,164	\$ 7,956	-2.55%	
520700 - MEDICAL INSURANCE	\$ 1,488,500	\$ 1,832,000	\$ 1,741,650	\$ 2,223,000	27.64%	
520800 - DENTAL INSURANCE	\$ 63,500	\$ 80,000	\$ 80,000	\$ 78,000	-2.50%	
521000 - UNEMPLOYMENT COMPENSATION	\$ 150	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
521200 - EMPLOYER MEDICARE	\$ 80,496	\$ 92,896	\$ 92,896	\$ 101,090	8.82%	
530700 - COMMUNICATION	\$ 6,268	\$ 4,000	\$ 6,800	\$ 6,800	0.00%	
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 26,736	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 100,233	\$ 100,000	\$ 170,000	\$ 170,000	0.00%	
542200 - FOOD SUPPLIES	\$ 6,955,004	\$ 7,310,000	\$ 9,321,328	\$ 7,090,000	-23.94%	
542500 - GASOLINE	\$ -	\$ -	\$ 9,850	\$ 10,000	1.52%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 812,756	\$ 850,000	\$ 837,350	\$ 850,000	1.51%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 48,170	\$ 30,000	\$ 90,000	\$ 30,000	-66.67%	
541800 - EQUIPMENT & MACHINERY PARTS	\$ 141,209	\$ 100,000	\$ 100,000	\$ 100,000	0.00%	
516530 - CAFE PERSONNEL-RETAIN/RECRUIT	\$ 1,625	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
530600 - BANK CHARGES	\$ 21,323	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	
535400 - TRANSPORTATION-OTH THAN STUDEN	\$ 166,158	\$ 160,000	\$ 160,000	\$ 160,000	0.00%	
545100 - UNIFORMS	\$ 13,839	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	
546900 - USDA COMMODITIES	\$ 825,918	\$ 921,718	\$ 921,718	\$ 921,718	0.00%	
571000 - FOOD SERVICE EQUIPMENT	\$ 3,567,116	\$ 300,000	\$ 2,533,009	\$ 300,000	-88.16%	
73100 - FOOD SERVICE Total	\$ 20,841,424	\$ 19,015,289	\$ 23,389,625	\$ 19,941,669	-14.74%	
143 - CENTRAL CAFETERIA Total	\$ 20,841,424	\$ 19,015,289	\$ 23,389,625	\$ 19,941,669	-14.74%	
Grand Total	\$ 20,841,424	\$ 19,015,289	\$ 23,389,625	\$ 19,941,669	-14.74%	

Section 6:

Extended School Program Fund

WILLIAMSON COUNTY BOARD OF EDUCATION SUMMARY
 OF OPERATIONS - EXTENDED SCHOOL PROGRAM
 JULY 1, 2024 THROUGH JUNE 30, 2025

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
146 - EXTENDED SCHOOL PROGRAM				
Revenue	\$ (5,398,053)	\$ (6,206,050)	\$ (6,206,050)	\$ (6,140,000)
40000 - REVENUES	\$ (5,398,053)	\$ (6,206,050)	\$ (6,206,050)	\$ (6,140,000)
73300 - COMMUNITY SERVICES	\$ -	\$ -	\$ -	
Expense	\$ 5,476,593	\$ 6,337,642	\$ 6,337,642	\$ 7,099,489
73300 - COMMUNITY SERVICES	\$ 5,476,593	\$ 6,337,642	\$ 6,337,642	\$ 7,099,489
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	
146 - EXTENDED SCHOOL PROGRAM Total				
Grand Total	\$ 78,540	\$ 131,592	\$ 131,592	\$ 959,489

\$ (6,140,000) PROJECTED REVENUE
\$ (2,069,821) EST FUND BALANCE 2/29/24
\$ (8,209,821) TOTAL RESOURCES
\$ 7,099,489 EXPENSES
\$ (1,110,332) No Gap



2024-2025 Tuition Fees

(Fees Effective for the 2024/2025 School Year)

School Year

Registration Fee	\$45	Per Child
Full-Time Morning Care*	\$70	Per week/ per child
Full-Time Afternoon Care*	\$70	Per week/ per child
Full-Time Morning and Afternoon Care*	\$84	Per week/ per child
Part-Time Care	\$22	Per child/ per session
Full Day Care/ Inclement Weather	\$44	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

Registration Fee	\$45	Per Child
Full-Time Care	\$192	Per week/ per child
Part-Time Care	\$44	Per day/ per child
Part-Time Care Field Trip Fee	\$5	Per day/ per child

Fees

Late Payment Fee	\$5	Per family/ per week
Late Pick Up Fee	\$3	Per minute/ per child
NSF Fee	\$10	Per returned transaction
Credit Card Processing Fee	3.5%	Per transaction
E-Check Processing Fee	\$0.50	Per transaction
Late Registration Fee	\$15	Per Break/ per child

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

40% discount for reduced meals, 50% discount for free meals

A limited number of scholarships are available for families experiencing homelessness or children in foster care

Projection Number	24251
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	22.23	23.24	23.24	24.25	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
146 - EXTENDED SCHOOL PROGRAM					
40000 - REVENUES	\$ (5,398,053)	\$ (6,206,050)	\$ (6,206,050)	\$ (6,140,000)	-1.06%
435810 - COMMUNITY SERVICE FEES-CHILDRE	\$ (5,154,702)	\$ (5,875,000)	\$ (5,875,000)	\$ (5,875,000)	0.00%
441100 - INVESTMENT INCOME	\$ (40,788)	\$ (25,000)	\$ (25,000)	\$ (65,000)	160.00%
435811 - COMM SVC FEE-COMM CCD FEE	\$ (90,933)	\$ (100,000)	\$ (100,000)	\$ (100,000)	0.00%
435812 - COMM SVC FEE-ELEM WORLD LANGU	\$ (111,630)	\$ (206,050)	\$ (206,050)	\$ (100,000)	-51.47%
Grand Total	\$ (5,398,053)	\$ (6,206,050)	\$ (6,206,050)	\$ (6,140,000)	-1.06%

Projection		24251 - 2024-2025 BUDGET				
		22.23	23.24		23.24	24.25
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change	Notes
146 - EXTENDED SCHOOL PROGRAM						
73300 - COMMUNITY SERVICES						
535500-TRAVEL/MILEAGE	\$ 24,395	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	
510500 - SUPERVISOR/DIRECTOR	\$ 87,798	\$ 93,066	\$ 93,066	\$ 99,628	7.05%	
511900 - ACCOUNTANTS/BOOKKEEPERS	\$ 67,450	\$ 73,360	\$ 73,360	\$ 76,560	4.36%	
516100 - SECRETARY(S)	\$ 33,459	\$ 40,000	\$ 40,000	\$ 22,500	-43.75%	
518600 - LONGEVITY PAY	\$ 9,000	\$ 10,500	\$ 10,500	\$ 11,000	4.76%	
518700 - OVERTIME PAY	\$ 48,221	\$ 55,000	\$ 55,000	\$ 120,000	118.18%	
518900 - OTHER SALARIES & WAGES	\$ 1,985,339	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	0.00%	
520100 - SOCIAL SECURITY	\$ 224,880	\$ 278,831	\$ 278,831	\$ 302,700	8.56%	
520400 - PENSIONS	\$ 222,300	\$ 265,145	\$ 265,145	\$ 336,000	26.72%	
520600 - LIFE INSURANCE	\$ 1,913	\$ 1,992	\$ 1,992	\$ 2,601	30.57%	
520700 - MEDICAL INSURANCE	\$ 514,298	\$ 534,618	\$ 534,618	\$ 726,750	35.94%	
520800 - DENTAL INSURANCE	\$ 22,460	\$ 25,000	\$ 25,000	\$ 26,000	4.00%	
521000 - UNEMPLOYMENT COMPENSATION	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
521200 - EMPLOYER MEDICARE	\$ 52,593	\$ 65,230	\$ 65,230	\$ 70,850	8.62%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 862	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
530700 - COMMUNICATION	\$ 19,156	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	
530800 - CONSULTANTS	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 188,829	\$ 240,000	\$ 240,000	\$ 240,000	0.00%	
542200 - FOOD SUPPLIES	\$ 112,514	\$ 108,400	\$ 108,400	\$ 108,400	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 77,073	\$ 121,500	\$ 121,500	\$ 121,500	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 6,040	\$ 23,000	\$ 23,000	\$ 23,000	0.00%	
579000 - OTHER EQUIPMENT	\$ 66,047	\$ 55,000	\$ 55,000	\$ 55,000	0.00%	
516400 - ATTENDANTS	\$ 1,609,799	\$ 1,793,000	\$ 1,793,000	\$ 2,203,000	22.87%	
516430 - ATTENDANTS-RETAIN/RECRUIT	\$ 875	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
530600 - BANK CHARGES	\$ 97,346	\$ 130,000	\$ 130,000	\$ 130,000	0.00%	
550900 - REFUNDS	\$ 3,948	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	
73300 - COMMUNITY SERVICES Total	\$ 5,476,593	\$ 6,337,642	\$ 6,337,642	\$ 7,099,489	12.02%	
146 - EXTENDED SCHOOL PROGRAM Total	\$ 5,476,593	\$ 6,337,642	\$ 6,337,642	\$ 7,099,489	12.02%	
Grand Total	\$ 5,476,593	\$ 6,337,642	\$ 6,337,642	\$ 7,099,489	12.02%	

Section 7:

Capital Outlay

Requests

**WILLIAMSON COUNTY BOARD OF EDUCATION
CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL
JULY 1, 2024 THROUGH JUNE 30, 2025**

Row Labels	PY BOARD APPROVED 2023-2024	PY COMMISSION APPROVED 2023-2024	General	Rural	Total 2024-2025
177-EDUCATION CAPITAL PROJECTS					
570703 - BLDG IMP-FLOORS	\$ 93,000	\$ -	\$ 35,000	\$ 305,000	\$ 340,000
570706 - BLDG IMP - ELECTRICAL	\$ 210,000	\$ 160,000	\$ 80,000	\$ 110,000	\$ 190,000
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 1,425,000	\$ 1,425,000	\$ 525,000	\$ 400,000	\$ 925,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 280,700	\$ 246,500	\$ -	\$ 274,000	\$ 274,000
570723 - BLDG IMP-SAFETY	\$ 1,145,000	\$ 470,000	\$ 172,400	\$ 509,300	\$ 681,700
570726 - BLDG IMP-PLUMBING	\$ 1,039,000	\$ 999,000	\$ 195,000	\$ 335,000	\$ 530,000
570747 - BLDG IMP-STRUCTURAL	\$ 631,655	\$ 432,655	\$ 285,000	\$ 795,000	\$ 1,080,000
	\$ 4,874,355	\$ 3,733,155	\$ 1,292,400	\$ 2,728,300	\$ 4,020,700
570935 - DPE-SAFETY & SECURITY	\$ 2,241,000	\$ 2,241,000	\$ 350,000	\$ -	\$ 350,000
570962 - DPE-COMPUTERS	\$ 2,744,000	\$ 632,510	\$ 2,135,000	\$ 2,584,000	\$ 4,719,000
570965 - DPE-NETWORKING	\$ 5,768,335	\$ 5,768,335	\$ 1,268,646	\$ 1,707,250	\$ 2,975,896
	\$ 10,753,335	\$ 8,641,845	\$ 3,753,646	\$ 4,291,250	\$ 8,044,896
579079 - OE-VEHICLES	\$ 225,000	\$ 225,000	\$ 205,000	\$ 485,000	\$ 690,000
579900 - OTHER CAPITAL OUTLAY	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
177-EDUCATION CAPITAL PROJECTS Total	\$ 16,252,690	\$ 13,000,000	\$ 5,651,046	\$ 7,504,550	\$ 13,155,596

Budget Detail Info 25177

WCS\rachel.farmer

3/6/2024

Account	Account Desc	Req Type	Qty	Unit Cost	Total	Description 1	Justification	CY Revised Budget
177 -91300-570703-620-01-00-00-00-C2025	BLDG IMP-FLOORS	C	1	9,000.00	9,000.00	Replace carpet in misc. offices, FvHS	Old carpet is stained and worn, replace with LVT to also help when building floods.	
	BLDG IMP-FLOORS	C	1	26,000.00	26,000.00	Replace Auditorium carpet, FvHS	Old carpet is heavily stained beyond cleaning.	
					\$35,000.00			\$ 93,000
177 -91300-570703-620-02-00-00-00-R2025	BLDG IMP-FLOORS	C	1	65,000.00	65,000.00	Replace RR flooring (HrES) Replace degraded restroom flooring	"Restrooms floor finish has degraded, is stained, and cannot be cleaned due to rough texture."	
	BLDG IMP-FLOORS	C	1	120,000.00	120,000.00	Replace worn floor finishes. Carpet & LVT, CES & GES.	Worn/degraded carpet replacement	
	BLDG IMP-FLOORS	C	1	25,000.00	25,000.00	Replace carpet in front office with LVT, FvES	Old carpet is stained and worn, replace with LVT.	
	BLDG IMP-FLOORS	C	1	95,000.00	95,000.00	Replace flooring in restrooms, PCES, CcES	The flooring in classroom and office restrooms is discolored. Other schools of our size/floor plan have had the laminate replaced with tile flooring.	
					\$305,000.00			\$ -
177 -91300-570706-620-01-00-00-00-C2025	BLDG IMP-ELECTRICAL	C	1	15,000.00	15,000.00	Rewire PHS underground baseball field lighting	Electrical supply circuits to field pole lights have multiple issues and needs rewiring	
	BLDG IMP-ELECTRICAL	C	1	65,000.00	65,000.00	New Central clock system, FHS	Old system is inoperable	
					\$80,000.00			\$ -
177 -91300-570706-620-02-00-00-00-R2025	BLDG IMP-ELECTRICAL	C	1	50,000.00	50,000.00	Centralized Clock - LES Centralized digital clock system	Centralized clocks are essential for the coordination of key scheduled events; class changes, cafeteria times, etc...	
	BLDG IMP-ELECTRICAL	C	1	60,000.00	60,000.00	New Centralized digital clock system, CcES Centralized digital clock system	Centralized clocks are essential for the coordination of key scheduled events; class changes, cafeteria times, etc... Our analog clocks are not accurate and can't be repaired.	
					\$110,000.00			\$ 210,000

177 -91300-570718-620-01-00-00-00-C2025	BLDG IMP-HVAC/HEAT SYSTEMS	C	1	175,000.00	175,000.00	Replace 2 Main gym HVAC units at IHS. Requires lifting equipment.	HVAC units are reaching the end of life span	
	BLDG IMP-HVAC/HEAT SYSTEMS	C	1	350,000.00	350,000.00	HVAC Replacements (IHS, CHS) This is for replacement of those HVAC units that have frequent failures, show significant degradation, or those that fail during the school year.	Replacement for aged, obsolete HVAC equipment at or near incipient failure.	
					\$525,000.00			\$ 1,125,000
177 -91300-570718-620-02-00-00-00-R2025	BLDG IMP-HVAC/HEAT SYSTEMS	C	1	400,000.00	400,000.00	HVAC Replacements (BES, CRES, PMS, LvES) This is for replacement of those HVAC units that have frequent failures, show significant degradation, or those that fail during the school year.	Replacement for aged, obsolete HVAC equipment at or near incipient failure.	
					\$400,000.00			\$ 300,000
177 -91300-570721-620-02-00-00-00-R2025	BLDG IMP-PLAYGROUND IMP	C	1	274,000.00	274,000.00	Regular annual playground equipment replacement based on age and condition. WES: 83k; SSES: 92k; OVES: 99k	Replacement for aged, degrading, obsolete playground structures & equipment.	
					\$274,000.00			\$ 280,700
177 -91300-570723-620-01-00-00-00-C2025	BLDG IMP-SAFETY	C	1	22,400.00	22,400.00	Cell dialer conversion for Fire Alarms (8 locations) Install cellular dialers as back-up communication for fire panel reporting. Hard lines down.	8 HS Locations. Copper phone systems are obsolete and no longer work. Cellular back-up required.	
	BLDG IMP-SAFETY	C	1	150,000.00	150,000.00	Repair/Replace Door & Door Hardware (various locations)	Ensure proper operation for building security, access management, fire/life/safety.	
					\$172,400.00			\$ 245,000
177 -91300-570723-620-02-00-00-00-R2025	BLDG IMP-SAFETY	C	1	98,000.00	98,000.00	Cell dialer conversion for Fire Alarms (35 locations) Install cellular dialers as back-up communication for fire panel reporting. Hard lines down.	35 ES/MS Locations. Copper phone systems are obsolete and no longer work. Cellular back-up required.	

	BLDG IMP-SAFETY	C	1	110,000.00	110,000.00	Fire panel SD to SK conversion, 7 ES (TES, WGES, CES, HBES, FvES, NES, BES) Fire Alarm system conversion / upgrade at older ES to replace obsolete fire monitoring systems. (~15k ea)	Phase 1 of 5: TES, WGES, CES, HBES, FvES, NES, BES. SD systems obsolete, parts not available.	
	BLDG IMP-SAFETY	C	1	40,000.00	40,000.00	Corrosion Control & Repaint Propane Tanks Repair/rehab corroded areas on large propane tank.	Prevent propane leaks and restore tank integrity.	
	BLDG IMP-SAFETY	C	1	150,000.00	150,000.00	Repair/Replace Door & Door Hardware (various locations) Replacement for worn, degraded equipment.	Ensure proper operation for building security, access management, fire/life/safety.	
	BLDG IMP-SAFETY	C	1	46,300.00	46,300.00	Playground fencing, SES, WGES "SES Playground Fencing: Perimeter 6ft Chain Link Fence for outside play area on back of campus. WGES: Fence on one side of playground SES: 26.3k WGES 20k"	"Security, Student control, injury prevention. Per the safety audit, our playground should have a fence on all three sides. We have a fence on one side and natural barriers on two sides. WGES fence would run from the 700 hallway to the woods. SES outdoor play area perimeter.	
	BLDG IMP-SAFETY	C	1	15,000.00	15,000.00	Extend Fence, GES	Extend the fence past playground to WCPR area, for better security of playground area.	
	BLDG IMP-SAFETY	C	1	10,000.00	10,000.00	Bollards – LES Safety Add security bollards in front of the cafeteria windows/doors	Additional vehicle security for cafeteria area	
	BLDG IMP-SAFETY	C	1	40,000.00	40,000.00	Upgrade school zone lights, SSES/MS Replace/upgrade school zone lights, including pole/pedestal system. SSES/MS	Existing units are outdated and require frequent repair. Parts have become more difficult to source for older obsolete units.	
					\$509,300.00			\$ 900,000
177 -91300-570726-620-01-00-00-00-C2025	BLDG IMP-PLUMBING	C	1	70,000.00	70,000.00	Boiler replacements (various locations) Maintain proper hot water for health and sanitation	"Many boilers are nearing the end of their service life, approximately 15 yrs old."	
	BLDG IMP-PLUMBING	C	1	100,000.00	100,000.00	Sink Replacement across the district, based on age & wear/tear, various locations On going to support aging infrastructure	Increased sink failures as push button faucets start to fail. Needed for health and sanitation.	

	BLDG IMP-PLUMBING	C	1	25,000.00	25,000.00	Replace aging water fountains with combined Bottle Filler system, various locations	To replace failing fill stations and water fountains. To ensure proper student hydration.	
					\$195,000.00			\$ 388,000
177 -91300-570726-620-02-00-00-00-R2025	BLDG IMP-PLUMBING	C	1	100,000.00	100,000.00	Boiler replacements (various locations) Maintain proper hot water for health and sanitation	"Many boilers are nearing the end of their service life, approximately 15 yrs old."	
	BLDG IMP-PLUMBING	C	1	40,000.00	40,000.00	MCMS, repair sewer plumbing profile sag Another area at MCMS shows a sewer line sag under the slab.	Sewage line backs up at front office	
	BLDG IMP-PLUMBING	C	1	50,000.00	50,000.00	Sink Replacement across the district, based on age & wear/tear, various locations On going to support aging infrastructure	Increased sink failures as push button faucets start to fail. Needed for health and sanitation.	
	BLDG IMP-PLUMBING	C	1	120,000.00	120,000.00	Classroom faucets and bubblers (EES, LES, HES) Replace aged cubby restroom sinks & classroom sink/bubblers.	Needed for proper health and sanitation.	
	BLDG IMP-PLUMBING	C	1	25,000.00	25,000.00	Replace aging water fountains with combined Bottle Filler system, various locations	To replace failing fill stations and water fountains To ensure proper student hydration.	
					\$335,000.00			\$ 651,000
177 -91300-570747-620-01-00-00-00-C2025	BLDG IMP-STRUCTURAL	C	1	35,000.00	35,000.00	Repair/recaulk expansion joints, CHS	Needed to maintain exterior integrity	
	BLDG IMP-STRUCTURAL	C	1	150,000.00	150,000.00	"Replace bathroom partitions in original building, RHS"	"The current partitions are permanently stained and damaged. Locking hardware missing. New flooring."	
	BLDG IMP-STRUCTURAL	C	1	50,000.00	50,000.00	Replace old exterior doors, FHS New Exterior Doors in old parts of the building – Old Gym Lobby, Athletic wing, band room, and side of theatre entrances.	Safety & Security. These doors are old and do not shut well and are constantly being left open.	
	BLDG IMP-STRUCTURAL	C	1	50,000.00	50,000.00	IHS Paint interior doors & frames & includes handrails	Age, use, degradation over time. Doors and frames require re-painting.	

					\$285,000.00			\$ 457,655
177 -91300-570747-620-02-00-00-00-R2025	BLDG IMP-STRUCTURAL	C	1	150,000.00	150,000.00	BES building perimeter stormwater drainage. Regrade exterior slope and rehab storm-water drainage systems.	Ponding standing water close to building -- risk of water infiltration into building and degradation/undermining of structural foundations	
	BLDG IMP-STRUCTURAL	C	1	100,000.00	100,000.00	CGES, GES, KES, HEMS Paint interior doors & frames at 4 schools.	Age, use, degradation over time. Doors and frames require re-painting.	
	BLDG IMP-STRUCTURAL	C	1	450,000.00	450,000.00	Replace casework throughout BES	Casework is worn out due to age & extensive use. Beyond expected service life.	
	BLDG IMP-STRUCTURAL	C	1	20,000.00	20,000.00	Remove Home Ec kitchens, HrMS Remove kitchens in old home economics classroom. We NEED SPACE.	"Room 906 has 2 kitchens left over from the opening of the school. We are not allowed to have Home Ec classes in middle school, and we NEED this space for all of our SSS students with profound needs. "	
	BLDG IMP-STRUCTURAL	C	1	75,000.00	75,000.00	Replace student lockers, schoolwide, HrMS	Lockers are old and degraded	
					\$795,000.00			\$ 174,000
177 -91300-570935-129-01-00-00-00-C2025	DPE-SAFETY & SECURITY	N	1	350,000.00	350,000.00	BUDGETARY FIGURES FOR 2ND REPEATER AND ANTENNA SYSTEM	NEEDED FOR SAFER RADIO COVERAGE	
					\$350,000.00			\$ 2,241,000
177 -91300-570962-129-01-00-00-00-C2025	DPE-COMPUTERS	N	425	4,200.00	1,785,000.00	Classroom Interactive TV/Panels.	MOST OF THE OLDER SMARTBOARDS ARE NOT WORKING IN THE CLASSROOMS. THESE REPLACE THE REMAINDER OF THE OLDER (15-20YR) WHITEBOARD INTERACTIVE PANELS AND COMPLETES THE 5YR PROJECT OF PLACING INTERACTIVE LED PANELS IN ALL THE CLASSROOMS.	
	DPE-COMPUTERS	N	100	800.00	80,000.00	CLASSROOM AND STAFF PRINTER REPLACEMENTS	REPLACE NON-OPERATIVE PRINTERS IN THE CLASSROOMS	
	DPE-COMPUTERS	N	150	1,200.00	180,000.00	DESKTOP COMPUTER W/DUAL MONITOR REPLACEMENTS FOR ADMINISTRATIVE STAFF	REPLACE NON-OPERATIVE COMPUTERS IN ADMINISTRATIVE AREAS	

	DPE-COMPUTERS	N	75	1,200.00	90,000.00	CLASSROOM MISC TECHNOLOGY DEVICE REPLACEMENTS FOR SCANNERS, CABLES, ETC.	REPLACEMENTS FOR CLASSROOM TECHNOLOGY EQUIPMENT THAT IS NOT DEFINED AS NETWORK, PRINTERS OR COMPUTERS	
					\$2,135,000.00			\$ 715,800
177 -91300-570962-129-02-00-00-00-R2025	DPE-COMPUTERS	N	520	4,200.00	2,184,000.00	CLASSROOM INTERACTIVE TV/PANEL REPLACEMENTS	MOST OF THE OLDER SMARTBOARDS ARE NOT WORKING IN THE CLASSROOMS. THESE REPLACE THE REMAINDER OF THE OLDER (15-20YR) WHITEBOARD INTERACTIVE PANELS AND COMPLETES THE 5YR PROJECT OF PLACING INTERACTIVE LED PANELS IN ALL THE CLASSROOMS	
	DPE-COMPUTERS	N	200	800.00	160,000.00	CLASSROOM AND STAFF PRINTER REPLACEMENTS	REPLACE NON-OPERATIVE COMPUTERS IN ADMINISTRATIVE AREAS	
	DPE-COMPUTERS	N	75	1,200.00	90,000.00	DESKTOP COMPUTER W/DUAL MONITOR REPLACEMENTS FOR ADMINISTRATIVE STAFF	REPLACE NON-OPERATIVE COMPUTERS IN ADMINISTRATIVE AREAS	
	DPE-COMPUTERS	N	125	1,200.00	150,000.00	CLASSROOM MISC TECHNOLOGY DEVICE REPLACEMENTS FOR SCANNERS, CABLES, ETC.	REPLACEMENTS FOR CLASSROOM TECHNOLOGY EQUIPMENT THAT IS NOT DEFINED AS NETWORK, PRINTERS OR COMPUTERS	
					\$2,584,000.00			\$ 2,028,200
177 -91300-570965-129-01-00-00-00-C2025	DPE-NETWORKING	N	200	350.00	70,000.00	NETWORK WIRING FORM IDF/MDF TO CLIENT REPLACEMENTS AND ADDITONS 2/28/24-CUT IN 1/2 FROM 400	REPLACEMENT FOR OLDER WIRING THAT IS NOT CAPABLE OF THE NETWORK SPEEDS REQUIRED	
	DPE-NETWORKING	N	9	32,450.00	292,050.00	CAMPUS DISTRIBUTION SWITCH REPLACEMENTS	EQUIPMENT THAT IS NOT CURRENTLY SUPPORTED WITH SECURITY UPDATES AND SUPPORT	
	DPE-NETWORKING	N	2	225,000.00	450,000.00	HIGH SPEED DATA STORAGE SYSTEM REPLACEMENTS	EQUIPMENT THAT IS NOT CURRENTLY SUPPORTED WITH SECURITY UPDATES AND SUPPORT	

	DPE-NETWORKING	N	2	63,348.00	126,696.00	BACKUP ARCHIVE SERVER	SERVER REPLACEMENT TO BACKUP CRITICAL DATA. THE EXISTING EQUIPMENT THAT IS NOT CURRENTLY SUPPORTED WITH PARTS, SECURITY UPDATES AND SUPPORT	
	DPE-NETWORKING	N	6	48,000.00	288,000.00	DATA CENTER SERVERS	EQUIPMENT THAT IS NOT CURRENTLY SUPPORTED WITH PARTS, SECURITY UPDATES AND SUPPORT	
	DPE-NETWORKING	N	12	2,200.00	26,400.00	CAMPUS UNINTERRUPTABLE POWER SUPPLIES	REPLACE NON-WORKING UNINTERRUPTABLE POWER SYSTEMS FOR SPECIFIC CRITICAL NETWORK EQUIPMENT	
	DPE-NETWORKING	N	5	3,100.00	15,500.00	OUTDOOR WIRELESS ACCESS POINTS	ADDITIONAL WIRELESS ACCESS POINTS NEEDED FOR SAFETY ENTITIES IN CASE OF EMERGENCIES	
					\$1,268,646.00			\$ 2,140,282
177 -91300-570965-129-02-00-00-00-R2025	DPE-NETWORKING	N	250	350.00	87,500.00	NETWORK WIRING FORM IDF/MDF TO CLIENT REPLACEMENTS AND ADDITONS	REPLACEMENT FOR OLDER WIRING THAT IS NOT CAPABLE OF THE NETWORK SPEEDS REQUIRED	
	DPE-NETWORKING	N	43	32,450.00	1,395,350.00	CAMPUS DISTRIBUTION SWITCH REPLACEMENTS	EQUIPMENT THAT IS NOT CURRENTLY SUPPORTED WITH SECURITY UPDATES AND SUPPORT	
	DPE-NETWORKING	N	132	1,400.00	184,800.00	DISK DRIVES FOR SCHOOL SERVERS	ADDITIONAL DRIVES FOR SCHOOL VIDEO SERVERS TO ENHANCE AMOUNT OF TIME VIDEOS CAN BE HELD	
	DPE-NETWORKING	N	18	2,200.00	39,600.00	CAMPUS UNINTERRUPTABLE POWER SUPPLIES	REPLACE NON-WORKING UNINTERRUPTABLE POWER SYSTEMS FOR SPECIFIC CRITICAL NETWORK EQUIPMENT	
					\$1,707,250.00			\$ 3,628,053

177 -91300-579079-129-01-00-00-00-C2025	OE-VEHICLES	N	1	205,000.00	205,000.00	TRUCK WITH TELESCOPIC ARTICULATING ARIAL DEVICE REPLACEMENT	THE IT BUCKET TRUCK IS USED MOST DAYS TO INSTALL AND REPAIR OUTDOOR SECURITY CAMERAS. THE BUCKET TRUCK IS A 2005 MODEL WITH CLOSE TO 50K MILES. THE TRUCK IS BEGINNING TO REQUIRE A LOT OF MAINTENANCE AND DOWNTIME. IT IS ALSO UNSAFE WITH HYDRAULICS FAILING. WCS HAS SPENT CLOSE TO \$7,500 ON IT IN THE LAST YEAR AND WE ESTIMATED THIS AMOUNT WILL GROW RAPIDLY. THE MANUFACTURER IS ESTIMATING THAT IF IT IS ORDERED THE SUMMER OF 2024, WE WILL RECEIVE IT IN 2027. BECAUSE OF THIS, IT REALLY NEEDS TO BE ORDERED IN 2024 SO WE CAN BEGIN THE PROCESS AND TRY TO MAKE IT TILL THEN WITH THE EXISTING TRUCK.	
					\$205,000.00			\$ 225,000
177 -91300-579079-620-01-00-00-00-C2025	OE-VEHICLES	C	1	375,000.00	375,000.00	"Replacement, six vehicles properly equipped, 6 x \$75K = \$450K." 2/28/25-JG CUT FROM 6 TO 5	Out of approximately 80 fleet vehicles, the six highest mileage/worst shape work vehicles in dire need of replacement.	
	OE-VEHICLES	C	1	80,000.00	80,000.00	High reach track loader, Maint Equipment is needed to maintain diverse requests from 50 plus campuses.	"Replace current 20 yr old Bobcat and increase capabilities."	
	OE-VEHICLES	C	1	30,000.00	30,000.00	Maintenance Dept Support Equipment: Scissor Lift (30k)	Scissor lift to increase from 2 to 3 interior lifts	
					\$485,000.00			\$ -
177-91300-571100-510-00-00-00-C2025	FURNITURE & FIXTURES	C	1	400,000.00	\$400,000.00	Furniture & Fixture Replacement County Wide		
					\$400,000.00			\$ 400,000
					\$13,155,596.00			\$ 16,202,690

-23.16%



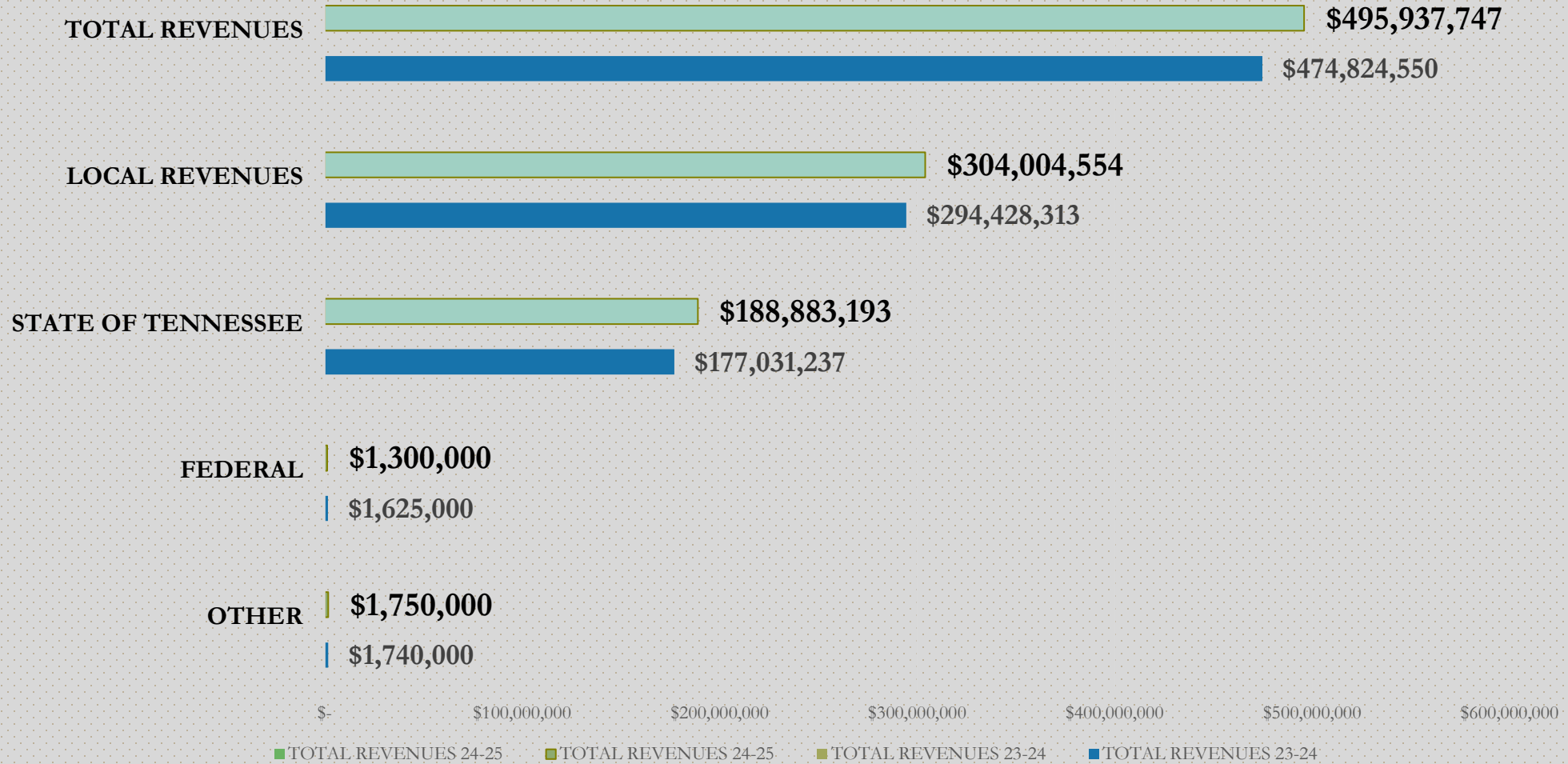
WILLIAMSON COUNTY SCHOOLS

2024-2025 BUDGETS

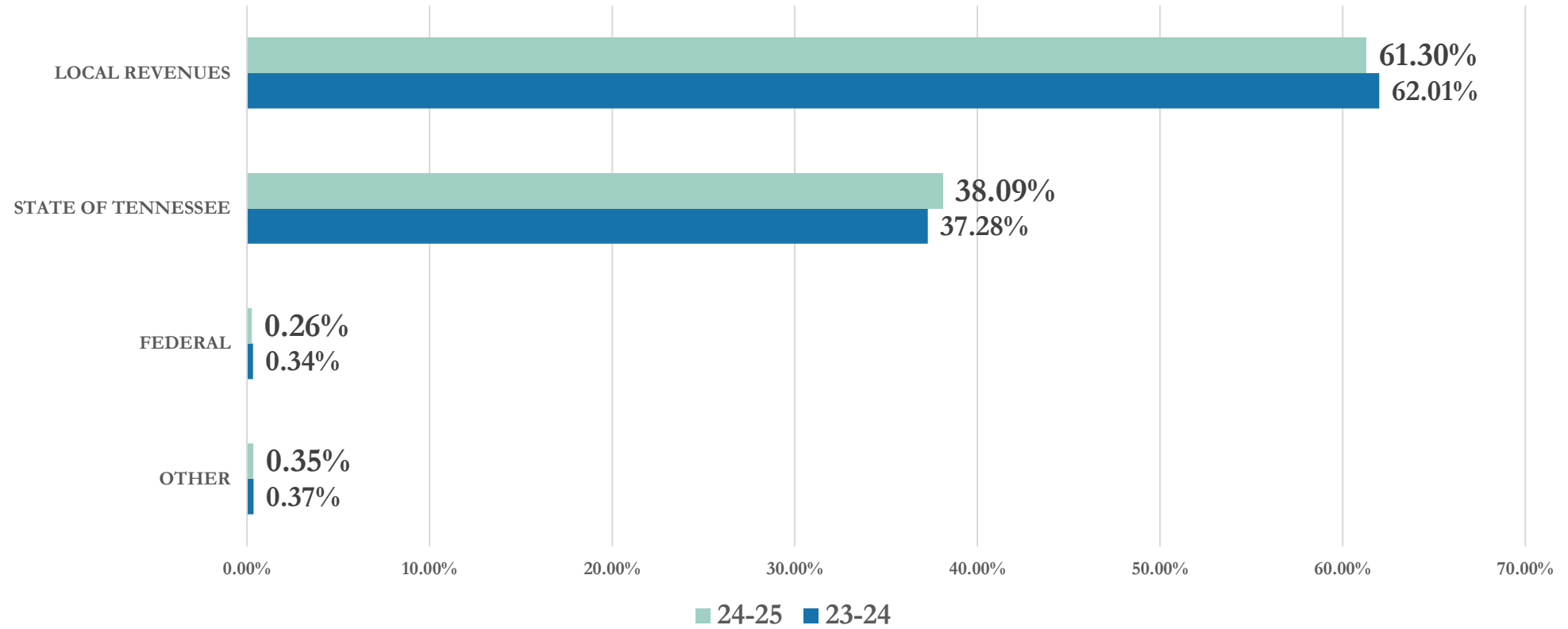


REVENUES

TOTAL REVENUES



REVENUE % BY TYPE





EXPENSES

Reconciliation of PY Original Budget to CY Revised Budget

Original Budget 23-24

\$ 517,589,466

Additions:

Restricted
Donations &
Grant Funds

Wilco Event Donations	76,833
Music Donation	18,410
MTSU Tuition	32,366
School Safety Grant	193,531
State Transition Grant Carryover 22-23	62,067
State Transition Grant	204,173
School Safety Initiative Grant	1,717,842
Innovative School Model Grant	15,500,000
Preschool Grant	765,154
United Way Grant	316,925
CTE Donation	30,000
Opioid Task Force Grant	5,500
Transfer from Federal Projects	27,999
	18,950,800

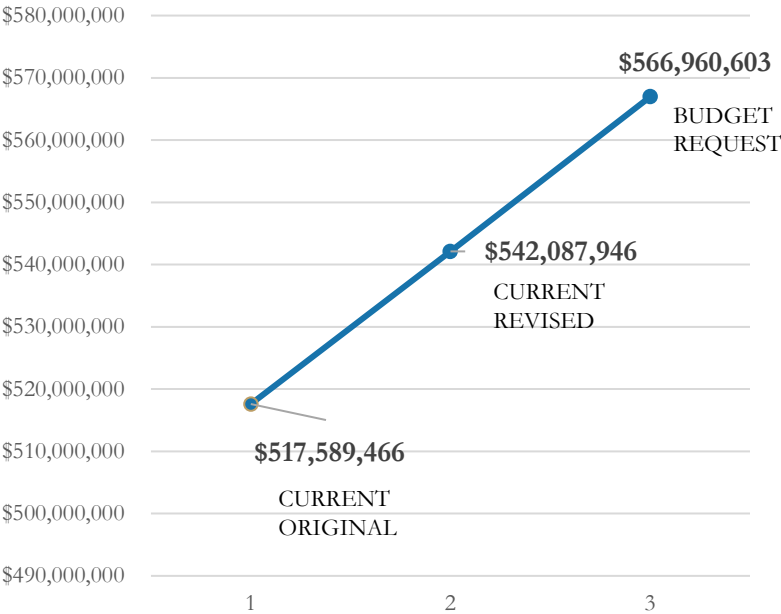
Direct Purchases
From Fund Balance

Bus Purchases	1,124,990
Transfer for Capital Projects	3,252,690
Radio Purchases	1,170,000
	5,547,680

Revised Budget 23-24

\$ 542,087,946

Budget Requests



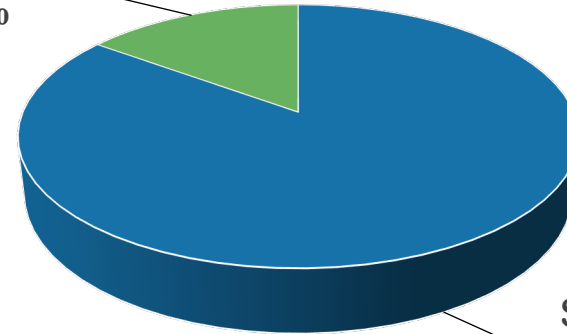
Williamson County Schools
Budget Projection
2024-2025

	<u>As of 3/7/24</u>
Budgeted Expenses Last Year	\$ 517,589,466
Operational Increases	\$ 12,935,873
Experience Roll	\$ 3,531,472
6% Raise	\$ 16,781,453
Insurance	\$ 14,899,640
New Personnel Requests/Adjustments	\$ 1,222,699
Budget Requests for 2024-2025	<u>\$ 566,960,603</u>



TOTAL EXPENSES

\$84,952,175 :
15%



\$482,008,428 :
85%

■ Personnel ■ Operational



ENROLLMENT (PG. 5)

K-12 PROJECTED 41,618
PRE-K AND EC PROJECTED 665
TOTAL PROJECTED 42,283

TOTAL CURRENT ENROLLMENT 42,228



PERSONNEL (PGS. 7-31)

Staffing Standard Changes:

- 1 ISS Teacher for each Traditional High and Middle School Over 500 Students
- Secretaries at All Grade Band Levels
- Defining Library Media Assistants as 1 Per School **Over 500 students**

Position Control Report (PCR)

- - The PCR contains all salaried positions (other than those paid by Federal Funds), and all full-time classified positions broken down into sections by major category. This report helps to ensure we are hiring the correct number of employees based on our staffing standards and on past board approved positions.
- - Increase of **40.4** total positions.
 - This includes the addition of 21 elementary interventionists and 9 middle school interventionists that were not added to the PCR last year. These interventionists were paid from ESSER III funding for the two prior years. We added the money to continue to fund these positions to last year's general-purpose budget, because at the time the budget was approved the Board nor State had approved for the last year of these funds to be used for this expense. Therefore, they were not added to the PCR at the time of budget approval. In August, the Board and State approved the final ESSER III funds to be used to pay for 21 interventionists. Any of the budgeted funds that were not spent because we were able to use ESSER III funding will go back into fund balance this year. (Approximately \$1.5 million)
 - Net Change in positions excluding the 30 Interventionists is **10.4** positions. Due to enrollment, you will see several reductions throughout the PCR including 10.6 Elementary Teachers, 11 Middle School Teachers and Instructional Coaches, 1 High School Interventionist.

Additions to the PCR

General ED

Special ED

- - 1 ISS Teacher – matches staffing standard
- - 5 Computer Science Teachers – new State requirement
- - 5 CTE Assistants – funding is being pulled from 10 part-time positions that do not appear on the PCR
- - 2 Guidance Secretaries – due to change in staffing standard
- - 7 Additional Secretaries – due to change in staffing standard
- - 1 Assistant Principal at Page High – due to growth
- - 30 Interventionists (21 elementary and 9 middle – but no cost due to addition to actual budget in prior year)

- - 6 Special Ed Teachers – due to demand for services
- - 2 Speech and Language Pathologists – due to demand for services
- - 1 Interpreter – due to demand for services for hearing impaired
- - 1 Board Certified Behavior Analyst – due to demand for services

Operational

- - 1 Departmental Assistant for Operations
- - 1 HR for Title IX Coordinator
- - 1 Departmental Assistant for Maintenance
- - 1 Fire Alarm Tech

TOTAL NET COST OF ALL NEW POSITIONS:

\$1,222,699



GENERAL PURPOSE SCHOOL FUND

(pages 33-50)

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1,2024 THROUGH JUNE 30, 2025

Row Labels	22.23 LY Actual	23.24 CY Original Budget	23.24 CY Revised Budget	24.25 Superintendent
141 - GENERAL PURPOSE SCHOOL				
Revenue	\$ (467,332,856)	\$ (474,824,550)	\$ (493,647,741)	\$ (495,937,747) **
40000 - REVENUES	\$ (467,332,856)	\$ (474,824,550)	\$ (493,647,741)	\$ (495,937,747)
Expense	\$ 466,633,379	\$ 517,589,466	\$ 542,057,057	\$ 566,960,603
71100 - REGULAR INSTRUCTION	\$ 219,876,102	\$ 234,386,949	\$ 240,076,026	\$ 255,435,127
71150 - ALTERNATIVE INSTRUCTION	\$ 687,841	\$ 785,382	\$ 849,882	\$ 754,047
71200 - SPECIAL EDUCATION INSTRUCTION	\$ 66,470,879	\$ 75,606,094	\$ 79,488,777	\$ 83,249,623
71300 - CAREER AND TECHNICAL EDUCATION	\$ 9,709,336	\$ 9,908,222	\$ 10,535,998	\$ 10,413,244
71400 - STUDENT BODY EDUC PRGM	\$ 1,780,901	\$ 1,970,000	\$ 1,970,000	\$ 2,035,000
72110 - ATTENDANCE	\$ 561,419	\$ 763,572	\$ 779,019	\$ 798,914
72120 - HEALTH SERVICES	\$ 8,187,426	\$ 8,758,813	\$ 9,285,969	\$ 9,682,746
72130 - OTHER STUDENT SUPPORT	\$ 16,623,586	\$ 19,529,229	\$ 21,534,522	\$ 20,907,071
72210 - INSTRUCTION SUPPORT	\$ 15,186,176	\$ 16,082,761	\$ 16,742,533	\$ 16,878,771
72215 - ALTERNATIVE SUPPORT	\$ 217,051	\$ 296,362	\$ 375,202	\$ 384,156
72220 - SPECIAL EDUCATION SUPPORT	\$ 9,630,410	\$ 11,003,368	\$ 11,146,734	\$ 11,732,146
72230 - CAREER/TECH EDUC SUPPORT	\$ 494,902	\$ 547,021	\$ 591,352	\$ 563,803
72250 - TECHNOLOGY	\$ 12,452,249	\$ 14,002,177	\$ 14,182,478	\$ 21,509,477
72310 - BOARD OF EDUCATION	\$ 8,338,678	\$ 23,888,571	\$ 8,364,450	\$ 25,725,106
72320 - OFFICE OF SUPERINTENDENT	\$ 1,943,966	\$ 2,267,744	\$ 2,412,552	\$ 2,489,363
72410 - OFFICE OF PRINCIPAL	\$ 29,374,702	\$ 31,073,904	\$ 32,387,502	\$ 33,641,504
72510 - FISCAL SERVICES	\$ 2,332,872	\$ 2,647,771	\$ 2,777,771	\$ 2,904,583
72520 - HUMAN SERVICES/PERSONNEL	\$ 2,340,987	\$ 2,576,600	\$ 2,715,215	\$ 3,046,157
72610 - OPERATION OF PLANT	\$ 20,111,944	\$ 22,539,183	\$ 22,573,609	\$ 23,134,599
72620 - MAINTENANCE OF PLANT	\$ 11,256,657	\$ 12,415,006	\$ 14,573,822	\$ 13,313,104
72710 - TRANSPORTATION	\$ 24,611,491	\$ 24,063,623	\$ 27,592,792	\$ 25,711,965
73300 - COMMUNITY SERVICES	\$ 1,304,838	\$ 1,529,394	\$ 1,592,144	\$ 1,581,429
73400 - EARLY CHILDHOOD/PRE K	\$ 896,279	\$ 947,720	\$ 1,006,703	\$ 1,068,669
99100 - TRANSFERS OUT	\$ 2,132,000	\$ -	\$ 3,252,690	\$ -
141 - GENERAL PURPOSE SCHOOL Total				
Grand Total	\$ (699,477)	\$ 42,764,916	\$ 48,409,316	\$ 71,022,856

\$ (495,937,747) PROJECTED REVENUE**
\$ (62,388,396) EST FUND BALANCE 02/29/24
\$ (558,326,143) TOTAL RESOURCES
\$ 566,960,603 EXPENSES
\$ 17,008,818 3%
\$ 583,969,421 TOTAL EXP AND 3%

\$ 25,643,278 Original gap



CENTRAL CAFETERIA FUND

WILLIAMSON COUNTY BOARD OF EDUCATION SUMMARY
OF OPERATIONS - CENTRAL CAFETERIA FUND
JULY 1, 2024 THROUGH JUNE 30, 2025

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
143 - CENTRAL CAFETERIA				
Revenue	\$ (20,709,115)	\$ (18,789,718)	\$ (19,782,926)	\$ (18,979,718)
40000 - REVENUES	\$ (20,709,115)	\$ (18,789,718)	\$ (19,782,926)	\$ (18,979,718)
Expense	\$ 20,841,424	\$ 19,015,289	\$ 23,389,625	\$ 19,941,669
73100 - FOOD SERVICE	\$ 20,841,424	\$ 19,015,289	\$ 23,389,625	\$ 19,941,669
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
143 - CENTRAL CAFETERIA Total				
Grand Total	\$ 132,308	\$ 225,571	\$ 3,606,699	\$ 961,951

\$ (18,979,718) PROJECTED REVENUE
\$ (8,833,580) EST FUND BALANCE 2/29/24
\$ (27,813,298) TOTAL RESOURCES
\$ 19,941,669 EXPENSES
\$ (7,871,629) NO GAP



EXTENDED SCHOOL PROGRAM FUND

WILLIAMSON COUNTY BOARD OF EDUCATION SUMMARY
OF OPERATIONS - EXTENDED SCHOOL PROGRAM
JULY 1, 2024 THROUGH JUNE 30, 2025

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
146 - EXTENDED SCHOOL PROGRAM				
Revenue	\$ (5,398,053)	\$ (6,206,050)	\$ (6,206,050)	\$ (6,140,000)
40000 - REVENUES	\$ (5,398,053)	\$ (6,206,050)	\$ (6,206,050)	\$ (6,140,000)
73300 - COMMUNITY SERVICES	\$ -	\$ -	\$ -	
Expense	\$ 5,476,593	\$ 6,337,642	\$ 6,337,642	\$ 7,099,489
73300 - COMMUNITY SERVICES	\$ 5,476,593	\$ 6,337,642	\$ 6,337,642	\$ 7,099,489
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	
146 - EXTENDED SCHOOL PROGRAM Total				
Grand Total	\$ 78,540	\$ 131,592	\$ 131,592	\$ 959,489

\$ (6,140,000) PROJECTED REVENUE
\$ (2,069,821) EST FUND BALANCE 2/29/24
\$ (8,209,821) TOTAL RESOURCES
\$ 7,099,489 EXPENSES
\$ (1,110,332) No Gap



CAPITAL REQUESTS

**WILLIAMSON COUNTY BOARD OF EDUCATION
CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL
JULY 1, 2024 THROUGH JUNE 30, 2025**

Row Labels	PY BOARD APPROVED 2023-2024	PY COMMISSION APPROVED 2023-2024	General	Rural	Total 2024-2025
177-EDUCATION CAPITAL PROJECTS					
570703 - BLDG IMP-FLOORS	\$ 93,000	\$ -	\$ 35,000	\$ 305,000	\$ 340,000
570706 - BLDG IMP - ELECTRICAL	\$ 210,000	\$ 160,000	\$ 80,000	\$ 110,000	\$ 190,000
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 1,425,000	\$ 1,425,000	\$ 525,000	\$ 400,000	\$ 925,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 280,700	\$ 246,500	\$ -	\$ 274,000	\$ 274,000
570723 - BLDG IMP-SAFETY	\$ 1,145,000	\$ 470,000	\$ 172,400	\$ 509,300	\$ 681,700
570726 - BLDG IMP-PLUMBING	\$ 1,039,000	\$ 999,000	\$ 195,000	\$ 335,000	\$ 530,000
570747 - BLDG IMP-STRUCTURAL	\$ 631,655	\$ 432,655	\$ 285,000	\$ 795,000	\$ 1,080,000
	\$ 4,874,355	\$ 3,733,155	\$ 1,292,400	\$ 2,728,300	\$ 4,020,700
570935 - DPE-SAFETY & SECURITY	\$ 2,241,000	\$ 2,241,000	\$ 350,000	\$ -	\$ 350,000
570962 - DPE-COMPUTERS	\$ 2,744,000	\$ 632,510	\$ 2,135,000	\$ 2,584,000	\$ 4,719,000
570965 - DPE-NETWORKING	\$ 5,768,335	\$ 5,768,335	\$ 1,268,646	\$ 1,707,250	\$ 2,975,896
	\$ 10,753,335	\$ 8,641,845	\$ 3,753,646	\$ 4,291,250	\$ 8,044,896
579079 - OE-VEHICLES	\$ 225,000	\$ 225,000	\$ 205,000	\$ 485,000	\$ 690,000
579900 - OTHER CAPITAL OUTLAY	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
177-EDUCATION CAPITAL PROJECTS Total	\$ 16,252,690	\$ 13,000,000	\$ 5,651,046	\$ 7,504,550	\$ 13,155,596

Williamson County Board of Education

Monitoring:

Review: Annually, in
November

Descriptor Term:

Report Cards and Grading Systems

Descriptor Code:

4.600

Issued Date:

02/20/23

Rescinds:

4.600

Issued:

08/15/22

REPORT CARDS

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

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

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

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

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

K-1 STANDARDS-BASED GRADING SCALE

The student consistently demonstrates understanding and application of the standard.

The student is making progress toward the standard.

The student is not making progress toward the standard

GRADES 2- 12 NUMERICAL GRADING SCALE:¹

<u>Grade</u>	<u>Grade Range</u>
--------------	--------------------

A	90 - 100
---	----------

B	80 - 89
---	---------

C	70 - 79
---	---------

D	60 - 69
---	---------

F	0 - 59
---	--------

I	Incomplete (must be removed during the next grading period)
---	---

P/F	Credit by Examination
-----	-----------------------

This grading system shall be uniform throughout the school district for each grade.

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

WEIGHTED GRADES

Advanced coursework grades shall be weighted with additional percentage points to calculate the semester average. Depending on the course taken, the following percentage points shall be assigned:

For Advanced Placement (A.P.) and International Baccalaureate (I.B.) courses, teachers will add five (5) percentage points to grade each grading period and each semester exam. For the second semester, the student must sit for the exam in order to earn five (5) percentage points for the second semester. For Honors and Pre-AP courses, including middle school courses taught at high school honors level, teachers will add three (3) percentage points to each grading period and each semester exam.

For courses that include an opportunity for industry certification and dual enrollment, teachers will add four (4) percentage points for each grading period and each semester exam. For the second semester, students must sit for the appropriate exam in order to earn the four (4) additional percentage points. The methodology used to calculate the dual enrollment percentage points and the conversion chart shall be included annually in the High School Programming Guide.

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

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

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

Middle school students taking high school courses and high school students taking online courses will have their grades recorded on the high school transcript with the earned letter grade and corresponding grade point average (GPA).

Middle school students taking high school courses prior to the 2023 school year who received a pass/fail grade may request their grades be recorded on the high school transcript with the earned letter grade and corresponding grade point average (GPA). The request must be supported by documentation, including the reason for the request and evidence that the student earned the letter grade.²

GPA CALCULATION FOR HIGH SCHOOL COURSES

<u>Grade</u>	<u>Value</u>	<u>Regular</u>	<u>Honors/Pre-AP</u>	<u>Statewide/Local Dual Credit/AP/IB/Dual Enrollment</u>
A	90 – 100	4	4.5	5

1	B	80 – 89	3	3.5	4
2	C	70 – 79	2	2.5	3
3	D	60 – 69	1	1.5	2
4	F	0 – 59	0	0	0

5 This weighted grading scale shall be used for all official purposes including report cards, GPA, honor
6 roll, etc.

7 **LOTTERY SCHOLARSHIPS³**

8 Each school counselor shall provide incoming freshman with information on college core courses
9 required for lottery scholarships as well as necessary criteria (grade point average, ACT and SAT
10 score, etc.) that must be met to receive a scholarship.

11 Seniors may apply for the Tennessee HOPE Scholarship by completing the Free Application for Federal
12 Student Aid (FAFSA). The FAFSA is available at the counseling office or online. Students shall be made
13 aware of all applicable FAFSA deadlines and encouraged to submit applications in a timely manner.

14 **LOTTERY SCHOLARSHIP DAY**

15 Each school year, prior to scheduling courses for the following school year, schools teaching students in
16 grades 8-11 shall conduct a lottery scholarship day for students and their parents.⁴

17 **COLLEGE ADMISSIONS**

18 For purposes of communicating with college admissions offices and scholarship granting agencies, grade
19 point averages (GPA) will be calculated.

20 **HONORS RECOGNITION**

21 The weighted GPA will be calculated on all course work using the Williamson County Grading Scale.
22 GPA will also be calculated using the Tennessee Uniform Grading Scale for Lottery/Hope Scholarship
23 purposes. Both the Williamson County weighted GPA and the Tennessee Uniform GPA will appear on
24 the transcript.

25 Williamson County Schools will not rank students numerically.

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

27 Summa Cum Laude 4.25 and above

28 Magna Cum Laude 4.00-4.24

29 Cum Laude 3.75-3.99

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

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

- 1 Student must sit for the AP /IB exam for every course in which enrolled and must achieve a score of 3
- 2 or above on 75% of the AP / IB exams taken.
- 3 Student will participate in at least 20 hours of community service during their four years of high
- 4 school.
- 5 Students must earn the highest overall ACT composite for their graduating class. The highest ACT is
- 6 considered the valedictorian(s), and the second highest is considered the salutatorian(s).

Legal References

1. TRR/MS 0520-01-03-.02, State Board of Education Policy 3.301; TCA 49-6-407
2. [*TCA 49-50-1101*](#)
3. [*TCA 49-4-904, 907*](#)
4. [*TCA 49-4-932\(f\)*](#)

Cross References

Credit Recovery 4.210
Promotion and Retention 4.603

Williamson County Board of Education

Monitoring: Review: Annually, in March	Descriptor Term: Attendance	Descriptor Code: 6.200	Issued Date: 09/14/23
		Rescinds: 6.200	Issued: 11/18/19

Attendance is a key factor in student achievement, and therefore, students are expected to be present each day school is in session. The Superintendent of Schools/designee shall develop appropriate administrative procedures to implement this policy.

The attendance supervisor shall oversee the entire attendance program which shall include:¹

1. All accounting and reporting procedures and their dissemination;
2. Alternative program options for students who severely fail to meet minimum attendance requirements;
3. Ensuring that all school age children attend school;
4. Providing documentation of enrollment status upon request for students applying for new or reinstatement of driver's permit or license; and
5. Notifying the Department of Safety whenever a student with a driver's permit or license withdraws from school.²

Student attendance records shall be given the same level of confidentiality as other student records. Only authorized school officials with legitimate educational purposes may have access to student information without the consent of the student or parent(s)/guardian(s).³

Absences shall be classified as either excused or unexcused as determined by the principal/designee. Excused absences shall include:⁴

1. Personal illness/injury (The Principal may require a doctor's statement);
2. Illness of immediate family member which requires absence of the student from school (The Principal may require a doctor's statement);
3. Death in the immediate family of the student (should not exceed 5 days);
4. Extreme weather conditions;
5. Religious holidays regularly observed by persons of the student's faith⁵ (The Principal may require a statement from the minister or other person recognized by the given religious group);

6. Pregnancy;
7. School-endorsed activities;
8. Summons, subpoena, or court order;~~or~~
9. Circumstances which in the judgment of the principal warrant absence from school and over which the student has no control; **or**
- 10. Up to five (5) absences over the school year with a note from a parent or guardian that will be deemed excused as long as the student has no unexcused absences.**

The principal/designee shall be responsible for ensuring that:⁶

1. Attendance is checked and reported daily for each class;
2. Daily absentee sheets contain sign in/sign out sheets and indicate students present or absent for the majority of the day;
3. All student absences are verified;
4. Written excuses are submitted for absences and tardiness; and
5. System-wide procedures for accounting and reporting are followed.

TRUANCY

General

Annually, the Superintendent of Schools/designee will provide written notice to parent(s)/guardian(s) that attendance at school is required. Students shall be present at least fifty percent (50%) of the scheduled school day in order to be counted present. Students may attend part-time days, alternating days, or for a specific amount of time as indicated in their Individualized Education Plan or 504 Plan and shall be considered present for school attendance purposes. If a student is required to participate in a remedial instruction program outside of the regular school day where there is no cost to the parent(s)/guardian(s) and the school system provides transportation, unexcused absences from these programs shall be reported in the same manner.⁷

A student who is absent five (5) days without adequate excuse shall be reported to the Superintendent of Schools/designee who will, in turn, provide written notice to the parent(s)/guardian(s) of the student's absence. If a parent does not provide documentation within adequate time excusing those absences, or request an attendance hearing, then the Superintendent of Schools shall implement the progressive truancy intervention plan described below prior to referral to juvenile court.

Progressive Truancy Intervention Plan⁸

Prior to referral to juvenile court, the following progressive truancy intervention plan will be implemented.

Tier I of the progressive truancy plan shall apply to all students within the district and include schoolwide prevention-oriented supports to assist with satisfactory attendance.

Tier II

This tier of the progressive truancy plan shall be implemented after the student accumulates five (5) unexcused absences, but before referral to juvenile court, and includes the following:

1. A conference with the student and the student's parent(s)/guardian(s);
2. An attendance contract, based on the conference, signed by the student, the parent(s)/guardian(s), and the Attendance Supervisor/designee. The contract shall include:
 - a. A specific description of the school's attendance expectations for the student;
 - b. The period for which the contract is effective; and
 - c. Penalties for additional absences and alleged school offenses, including additional disciplinary action and potential referral to juvenile court.
3. Regularly scheduled follow-up meetings to discuss the student's progress; and
4. A school employee shall conduct an individualized assessment detailing the reasons a student has been absent from school. The employee may refer the student to counseling, community-based services, or other services to address the student's attendance problems.

Tier III

This tier shall be implemented if the truancy interventions under Tier II are unsuccessful.

These interventions shall be determined by a team formed at each school. The interventions shall address student needs in an age-appropriate manner. Finalized plans shall be approved by the Superintendent of Schools/designee.

MILITARY SERVICE OF PARENT/GUARDIAN⁹

School principals shall provide students with a one-day excused absence prior to the deployment of and a one-day excused absence upon the return of a parent or custodian serving active military service.

Principals shall also allow up to ten (10) excused cumulative absences per year for students to visit a parent/guardian during a deployment cycle. The student shall provide documentation to the school as proof of his/her parent's/guardian's deployment. Students shall be permitted to make up schoolwork missed during these absences.

MAKE-UP WORK

Any student whose absence is unexcused will be expected to make up the work missed or due on dates of absence.

All missed class work or tests from absences may be made up provided that the student makes the request immediately upon returning to school and provided class time is not taken from other students.

CREDIT/PROMOTION DENIAL

Credit/promotion denial determinations may include student attendance; however, student attendance may not be the sole criterion.¹⁰ If attendance is a factor prior to credit/promotion denial, the following shall occur:

1. The student and the parent(s)/guardian(s) shall be advised if the student is in danger of credit/promotion denial due to excessive absenteeism.
2. Procedures in due process are available to the student when credit or promotion is denied.

DRIVER'S LICENSE REVOCATION²

More than ten (10) consecutive or fifteen (15) reported unexcused absences by a student during any semester renders a student ineligible to retain a driver's permit or license or to obtain such if of age.

NON-SCHOOL SPONSORED EXTRACURRICULAR ACTIVITY¹¹

A principal/designee may excuse a student to participate in non-school sponsored extracurricular activities. The principal shall document the approval in writing and shall excuse no more than ten (10) absences each school year. No later than seven (7) business days prior to the student's absence, the student shall provide documentation to the school as proof of the student's participation along with a written request for the excused absence from the student's parent/guardian. The request shall include the following:

- 1. Student's name and personal identification number;*
- 2. Student's grade;*
- 3. The dates of the student's absence;*
- 4. The reason for the student's absence; and*
- 5. The signatures of the student and parent/guardian.*

ATTENDANCE HEARING¹²

Students with excessive (more than five (5)) unexcused absences or those in danger of credit/promotion denial shall have the opportunity to appeal to an attendance hearing committee appointed by the principal. If the student chooses to appeal, the student or his/her parent(s)/guardian(s) shall be provided written or actual notice of the appeal hearing and shall be given the opportunity to address the committee. The committee will conduct a hearing to determine if any extenuating circumstances exist to excuse an absence(s) or to determine if the student has met attendance requirements that will allow him/her to pass the course or be promoted. Upon notification of the attendance committee's decision, the principal shall

- 1 send written notification to the Superintendent of Schools/designee and the parent(s)/guardian(s) of the
- 2 student of any action taken regarding the excessive unexcused absences. The notification shall advise
- 3 parent(s)/guardian(s) of their right to appeal such action within two (2) school days to the Superintendent
- 4 of Schools/designee.
- 5 The appeal shall be heard no later than ten (10) school days after the request for appeal is received.
- 6 Within five (5) school days of the Superintendent of Schools/designee rendering a decision, the student's
- 7 parent(s)/guardian(s) may request a hearing by the Board, and the Board shall review the record.
- 8 Following the review, the Board may affirm or overturn the decision of the Superintendent of
- 9 Schools/designee. The action of the Board shall be final.

Legal References

1. TCA 49-6-3006
2. TCA 49-6-3017
3. 20 USCA § 1232g
4. TRR/MS 0520-01-02-.17(5); State Board of Education Policy 4.100
5. TCA 49-6-2904(b)(5)
6. TCA 49-6-3007
7. TCA 49-6-3021
8. TCA 49-6-3007; TCA 49-6-3009
9. TCA 49-6-3019
10. TCA 49-2-203(b)(7); TCA 49-6-3002(b)
11. [TCA 49-6-3022](#)
12. [TRR/MS 0520-01-02-.17\(7\)](#)

Cross References

School Calendar 1.800
Extracurricular Activities 4.300
Interscholastic Athletics 4.301
Field Trips 4.302
Promotion and Retention 4.603
Homeless Students 6.503
Students in Foster Care 6.505
Students from Military Families 6.506
Student Records 6.600

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



MEMORANDUM

TO: Williamson County School Board

FROM: Jason Golden, Superintendent

DATE: February 29, 2024

RE: Town of Nolensville Request for Sunset Campus Easement

The Town of Nolensville is requesting an easement on the Sunset Campus property. The purpose of the easement is for future installation of a greenway trail open to the public that will begin at Sunset Road and eventually terminating on Brittain Lane. It will be consistent with the Town of Nolensville Greenway plan.

Staff recommends approval of a non-exclusive easement to the Town of Nolensville for construction and maintenance of a greenway trail, per the attached description.

Halie Gallik
Mayor

Jessica Salamida
Vice Mayor

Derek Adams
Commissioner



Kate Cortner
Commissioner

Joel Miller
Commissioner

Montique Luster
Town Recorder

Town of Nolensville

Jason Golden
Superintendent
Williamson County Schools

Mr. Golden,

In follow up to our previous conversations regarding the request from the town for an easement on the Sunset Elementary and Middle School property, we have created the following Metes and Bounds documentation and graphic for review. This will provide an approximate 100-foot buffer between the existing soccer practice field and the edge of the easement. The purpose of the easement is for future installation of a greenway trail open to the public.

The town has reduced the area that is included in the request, but the goal of the project is still the same – to create a greenway trail that will begin at Sunset Road on Town of Nolensville property located at 1686 Sunset Road with the goal of the greenway eventually terminating on Brittain Lane, consistent with the Town of Nolensville Greenway plan.

We would like to have a representative available for questions during the work session that this would be considered at and are able to accommodate that at the February 8th Board of Education Work Session if it is able to be included on the agenda or at a future work session or meeting.

If your team or the Board of Education needs any additional information to consider the easement, please let me know. We appreciate opportunities to work collaboratively with the Board of Education and Williamson County to benefit the citizens of our community.

Respectfully,

Haile Gallik
Mayor, Town of Nolensville

Halie Gallik
Mayor

Jessica Salamida
Vice Mayor

Derek Adams
Commissioner



Kate Cortner
Commissioner

Joel Miller
Commissioner

Montique Luster
Town Recorder

Town of Nolensville

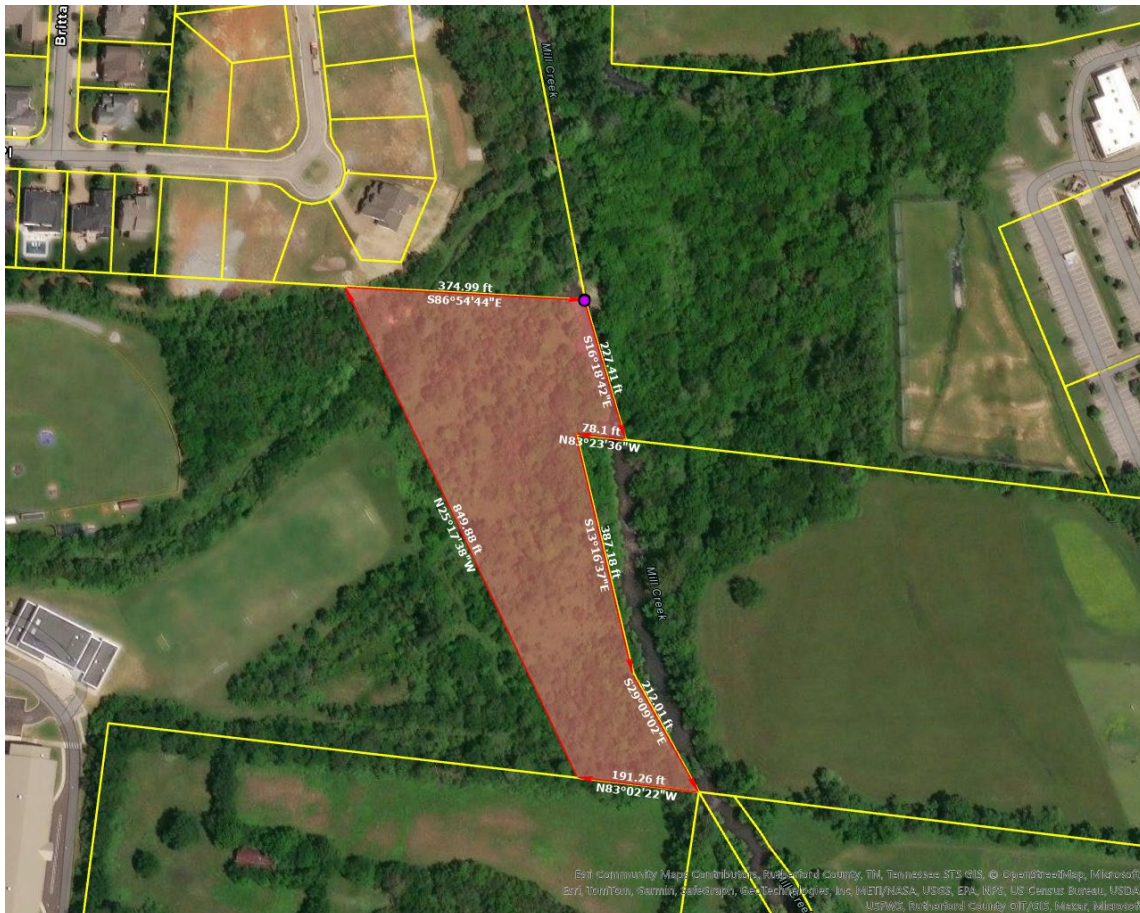
Parcel ID: 056 02700 00017056

Address: Sunset Trl 100-200

Owner Name: Williamson Co Board of Education

Metes and Bounds Description for Public Access Easement:

BEGINNING at the northeast lot corner, thence S16°18'42"E; 227.41 feet; thence N83°23'36"W, 78.1 feet; thence S13°16'37"E, 387.18 feet; thence S29°09'02"E, 212.01 feet; thence N83°02'22"W, for 191.26 feet; thence N25°17'38"W, 849.88 feet; thence S86°54'44"E, 374.99 feet thus returning to the POINT OF BEGINNING.





MEMORANDUM

Date: February 22, 2024

To: Williamson County School Board

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

Cc: Jason A. Golden
Superintendent

RE: 2024-25 WCS High School Course Offerings

- Attached are the Williamson County High School Courses for Units of High School Credit for the 2024-25 school year. I recommend these courses for approval.
- New special courses proposed for Williamson County School Board approval for 2024-25:
 - *Game Studies Seminar (special course code pending)*
- Renewed Special Courses proposed for both state and Williamson County School Board approval for 2024-25:
 - *Astronomy/Astronomy Honors (Y03H11)*
 - *Commercial Music Honors (Y05H21)*
 - *Film as Literature (Y01H19)*
 - *Greek and Roman Mythology (Y01H20)*
 - *Intro to Organic Chemistry (Y03H14)*
 - *Leadership (Y26H60)*
 - *Multicultural Minds (Y01H21)*
 - *Theatre Production (Y05H22)*
 - *Weights and Kinesiology I (Y08H11)*
 - *Weights and Kinesiology II (Y08H12)*
 - *World War II Honors (Y04H92)*

**2024-25 WILLIAMSON COUNTY HIGH SCHOOL COURSES
FOR UNITS OF HIGH SCHOOL CREDIT**

Board Approval Pending

COURSES	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
IB Film II SL	G05H75	1	1	
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	
Newcomer English as a Second Language	G22H05	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				
Film as Literature	Y01H19	0.5	1	Special course renewal pending state and local board approval.
Game Studies Seminar	Pending	0.5	1	Special course application pending state and local board approval.
Greek & Roman Mythology	Y01H20	0.5	0.5	Special course renewal pending state and local board approval.
Leadership	Y26H60	0.5	0.5	Special course renewal pending state and local board approval.
Multicultural Minds	Y01H21	0.5	1	Special course renewal pending state and local board approval.
MATHEMATICS				
Algebra I	G02H00	1	1	
Algebra I Honors	G02H00	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	G02H38	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	
Statistics (Statewide DC)	G02H75	1	1	
AP Statistics	G02H26	1	1	
AP Calculus AB	G02H24	1	1	
AP Pre-Calculus	G02H96	1	1	
Mathematical Reasoning for Decision Making	G02H42	1	1	
AP Calculus BC	G02H25	1	1	
Tier III Math Intervention	G02H22	0.5	1	Pass/Fail
SCIENCE				
Biology I	G03H03	1	1	
Biology IA	G03H06	1	1	IEP Science Only
Biology 1B	G03H07	1	1	IEP Science Only
Biology I Honors	G03H03	1	1	
Biology II	G03H09	1	1	
AP Biology	G03H10	1	1	
IB Biology I HL	G03H08	1	1	FHS Only
IB Biology II HL	G03H69	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	Special course renewal pending state and local board approval.
Astronomy Honors	Y03H11	0.5	1	Special course renewal pending state and local board approval.
Intro to Organic Chemistry Honors	Y03H14	1	1	Special course renewal pending state and local board approval.
SOCIAL STUDIES				
Bible	G01H25	1	1	

African American History	G04H23	0.5	1	
Ancient History Honors	G04H04	1	1	
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	Y04H75	0.5	0.5	Special Course Approval Year Range: 2023-24 to 2025-26
American Civil War & Reconstruction	Y04H28	0.5	0.5	Special Course Approval Year Range: 2019-20 to 2024-25
History of Ideas Honors	Y04H27	0.5	1	Special Course Approval Year Range: 2019-20 to 2024-25
World War II Honors	Y04H92	0.5	0.5	Special course renewal pending state and local board approval.
WORLD LANGUAGE				
American Sign Language	G24H00	1	1	
American Sign Language II	G24H01	1	1	
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	Special course renewal pending state and local board approval.
Weights & Kinesiology II	Y08H12	1	1	Special course renewal pending state and local board approval.
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	G05H69	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	
General Band	G05H81	1	4	
General Band Honors	G05H81	1	4	
Orchestra/Strings	G05H89	1	4	
Orchestra/Strings Honors	G05H89	1	4	
AP Music Theory	G05H26	1	1	
IB Music I SL/HL	G05H01	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 (Guitar I)	G05HA9	1	3	
Intermediate Guitar (Guitar II)	G05HB0	1	3	
Introduction to Piano	G05HA5	1	3	
Intermediate Piano	G05HA6	1	3	
Advanced Piano	G05HA7	1	3	
Class Piano IV	G05HA8	1	3	
Chorus	G05HA1	1	4	
Chorus Honors	G05HA1	1	4	
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	
General Music	G05H11	1	1	
Fine Arts Special Courses				
Commercial Music Honors	Y05H21	1	2	Special course renewal pending state and local board approval.
Theatre Arts Production	Y05H22	1	2	Special course renewal pending state and local board approval.
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 EDUCATION				
Alternate Academic Diploma - Algebra II	S02H01	1	1	
Alternate Academic Diploma - Applied Mathematical Concepts	S02H03	1	1	
Alternate Academic Diploma - Earth & Space Science	S03H01	1	1	
Alternate Academic Diploma - Economics	S04H03	0.5	0.5	
Alternate Academic Diploma - English I	S01H00	1	1	
Alternate Academic Diploma - English III	S01H02	1	1	
Alternate Academic Diploma - English IV	S01H03	1	1	
Alternate Academic Diploma - Geometry I	S02H02	1	1	
Alternate Academic Diploma - Personal Finance	S25H02	0.5	0.5	
Alternate Academic Diploma - Physical Science	S03H00	1	1	
Alternate Academic Diploma - U.S. Government & Civics	S25H00	0.5	0.5	
Alternate Academic Diploma - U.S. History & Geography	S04H01	1	1	
Alternate Academic Diploma - World History & Geography	S04H00	1	1	
Alternate Academic Diploma - Algebra I	S02H00	1	1	
Alternate Academic Diploma - Biology I	S03H02	1	1	
Alternate Academic Diploma - English II	S01H01	1	1	
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 Intervention	S25X20	1	4	
Intellectually Gifted Program Grades 7-12	S25X11	1	4	
Special Education Intervention Grades 6-12	S25X27	1	4	
Vision Intervention	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	
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	
A/V Production I	C11H01	1	1	
A/V Production II	C11H02	1	1	
A/V Production III	C11H03	1	1	
Fashion Design	C11H10	1	1	
Arts, Audio/Visual Technology and Communications Special Courses				
Music Industry Audio Production I	Y26H55	1	1	Special Course Approval Year Range: 2023-24 to 2028-29
Music Industry Audio Production II	Y26H56	1	1	Special Course Approval Year Range: 2023-24 to 2028-29
Music Industry Audio Production III	Y26H57	1	2	Special Course Approval Year Range: 2023-24 to 2028-29
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	C32H03	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	
Cybersecurity Practicum Honors	C10H21	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	
Intro to Engineering Design (PLTW) - Honors	C21H19	1	1	
STEM Practicum/Research - Honors	C21H18	1	1	
Principles of Engineering - Advanced Design App (EBD)	C21H29	1	1	
Principles of Engineering (PLTW)	C21H20	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	
Engineering Design/Dev (PLTW) - Honors	C21H26	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	C25H16	0.5	2	
Work-Based Learning: Arch and Engineering Dsn	C17H45	0.5	2	
Work-Based Learning: AV Production	C11H25	0.5	2	
Work-Based Learning: BioSTEM	C21H46	0.5	2	
Work-Based Learning: Business Management	C12H61	0.5	2	
Work-Based Learning: Criminal Justice	C30H03	0.5	2	
Work-Based Learning: Culinary Arts	C16H21	0.5	2	
Work-Based Learning: Cybersecurity	C10H41	0.5	2	
Work-Based Learning: Digital Arts Design	C11H26	0.5	2	
Work-Based Learning: Early Childhood Education	C32H34	0.5	2	
Work-Based Learning: Engineering	C21H47	0.5	2	
Work-Based Learning: Entrepreneurship	C31H29	0.5	2	
Work-Based Learning: General Education Career	G25H29	0.5	2	
Work-Based Learning: Horticulture	C18H65	0.5	2	
Work-Based Learning: Marketing Management	C31H28	0.5	2	
Work-Based Learning: Nursing Services	C14H46	0.5	2	
Work-Based Learning: Sport and Human Perform	C14H47	0.5	2	
Work-Based Learning: Structural Systems	C17H48	0.5	2	
Success Skills through Service Learning	C25H15	0.5	1	Pass/Fail

Service Learning - Engineering Design (EBD)	C21H31	0.5	1	
<i>All WBL placements must follow the guidelines in the work-based learning manual. Certain WCS health science courses are pre-requisites to enrolling in a health clinical. Reference health science state standards.</i>				
GENERAL CTE				
Jobs for America's Graduates (JAG)	C25H09	0.5	1	
<i>Non-Career & Technical Education (NCTE) courses are not recognized as career and technical education (CTE) courses. NCTE courses cannot be used to complete a CTE elective focus for a student.</i>				



TO: Williamson County Board of Education

FROM: Rachel Farmer, Assistant Superintendent – Finance

rf

SUBJECT: End of Month Financials

DATE: March 18, 2024

Please find attached the activity statements for all of our funds for February 29, 2024. These statements are prior to reconciliation with the trustee.

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

To: Rachel Farmer
 From: Kirk Elliott
 Date: February 28, 2024
 RE: Purchasing Report

Contains bid projects conducted during the month of February, 2024

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 #1337	District Patch & Paving Project	
Project Description	This project is for annual asphalt paving and patching projects throughout the district.	
Department/Director	Maintenance, Adam Christopher	
Architect	Collier Engineering / Matt Campbell	
Advertised	Monday, January 29, 2024 in the Tennessean	
Bid Opening	Thursday, February 15, 2024 at 2:00 pm	
Bidders who were solicited or participated in this bid project	Company	Base Bid
	Civil Contractors	
	Gibbs Brothers	incomplete submittal documentation
	Crown Paving	\$823,142.71
	Southern Asphalt	
	Rogers Group	
	Jarrett Paving	\$641,845.25
	Tennessee Valley Paving	
	Pave Coat Wieland	
	Four Star Paving	
	Rawso LLC	
	Sessions Paving	\$636,116.80
	Volunteer Paving	\$787,000.76
Awarded	Sessions Paving	

RFB #1338	Tennis Courts Rehab & Refinishing
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Project Description	This project is for the annual maintenance and improvements on tennis courts.	
Department/Director	Maintenance, Adam Christopher	
Engineer	Collier Engineering, Matt Campbell	
Advertised	Monday, January 29, 2024 in the Tennessean	
Bid Opening	Thursday, February 15, 2024 at 3:30 pm.	
Bidders who were solicited or participated in this bid project	Company BASE BID	
	Sport Court	
	Jones Brothers	
	Session Paving	\$471,075.00
	Southern Asphalt	
	Rogers Group	
	Jarrett Paving	
	Tennessee Valley Paving	
	Pave Coat Wieland	
	Four Star Paving	
	Rawso Paving	
	Hellas Construction	incomplete submittal documentation
Award	WCS is still perfomring its due diligence award pending.	

RFB #1339	Ravenwood Boiler Replacement Project		
Project Description	This project is for replacing the boiler at Ravenwood High School.		
Department/Director	Maintenance, Adam Christopher		
Architect	Entech, Ben Hunter		
Advertised	Monday, February 5, 2024 in the Tennessean		
Bid Opening	Friday, February 23, 2024 at 10:30 am		
Bidders who were solicited or participated in this bid project	Base Bid		Alternate #1
	Maynard Commercial		
	Kimbrow Mechanical		
	Lewisburg Plumbing		
	S.M. Lawrence	\$520,079.00	\$4,165.00
	Hiller		
	Demand Mechanical	\$392,200.00	\$49,880.00
	Synergy		
	Jewell Mechanical		
	Lee Co.		
	Blalock Plumbing		
	Advanced Mechanical		
	Matrix Mechanical		
	Jarrett Plumbing		
	TriStar Mechanical	\$439,000.00	\$4,500.00
	Right Time HVAC		
Awarded	Demand Mechanical		

TRIP FINDER - School Board Field Trip Approval Report

(Overnight Field Trips)

Trip ID	Trip Date	Return Date	Approved	Origin	Trip Name	Trip Type	Activity Type	#	Destination
376	04/10/2024	04/12/2024	02/15/2024	Fairview High	JTG State Career Conference	CTE OVERNIGHT	CTE - JTG	6	Murfreesboro
Notes/Fees No cost. Students will compete in employment events with other JTG students from the state of Tennessee.									
345	01/16/2025	01/20/2025	01/29/2024	Page Middle	Junior Theater Festival	FINE ARTS	Drama	30	Cobb Galleria
Notes/Fees No cost. Fundraising is taking care of all expenses. There will be a charter bus taking stdents and adults.									

Thursday, February 29, 2024

TRIP TRACKER - School Board Field Trip Approval Report					(Overnight Field Trips)				
Trip ID	Trip Date	Return Date	Approved	Origin	Trip Name	Trip Type	Activity Type	#	Destination
40603	3/22/2024	3/23/2024	2/26/2024	Brentwood High	THSSDL District III Tournament	Academic Field Trip	Forensics	40	Ravenwood High
	Notes/Fees	No Cost. 6-8 students will be on a field trip absence for one-act competition on Friday, March 22. Students and/or parents will provide their own transportation to and from tournament.Students on Saturday, March 23, will travel to Ravenwood High for a full day of speech and debate competition. Students and/or parents will provide transportation to and from tournament.							
40433	3/24/2024	3/27/2024	2/14/2024	Brentwood High	Brentwood HOSA	Academic Field Trip	Career/Technical - HOSA	30	Chattanooga Conv Ctr
	Notes/Fees	over100 - \$265.00 per student for registration, transportation, and lodging. Students will cover cost to attend. NO WCS buses needed 2.16.24							
40609	4/5/2024	4/6/2024	2/29/2024	Brentwood High	Science Olympiad State Tourney	Academic Field Trip	Science Olympiad	34	University of Tennessee
	Notes/Fees	No Cost. Students will provide their own meals. BHS and RHS will share one bus (pick up and drop off at both schools). We will stay at a Knoxville area hotel (hotel TBD) on 4/5. Students will then travel to UTK for the all day science competition. Estimate leaving UTK around 9 pm eastern time.							
40607	3/15/2024	3/17/2024	2/29/2024	Centennial High	CHS BSoccer	Athletic Trip	9th - 12th grade	25	Gatlinburg
	Notes/Fees	No Cost. No bus or driver needed.							
40306	4/11/2024	4/14/2024	2/20/2024	Centennial High	Youth in Govt	Academic Field Trip	9th - 12th grade	3	Embassy Suites Murfreesboro
	Notes/Fees	over100. \$450 per student.No bus or driver needed.							
40376	4/19/2024	4/21/2024	2/29/2024	Fairview High	Mountain Man Memorial March	Athletic Trip	JROTC	35	The Mighty Crabapple Manor
	Notes/Fees	NO COST to Students \$0.00/student. Bus is not required. JROTC funds will be used for food lodging entry fees, transportation, etc. This trip meets multiple JROTC Standards(available by request). This is also a competition for our JROTC program where they will be competing against other high schools and college teams. Personal Cell phone for First Sergeant Christopher Turk.216-246-1845. Office 432-4400 Ext: 11309 and 11347. Safety and Risk assessment complete. COVID-19 Mitigation strategies will be put into place. Office 432-4400 Ext: 1309 and 1347							
40608	4/18/2024	4/22/2024	2/26/2024	Franklin High	2024 Spring Film Invitational	Fine Arts	9th - 12th grade	20	Location Shooting
	Notes/Fees	No Cost to Students. We participated successfully in this competition last year. Participation furthers our students' film-making experiences while providing them competition opportunity that builds their resumes and portfolios.Details on the competition: https://www.hsfilmfest.com/2024-spring-film-invitational The competition runs from Thursday morning to Monday night. On Thursday, groups would be on-site at FHS for pre-production. On Friday and the weekend, full groups would be filming all day. On Monday, only post-production teams would need to miss school with field trip status in order to finalize the projects.I estimate participation of 2 teams with no more than 10 students per team.							
40539	2/23/2024	2/24/2024	2/26/2024	Independence High	Science Bowl	Academic Field Trip	9th - 12th grade	5	Pellissippi St Comm College
	Notes/Fees	actual dates are 2/23-2/24. no transportation from the school needed							
40622	3/1/2024	3/2/2024	2/26/2024	Independence High	Speech and Debate Districts	Academic Field Trip	Forensics	2	Cookeville High School
	Notes/Fees	Students are responsible for their own transportation. NO BUS NEEDED. Updated the dates to March 1 -2.							
40491	2/23/2024	2/24/2024	2/13/2024	Nolensville High School	Science Bowl	Academic Field Trip		5	Hilton Knoxville Airport
	Notes/Fees	No Cost - No driver needed							
40363	2/23/2024	2/24/2024	2/26/2024	Page High	Page Tennessee Science Bowl	Academic Field Trip	Science Bowl	0	Pellissippi State Blount Co.
	Notes/Fees	NO COST							
40268	3/15/2024	3/17/2024	2/9/2024	Page High	Page Boys Soccer	Athletic Trip	Varsity Soccer	40	Rocky Top Sports World
	Notes/Fees	No CostNo Bus							
40329	4/18/2024	4/21/2024	2/26/2024	Page High	PHS YOUTH IN GOVERNMENT	Academic Field Trip	Youth in Government	27	Doubletree Hotel Nashville
	Notes/Fees	over100. NO BUS NEEDED. STUDENTS/PARENTS PROVIDING TRANSPORTATION. COST PER STUDENT NOT TO EXCEED \$425.							
40407	3/8/2024	3/13/2024	2/29/2024	Ravenwood High	RHS Softball	Athletic Trip	Varsity Softball	20	Gulf Shores High School
	Notes/Fees	"No Cost."							
40616	3/15/2024	3/17/2024	3/7/2024	Ravenwood High	Gatlinburg Tournament	Athletic Trip	Varsity Soccer	42	Gatlinburg
	Notes/Fees	NO COST no driver needed							
40590	4/5/2024	4/6/2024	3/7/2024	Ravenwood High	Science Olympiad State	Academic Field Trip	Science Olympiad	35	UT Knoxville
	Notes/Fees	No Cost. Students fundraised money to pay for bus and hotel rooms. Ravenwood will be sharing a bus with Brentwood HS. Ideally, we would get a bus earlier to arrive in Knoxville earlier on Friday. Teams need to be at UTK by 615am eastern on Saturday. Students are responsible for paying for their own meals for the duration of the trip.							
40613	4/18/2024	4/21/2024	2/29/2024	Ravenwood High	RHS Youth in Government	Academic Field Trip	Youth in Government	85	Doubletree Hotel Nashville
	Notes/Fees	over100 - \$450.00/student; 2 Busses needed							
40574	3/22/2024	3/23/2024	3/1/2024	Summit High	Softball Game	Athletic Trip	Varsity Softball	20	Lebanon High School
	Notes/Fees	No Cost to Student; MUST LEAVE AFTER SCHOOL							
40674	4/19/2024	4/20/2024	2/29/2024	Summit High	Music in the Parks Festival	Band Trip	Concert	107	Cincinnati
	Notes/Fees	No cost to students and we are leaving AFTER the EOC testing block. We will be taking charter buses, no school buses needed. Booster paid trip.							

Thursday, March 7, 2024