



Williamson County School Board Meeting

March 17, 2025 6:30 PM

Williamson County Administrative Complex - Auditorium

1. Call to Order

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

2. Items of Particular Public Interest (Public Comment)

3. Approval of Agenda

4. Approval of Consent Agenda

- a. Approval of February 18, 2025 School Board Meeting Minutes
- b. Board Policies - Second Reading
 - I. 3.604 Public Records Request
 - II. 4.301 Interscholastic Athletics
 - III. 5.118 Criminal Background Checks
 - IV. 5.101 Line and Staff Relations
 - V. 5.803 Organization Charts (Deletion)
- c. Recommendation for Field Trip Fee Requests

5. Communications to the Board

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

6. New Business

- a. 2024-25 School Board Budget Amendments
 - I. Approval of General Purpose School Fund Amendment 03.25 Donation Dual Enrollment - \$7,500.00
 - II. Approval of General Purpose School Fund Amendment 03.25 Donation for Safety Equipment - \$6,500.00
- b. Approval of 2025-26 SY Budget (Annual Agenda Item)
 - I. Approval of the 2025-26 General Purpose School Fund
 - II. Approval of the 2025-26 Central Cafeteria Fund
 - III. Approval of the 2025-26 Extended School Fund
 - IV. Approval of 2025-26 Capital Outlay Request Fund
- c. Board Policies - First Reading
 - I. 4.206 Homebound Instructions
 - II. 4.403 Library Materials
- d. Approval of High School Courses and Special Course Applications (Board Policy 3.205) (Annual Agenda Item)

e. Approval of Science Textbook Adoption Committee
Recommendation (Board Policy 4.401) (Annual Agenda Item)

f. Approval of 2025-26 School Fees (Annual Agenda Item)

7. Adjournment



Williamson County School Board Meeting
February 18, 2025 6:30 PM
Williamson County Administrative Complex - Auditorium

Attendance Taken at 6:31 PM.

Mr. Drason Beasley:	Present
Mr. Tony Bostic:	Present
Mr. Joshua Brown:	Absent
Mr. Dan Cash:	Present
Mrs. Donna Clements:	Present
Dr. Dennis Driggers:	Present
Mr. Jay Galbreath:	Absent
Mrs. Tonja Hibma:	Present
Dr. Margie Johnson:	Present
Mrs. Claire Reeves:	Present
Mr. Eric Welch:	Present
Mrs. Melissa Wyatt:	Present

Present: 10, Absent: 2.

1. Call to Order

Vice Chair Cash called the meeting order. He asked the Board members to record their attendance. Board member Claire Reeves attended via Zoom. Cash called upon Board Member Donna Clements 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)

Vice Chair Cash called upon the following individuals who signed up before the meeting began, to speak during public comment.

Amie Cooke spoke about Fine Arts supplements.
Eden Cooke spoke about Fine Arts supplements.
Vivian Cooke spoke about Fine Arts supplements.
Nate King spoke about the Athletic Apparel contract.
Kate Keese spoke about student safety.
Peg Raciti spoke about the science textbook selection process.
Genevieve Pahos spoke about curriculum review.

3. Approval of Agenda

Vice-Chair Cash presented the agenda for approval. Cash called on the Board to vote by saying aye if they are in favor of approving the agenda.

Motion Passed: Motion by Mr. Tony Bostic to approve. A second was made by Mrs. Melissa Wyatt.

Mr. Joshua Brown:	Absent
Mr. Jay Galbreath:	Absent
Dr. Dennis Driggers:	Yes
Mrs. Tonja Hibma:	Yes
Dr. Margie Johnson:	Yes
Mrs. Claire Reeves:	Yes
Mrs. Melissa Wyatt:	Yes
Mr. Dan Cash:	Yes
Mrs. Donna Clements:	Yes
Mr. Eric Welch:	Yes
Mr. Drason Beasley:	Yes
Mr. Tony Bostic:	Yes

Yes: 10, Nay: 0, Absent: 2

4. Approval of Consent Agenda

Vice-Chair Cash presented the consent agenda for approval. Cash called on the Board to vote by saying aye if they are in favor of approving the consent agenda.

Motion Passed: Motion by Mrs. Donna Clements to approve the consent agenda. A second was made by Dr. Margie Johnson.

Mr. Joshua Brown:	Absent
Mr. Jay Galbreath:	Absent
Mrs. Tonja Hibma:	Yes
Dr. Margie Johnson:	Yes
Mrs. Claire Reeves:	Yes
Mrs. Melissa Wyatt:	Yes
Mr. Dan Cash:	Yes
Mrs. Donna Clements:	Yes
Mr. Eric Welch:	Yes
Mr. Drason Beasley:	Yes
Mr. Tony Bostic:	Yes
Dr. Dennis Driggers:	Yes

Yes: 10, Nay: 0, Absent: 2

- a. Approval of January 21, 2025 School Board Meeting Minutes
- b. Board Policies for First and Final Reading
 - I. 4.603 Promotion and Retention
- c. Approval of City of Franklin Green Infrastructure Easement at Franklin High School
- d. Approval of Request for Lease of the Cafeteria and Gymnasium at the Amanda H. North Elementary School by Ascent Church
- e. Approval of Tennis Storage Shed at Centennial High School
- f. Approval of Shade Structure at Pearre Creek Elementary School
- g. Approval of a Batter's Eye at Summit High School
- h. Approval of Storage Shed at Fairview Elementary School
- i. Approval of Outdoor Classroom at Chapman's Retreat Elementary School
- j. Recommendation for Field Trip Fee Requests
- k.

5. Communications to the Board

- a. Superintendent's Report

Superintendent Golden thanked those that spoke during public comment for speaking. He also thanked the parents for being involved. Golden talked about student safety being an ongoing effort. He also talked about the Science textbook adoption online process, which is a state effort, and the feedback will be

shared with the state. Golden said the budget will be voted on in March and that it's a work in progress. School is canceled on Wednesday.

I. Student, Staff and School Spotlights

In Student Spotlights, the following high school students were celebrated for earning a perfect ACT composite score: Brentwood High's Madeline Anderson, Rohan Dasgupta, Andrew Estrella and Cade McConnell; Centennial High's Adison Edmondson, Keagan Goenner and Michael Rada; Franklin High's Taggart Houghtaling, Evelyn Wang and Abby Webb; Nolensville High's Deepak Balamurugan; Page High's Adam Curwen, Mackenzie Ey, John Gray, Abby Riebau, Bailey Murray and Christopher Peck; Ravenwood High's Jaxon Endres, Katelyn Green, William Hoskins, Claire Locke and Thomas Pierce; and Summit High's Nathan Phillips.

Page High's Bronson Claflin, Carson Bryan and Brandon Fox were recognized for their first-place win at the 2024 Student Television Network (STN) Challenge Competition for Best Public Service Announcement. Their teacher is David Holt.

Brentwood High's cheerleading team won first place in the Large Varsity category of the Tennessee Secondary School Athletic Association (TSSAA) State Championships. The coaches are Hayley Stevens, Amelia Norfleet, Jacqui Morgan and Mandy Bicsak.

Ravenwood High's cheerleading team won first place in both the Small Varsity and Large Varsity Jazz categories of the TSSAA State Championships. Their coach is Melissa Bull. Ravenwood High's team also placed first in the National Medium Varsity Performance category.

At the middle school level, Brentwood Middle's cheerleading team placed first in the Large Middle School category of the Tennessee Middle School Athletic Association (TMSAA) State Championships. The coach is Shannon Dorris.

Grassland Middle's cheerleading team placed first in the Game Day (Large) Middle School category in the State and National competition. The coach is Lisa Wheeler. Grassland's team also placed first in the National Large Junior High Game Day category.

Thompson's Station Middle's cheerleading team placed first in the Small Middle School category of the TMSAA State Championships. The coach is Ashley Schmidt.

Spring Station Middle placed first in the National Junior Game Day Live competition. The coach is Missy Scott.

Franklin High's cheerleading team placed first in the National Small Varsity Non-Tumbling Game Day competition. The coaches are Jessica Clark, Becky Brennan and Talon Geissler.

Independence High's cheerleading team placed first in the National Varsity Game Day Live and Pep Band competition. The coach is Stacey McBride.

b. Board Chair Report

Vice-Chair Cash congratulated all the State and National student winners.

6. **New Business**

a. 2024-25 School Board Budget

I. Approval of General Fund Amendment 02.25 State Special Schools Transportation Reimbursement - \$136,709.00

Vice-Chair Cash called upon Superintendent Golden, who recommended approval of the General Fund Amendment 2.25 State Special Schools Transportation Reimbursement in the amount of \$136,709.00.

Motion Passed: Motion by Mrs. Melissa Wyatt to approve. A second was made by Dr. Margie Johnson.

Mr. Joshua Brown:	Absent
Mr. Jay Galbreath:	Absent
Dr. Margie Johnson:	Yes
Mrs. Claire Reeves:	Yes
Mrs. Melissa Wyatt:	Yes
Mr. Dan Cash:	Yes
Mrs. Donna Clements:	Yes
Mr. Eric Welch:	Yes
Mr. Drason Beasley:	Yes

Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Yes: 10, Nay: 0, Absent: 2

b. Approval of Family Tuition Rate for 2025-26

Vice-Chair Cash called upon Superintendent Golden, who recommended approval of the Family Tuition Rate for 2025-26.

Motion Passed: Motion by Mrs. Tonja Hibma to approve. A second was made by Mrs. Donna Clements.

Mr. Joshua Brown: Absent
Mr. Jay Galbreath: Absent
Mrs. Claire Reeves: Yes
Mrs. Melissa Wyatt: Yes
Mr. Dan Cash: Yes
Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Dr. Margie Johnson: Yes
Yes: 10, Nay: 0, Absent: 2

c. Approval of ENCORE Summer Program Fees for 2025-26

Vice-Chair Cash called upon Superintendent Golden, who recommended approval of ENCORE Summer Program Fees.

Motion Passed: Motion by Mrs. Melissa Wyatt to approve. A second was made by Mr. Tony Bostic.

Mr. Joshua Brown: Absent
Mr. Jay Galbreath: Absent
Mrs. Melissa Wyatt: Yes
Mr. Dan Cash: Yes
Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Dr. Margie Johnson: Yes
Mrs. Claire Reeves: Yes
Yes: 10, Nay: 0, Absent: 2

d. Approval of the 2024-25 Superintendent's Evaluation Instrument

Vice-Chair Cash called upon Superintendent Golden, who recommended approval of the 2024-25 Superintendent's Evaluation Instrument.

Motion Passed: Motion by Mrs. Melissa Wyatt to approve. A second was made by Mr. Eric Welch.

Mr. Joshua Brown: Absent
Mr. Jay Galbreath: Absent
Mr. Dan Cash: Yes

Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Dr. Margie Johnson: Yes
Mrs. Claire Reeves: Yes
Mrs. Melissa Wyatt: Yes

Yes: 10, Nay: 0, Absent: 2

e. Board Policies - First Reading

I. 3.604 Public Records Request

Vice-Chair Cash called upon Superintendent Golden, who recommended approval 3.604 Public Records Request on first reading.

Motion Passed: Motion by Dr. Margie Johnson to approve on first reading. A second was made by Mr. Tony Bostic.

Mr. Joshua Brown: Absent
Mr. Jay Galbreath: Absent
Mr. Dan Cash: Yes
Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Dr. Margie Johnson: Yes
Mrs. Claire Reeves: Yes
Mrs. Melissa Wyatt: Yes

Yes: 10, Nay: 0, Absent: 2

II. 4.301 Interscholastic Athletics

Vice-Chair Cash called upon Superintendent Golden, who recommended approval of 4.301 Interscholastic Athletics on first reading.

Motion Passed: Motion by Dr. Margie Johnson to approve on first reading. A second was made by Mr. Drason Beasley.

Mr. Joshua Brown: Absent
Mr. Jay Galbreath: Absent
Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Dr. Margie Johnson: Yes
Mrs. Claire Reeves: Yes
Mrs. Melissa Wyatt: Yes
Mr. Dan Cash: Yes

Yes: 10, Nay: 0, Absent: 2

III. 5.118 Criminal Background Checks

Vice-Chair Cash called upon Superintendent Golden, who recommended approval of 5.118 Criminal Background Checks on first reading.

Motion Passed: Motion by Dr. Dennis Driggers to approve on first reading. A second was made by Mr. Tony Bostic.

Mr. Joshua Brown:	Absent
Mr. Jay Galbreath:	Absent
Mr. Eric Welch:	Yes
Mr. Drason Beasley:	Yes
Mr. Tony Bostic:	Yes
Dr. Dennis Driggers:	Yes
Mrs. Tonja Hibma:	Yes
Dr. Margie Johnson:	Yes
Mrs. Claire Reeves:	Yes
Mrs. Melissa Wyatt:	Yes
Mr. Dan Cash:	Yes
Mrs. Donna Clements:	Yes

Yes: 10, Nay: 0, Absent: 2

IV. 5.101 Line and Staff Relations

Vice-Chair Cash called upon Superintendent Golden, who recommended approval of 5.101 Line and Staff Relations on first reading.

Motion Passed: Motion by Mrs. Tonja Hibma to approve on first reading. A second was made by Mrs. Melissa Wyatt.

Mr. Joshua Brown:	Absent
Mr. Jay Galbreath:	Absent
Mr. Drason Beasley:	Yes
Mr. Tony Bostic:	Yes
Dr. Dennis Driggers:	Yes
Mrs. Tonja Hibma:	Yes
Dr. Margie Johnson:	Yes
Mrs. Claire Reeves:	Yes
Mrs. Melissa Wyatt:	Yes
Mr. Dan Cash:	Yes
Mrs. Donna Clements:	Yes
Mr. Eric Welch:	Yes

Yes: 10, Nay: 0, Absent: 2

V. 5.803 Organization Charts (Deletion)

Vice-Chair Cash called upon Superintendent Golden, who recommended approval to delete 5.803 Organization Charts on first reading.

Motion Passed: Motion by Mr. Tony Bostic to approve deleting on first reading. A second was made by Dr. Dennis Driggers.

Mr. Joshua Brown:	Absent
Mr. Jay Galbreath:	Absent
Mr. Tony Bostic:	Yes
Dr. Dennis Driggers:	Yes
Mrs. Tonja Hibma:	Yes
Dr. Margie Johnson:	Yes

Mrs. Claire Reeves: Yes
Mrs. Melissa Wyatt: Yes
Mr. Dan Cash: Yes
Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Yes: 10, Nay: 0, Absent: 2

7. Adjournment

There being no further business, Vice-Chair Cash adjourned the meeting at 7:13 p.m.

Chairperson

Superintendent



POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☒ General Counsel ☐ Board Member ☐ _____ Margie Johnson _____

Date Submitted to General Counsel:

_____ 1.7.2025 _____

Recommendation: add ☐, revise ☐, or delete ☐ the following Policy number(s) and title(s):

3.604 Public Records Request

Brief summary of the proposed addition or changes:

See track changes in attached policy 3.604

Brief justification of why additions or changes needed or required:

I have proposed some revisions. Overall, I want the policy to state that the Public Records Request form on the website must be completed to request information and that affected parties must be notified BEFORE the records are released to review for accuracy.

Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

_____ Margie Johnson _____
Name of Individual Submitting Policy for Review

_____ 1.7.2025 _____
Date

Williamson County Board of Education

Monitoring:

Review: Annually, in
October

Descriptor Term:

Public Records Request

Descriptor Code:

3.604

Issued Date:

06/23/21

Rescinds:

3.604

Issued:

04/20/20

The Tennessee Public Records Act (“TPRA”) provides that all state, county and municipal records shall, at all times during business hours be open for personal inspection by any citizen of this state, and those in charge of the records shall not refuse such right of inspection to any Tennessee citizen, unless otherwise provided by state law.¹ Accordingly, the public records of Williamson County Schools (“WCS”) are presumed to be open for inspection unless otherwise provided by law. Access to public records shall be limited to Tennessee citizens.

Personnel of Williamson County Schools shall timely and efficiently provide access and assistance to Tennessee citizens requesting to view or receive copies of public records to the degree required by applicable law. No provisions of this Policy shall be used to hinder access to open public records. However, the integrity and organization of public records, as well as the efficient and safe operation of Williamson County, shall be protected as provided by current law. Concerns about this Policy should be addressed to the Public Records Request Coordinator for Williamson County Schools or to the Tennessee Office of Open Records Counsel (“OORC”).

This Policy is available for inspection and duplication at the Williamson County School’s central office and at www.wcs.edu. This Policy shall be reviewed every two years to ensure continued compliance with applicable law.

This Policy shall be applied consistently throughout the various offices, departments, and/or divisions of Williamson County Schools.

Definitions:

1. Records Custodian: The office, official or employee lawfully responsible for the direct custody and care of a public record. The records custodian is not necessarily the original preparer or receiver of the record.
2. Public Records: All documents, papers, letters, maps, books, photographs, microfilms, electronic data processing files and output, films, sound recordings, or other material, regardless of physical form or characteristics, made or received pursuant to law or ordinance or in connection with the transaction of official business by any governmental agency.
3. *Confidential record: Any record, or part of a record, which is defined by the Tennessee Public Records Act, or other state or federal law, as being exempt from public inspection, including, but not limited to, those records listed in T.C.A. § 10-7-504.*

4. *Labor: The time reasonably necessary to produce the requested records and includes the time spent locating, retrieving, redacting, and reproducing records*
5. Public Records Request Coordinator: The individual, or individuals, designated in Section III, A.3 of this Policy who has, or have, the responsibility to ensure public record requests are routed to the appropriate records custodian and are fulfilled in accordance with the TPRA. The Public Records Request Coordinator ("PRRC") may also be a records custodian.
6. Requestor: A Tennessee Citizen seeking access to a public record, whether it is for inspection or duplication.

Requesting Access to Public Records

1. Public record requests shall be made to the Public Records Request Coordinator ("Coordinator") or his/her designee in order to ensure public record requests are routed to the appropriate records custodian and fulfilled in a timely manner.
2. Requests for inspection only may be made orally or in writing *using the attached Inspection/Duplication of Records Request form at 1320 West Main Street, Suite 202, Franklin, Tennessee 37064 or by calling WCS at 615-472-4000 or via email to public.records@wcs.edu. If sending via email, please write "Open Records Act Request" in the subject line.* ~~or in person at the Williamson County Schools Central Office located at 1320 Main Street, Suite 202, Franklin, Tennessee 37064; by U.S. mail at the Williamson County Schools, 1320 Main Street, Suite 202, Franklin, Tennessee 37064 or by calling Williamson County Schools at 615-472-4000. WCS would prefer but does not require a written request.~~
3. *Requests for copies, or requests for inspection and copies, shall be made in writing using the attached Inspection/Duplication of Records Request form delivered in one of the following ways: in person or by U.S. mail at 1320 Main Street, Suite 202, Franklin, Tennessee 37064 or by email to public.records@wcs.edu. If sending via email, please write "Open Records Act Request" in the subject line.* ~~Requests for copies of public records shall be made in writing delivered in one of the following ways: in person at the Williamson County Schools Central Office located at 1320 Main Street, Suite 202, Franklin, Tennessee 37064; by U.S. mail at the Williamson County Schools, 1320 Main Street, Suite 202, Franklin, Tennessee 37064 or by calling Williamson County Schools at 615-472-4000.~~
4. *If the requestor desires responses or written communications from WCS to be sent to a preferred mailing or email address, these addresses must be provided by the requestor. If the requestor does not provide a preferred mailing or email address, then any requests for clarification, responses, or other written communication required by the TPRA in response to requests for inspection only will be sent to the mailing address shown on the proof of Tennessee citizenship submitted by the requestor.*

5. Request made on social media will not be accepted. Requests for either inspection or copies should be made in the manner described in the paragraphs above, directed to the PRRC as provided herein, in order to receive prompt attention.
6. Proof of Tennessee citizenship by presentation of a valid Tennessee driver's license or alternative acceptable form of ID is ~~not~~ required as a condition to inspect or receive copies of public records. ~~unless there is an indication that the Requestor is not a Tennessee citizen~~

Responding to Public Records Requests

1. The Coordinator shall review public record requests and make an initial determination of the following: a. If the requestor provided evidence of Tennessee citizenship; b. Whether the records requested are described with sufficient specificity to identify them; and c. Whether the records are Williamson County Schools records and, if so, what Williamson County School is the custodian of the records
2. The PRRC shall acknowledge receipt of the request and take any of the following appropriate action(s):
 - a. Advise the requestor of this Policy and ask for proof of Tennessee citizenship;
 - b. If the requestor asks for copies explain the form that needs to be completed and any fees, if not otherwise waived.
 - c. If permitted under this Policy, the Custodian shall inform the requestor in writing that the request has been denied and an explanation of the reason why the request is denied, including any one of the following reasons:
 - i. The requestor is not, or has not presented evidence of being, a Tennessee citizen.
 - ii. The requestor's description of the records is not specific enough to determine what records are being requested.
 - iii. An exemption makes the record not subject to disclosure under the TPRA and provide the exemption in written detail.
 - iv. Williamson County Schools are not the custodian of the requested records.
 - v. The records do not exist.
 - d. If appropriate, contact the requestor to see if the public records request can be narrowed and/or clarified.
 - e. If known, forward the records request to the appropriate records custodian in Williamson County School.
 - f. If requested records are in the custody of a different governmental entity, and the Coordinator knows the correct governmental entity, advise the requestor of the correct governmental entity and Coordinator for that entity if known.
 - g. *Whenever the personnel records of a WCS employee or communications to and/or from emails of a Williamson County Board of Education board member are*

requested, the custodian shall make a record of such request and provide notice, within three (3) business days from the date of the request to the employee or board member whose personnel records or communications emails have been requested.

3. The designated Coordinators for Williamson County Schools are:

- a. For Requests from citizens of the State of Tennessee to Williamson County Schools is the General Counsel for Williamson County Schools;
- b. For Personnel Requests to Williamson County Schools is the Assistant Superintendent of Human Resources;
- c. For Media Requests to Williamson County Schools is the Communications Executive Director;
- d. Contact Information: Williamson County Schools, 1320 West Main Street, Suite 202, Franklin, Tennessee 37064; public.records@wcs.edu.

4. Distributing Public Records Request to the Appropriate Records Custodian:

- a. Upon receiving a public records request, a records custodian shall promptly make requested public records available in accordance with Tenn. Code Ann. § 10-7-503. If the records custodian is uncertain that an applicable exemption applies, the custodian may consult with the Coordinator, legal counsel, or the Office of Records Counsel.
- b. If not practicable to promptly provide requested records because additional time is necessary to determine whether the requested records exist; to search for, retrieve, or otherwise gain access to records; to determine whether the records are open; to redact records; or for other similar reasons, then a records custodian shall, within seven (7) business days from the records custodian's receipt of the request notify the requestor in writing.
- c. If a records custodian denies a public record request, he or she shall deny the request in writing.
- d. If a records custodian reasonably determines production of records should be segmented because the records request is for a large volume of records, or additional time is necessary to prepare the records for access, the records custodian shall notify the requestor in writing that production of the records will be in segments and that a records production schedule will be provided as expeditiously as practicable. If appropriate, the records custodian should contact the requestor to see if the request can be narrowed.
- e. If a records custodian discovers records responsive to a records request were omitted, the records custodian should contact the requestor concerning the omission and produce the records as quickly as practicable.

5. Redacting Confidential Information or Information not otherwise subject to the Public Records Act.

- a. If a record contains confidential information or information that is not open for public inspection, the records custodian shall prepare a redacted copy prior to providing access. If questions arise concerning redaction, the records custodian should coordinate with counsel or other appropriate parties regarding review and redaction of records.
- b. Whenever a redacted record is provided, a records custodian should provide the requestor with the basis for redaction. The basis given for redaction shall be general in nature and not disclose confidential information. A records custodian is otherwise not required to provide any sort of privilege log.

6. Inspection of Records

- a. There shall be no charge for inspection of open public records that are subject to inspection under the TPRA.
- b. Inspection of public records shall take place at Williamson County Schools located in Williamson County, Tennessee. The location for inspection of public records within Williamson County Schools shall be determined by the PRRC or the appropriate records custodian. A member of WCS staff will assist the requestor while inspecting public records.
- c. Appointments for inspection of public records are required. The record Custodian will cooperate with the requestor and try to schedule a time during regular business hours that is convenient for the requestor.

7. Copies of Records

- a. A records custodian shall promptly respond to a public record request for copies *in the most economic and efficient manner practicable.*
- b. *At the discretion of the records custodian or PRRC, as applicable, and where possible, the responsive records may be emailed to the requestor.*
- c. Copies, *whether hard copies or in electronic form, such as on a flash drive, depending on what is most practical for the records custodian or PRRC,* will be available for pickup at a location specified by the records custodian.
- d. Upon payment for postage *and copies*, copies will be delivered to the requestor's *preferred or* home address by the United States Postal Service. *Additional permitted means of delivery may be utilized at the discretion of the PRRC or records custodian, as appropriate.*

- e. A requestor is not permitted to make copies of records with any type of personal equipment, including but not limited to cell phones, portable scanners, flash drives or portable copy machines, and is prohibited from removing the records to have copied by a third party. *Due to cybersecurity reasons, under no circumstances may a requestor insert a personal flash drive or other storage device into any WCS computer. A requestor may provide an unopened, manufacturer sealed flash drive to the district to obtain electronic copies. The use of any other device is at the discretion of the PRRC, as appropriate. This decision will be made based on considerations such as security or the burden imposed on the department.*

8. Fees and Charges and Procedures for Billing and Payment

- a. Records custodians shall provide requestors with an itemized estimate of the charges prior to producing copies of records, to the extent possible, and may require pre-payment of such charges before producing requested records.
- b. When fees for copies and labor do not exceed five dollars (\$5.00), the fees may be waived. Requests for waivers of any fees above must be presented to the Coordinator who is authorized to determine if such waiver is in the best interest of Williamson County and in the public good. Fees associated with aggregated records requests will not be waived.
- c. The Superintendent, or his or her designee, may waive or reduce any part of the fees calculated under this policy upon the submission of a written request for waiver or reduction. Any decision to waive or reduce the fees is in the sole discretion of the Superintendent, is not subject to judicial review and does not establish any precedent.
- d. Payment in advance is required for all requests for copies of public records. Requestors must pay by personal or cashier's check payable to Williamson County Schools delivered as specified by the PRRC. If the requestor's check does not clear, Williamson County Schools will not comply with any public records requests by that requestor until payment, including any processing fees related to the check, is received in full.
- e. Fees and charges for copies are as follows:
- i. \$0.15 per page for letter- and legal-size black and white copies.
 - ii. \$0.50 per page for letter- and legal-size color copies.
 - iii. Other fees: A Public Records Custodian may charge higher fees for copies of documents that are on a medium other than 8½ x 11 inch paper or 8½ x 14 inch paper.
 - iv. Cost of Labor to produce copies. When the total time to fulfill a public records request exceeds 1 hour the records custodian may charge the Requestor a labor fee after the Requestor is notified of the labor charge.
 1. In calculating the charge for labor, a Records Custodian shall determine the number of hours each employee spent producing a request.
 2. The Records Custodian shall then subtract the 1-hour threshold from the number of hours the highest paid employee spent producing the request.

3. The Records Custodian will then multiply the total number of hours to be charged for the labor of each employee by that employee's hourly wage.

4. Finally, the Records Custodian will add together the totals for all the employees involved in the request and that will be the total amount of labor that can be charged.

v. In calculating the charge for labor, a Records Custodian shall determine the number of hours each employee spent producing a request.

vi. The Records Custodian shall then subtract the 1-hour threshold from the number of hours the highest paid employee spent producing the request.

vii. The Records Custodian will then multiply the total number of hours to be charged for the labor of each employee by that employee's hourly wage.

viii. Finally, the Records Custodian will add together the totals for all the employees involved in the request and that will be the total amount of labor that can be charged.

ix. If an outside vendor is used, the actual costs are assessed by the vendor.

9. Aggregation of Frequent and Multiple Requests.

- a. Williamson County Schools may aggregate public record requests when more than (4) requests are received within a calendar month either from a single individual or a group of individuals deemed working in concert, and WCS adopts the "Frequent and Multiple Request Policy" and any successor policy developed by the Office of Open Records Counsel.
- b. Such requests may be aggregated on any level whether by school, department, program, office or otherwise.
- c. The PRRC is responsible for making the determination that a group of individuals are working in concert. The PRRC must inform the individuals that they are deemed to be working in concert and that they have the right to appeal the decision to the Office of Open Records Counsel.

10. Failure to Inspect or to Pay for Copies

- a. If a requestor make two (2) or more requests to view a public record within a six-month period and, for each request, the requestor fails to view the public record within fifteen (15) business days of receiving notification that the record is available to view, Williamson County Schools will not comply with any records request from that requestor for a period of six (6) months from the date of the second request to view the public records request unless the Superintendent or designee determines there was good cause for the failure to view the public record.
- b. If, after agreeing to pay an estimated cost prior to the production of copies, a requestor fails to pay the cost to produce the requested copies, Williamson County Schools will not comply with any public records request from the requestor until payment is received.

Legal References

1. TCA 10-7-503(a)(2)(A)

PUBLIC RECORDS REQUEST FORM

The Tennessee Public Records Act (TPRA) grants Tennessee citizens the right to access open public records that exist at the time of the request. The TPRA does not require records custodians to compile information or create or recreate records that do not exist.

To: Williamson County Schools

Requestor's Name: _____

Requestor's Address: _____

Requestor's Phone Number and Email: _____

Is the requestor a Tennessee citizen?___Yes___No

Request:_____ Inspection (The TPRA does not permit fees or require a written request for inspection only).

_____ Copy/Duplicate (The cost for copies is .15 per page for black and white copies).

Records Requested:

Provide a detailed description of the record(s) requested, including (1) type of record; (2) timeframe or dates for the records sought; and (3) subject matter or key words related to the records. Under the TPRA, record requests must be sufficiently detailed to enable Williamson County Schools to identify the specific records sought. As such, your record request must provide enough detail to enable the records custodian responding to the request to identify the specific records you are seeking.

[illegible]

Signature of Requestor and Date Submitted

Date Received by Williamson County Schools



INSPECTION/DUPLICATION OF RECORDS REQUEST

Requestor Instructions: To make a request for copies of public records fill in sections 1-5, and sign and date section 9 at the time the request is made. Requestors who are retrieving the requested records from the office of the records custodian in person should not sign and date section 11 until the records are received. Requestors who are having the records emailed or mailed to him/her are not required to sign and date section 11 of the form.

Custodian Instructions: For requests to inspect, the **records custodian** is to fill in sections 1-6,8, and sign and date section 10 at the time the request is made. Section 12 should not be signed and dated until the requestor inspects the records. For requests for copies or duplicates, the records custodian is to fill in sections 6-8 and sign and date section 10 at the time the request is made. Section 12 should not be signed and dated until the records are retrieved by or delivered to the requestor.

Note: Tenn. Code Ann. § 10-7-503(a)(7)(A) provides that unless another provision in law specifically requires a written request, a request to inspect public records may not be required to be in writing nor can a fee be assessed for inspection of records.

(FRONT)

1. Name of requestor: _____
(Print or Type; Initials of requestor are required for copy requests)

2. (If required) Form of identification provided:

☐ Photo ID issued by governmental entity including requestor's address

☐ Other: _____

3. Requestor's address and contact information: _____

4. Request for: ☐ inspection/access ☐ copy/duplicate [previously inspected on _____ (date) or ☐ inspection waived]

5. Record(s) requested:

a. Type of record: ☐ Minutes ☐ Annual Report ☐ Annual Financial Statements
☐ Budget ☐ Employee file ☐ Other

b. Detailed Description of the record(s) including relevant date(s) and subject matter:

6. Request submitted to: _____

(Name of Governmental Entity, Office or Agency)

a. Employee receiving request: _____

(Print or Type and Initial)

b. Date and time request received: _____

c. Response: ☐ Same day ☐ Other _____

7. Costs (if assessed):

a. Number of pages to be copied: _____ ☐ Estimated

b. Cost

(1) per page letter or legal sized: ☐ \$____ (justification required if more than \$0.15) per black and white ☐ \$____ (justification required if more than \$0.50) per color;

(2) per page other sized or other medium _____: ☐ \$____ (justification required)

Costs continued:

- c. Estimate of labor costs to produce the copy (for time exceeding 1 hour): _____
☐ Labor at \$_____/hour for _____ hour(s).
☐ Labor at \$_____/hour for _____ hour(s).
☐ Labor at \$_____/hour for _____ hour(s).
- d. Programming cost to extract information requested: _____
- e. Method of delivery and cost: _____ ☐ Estimated
☐ On-site pick-up ☐ U.S. Postal Service ☐ Other: _____
- f. Estimate of total cost to produce request: _____
- g. Estimate provided to requestor: ☐ in person ☐ by U.S.P.S. ☐ by phone ☐ Other: _____

8. Payment:

- a. Form of payment: ☐ Cash ☐ Check ☐ Other _____
- b. Amount of payment: _____
- c. Date of payment: _____
- d. Actual cost (and adjustment if prepaid): _____

9. _____
 Signature of Requestor

 Date Records Requested

10. _____
 Signature of Records Custodian

 Date of Receipt of Request

Delivery/Retrieval of Records

11. _____
 Signature of Requestor

 Date Records Retrieved

12. _____
 Signature of Records Custodian

 Date Records Retrieved/Delivered
 Or

 Date Records Inspected by the Requestor



POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☒ General Counsel ☐ Board Member ☐ _____ Margie Johnson _____

Date Submitted to General Counsel:

_____ 1.7.2025 _____

Recommendation: add ☐, revise ☐, or delete ☐ the following Policy number(s) and title(s):

4.301 Interscholastic Sports

Brief summary of the proposed addition or changes:

See track changes in attached policy 4.301

Brief justification of why additions or changes needed or required:

I reached out to Ben Torres at TSBA about the concern I had about for profit companies using the school names for some interscholastic sports. I also heard from some parents, particularly in cheerleading, that they are told to sign up for the for profit classes, etc. or their child will not make the school team. This wording is from him in an attempt to deter this practice.

Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

_____ Margie Johnson _____
Name of Individual Submitting Policy for Review

_____ 1.7.2025 _____
Date

Williamson County Board of Education

Monitoring: Review: Annually, in November	Descriptor Term: Interscholastic Athletics	Descriptor Code: 4.301	Issued Date: 11/18/24
		Rescinds: 4.301	Issued: 08/16/21

GENERAL PROVISIONS

No person shall, on the basis of sex, be excluded from participation in, be denied the benefits of, be treated differently from another person, or otherwise be discriminated against in any athletic program of the school. Equal athletic opportunities shall be provided for members of both sexes.¹ Student athletes shall only be allowed to participate in athletic activities or events that align with the student's sex indicated on his/her original birth certificate.² The Superintendent of Schools/designee shall require the parent/guardian to provide the student's original birth certificate prior to participation in any interscholastic athletics. If the original birth certificate is not available or does not indicate the student's sex at the time of birth, the parent/guardian shall provide medical documentation showing evidence of the student's sex at birth.

All WCS school sponsored sports programs must be sanctioned by the Tennessee Secondary Schools Athletic Association (TSSAA) or the Tennessee Middle Schools Athletic Association (TMSAA).³ The Superintendent of Schools shall develop a code of conduct for all coaches to follow in order to ensure the health and safety of athletes.⁴

PROHIBITION AGAINST HAZING

Coaches, employees, and volunteers of the school district shall not encourage, permit, condone, or tolerate hazing activities.⁵

PHYSICAL EXAMINATIONS

Prior to the participation of interscholastic athletics, every student shall complete an annual physical examination.⁶ These activities include, but are not limited to, weight training outside of the instructional day, conditioning, open facilities, tryouts, practices, and athletic contests. The cost of the examination shall be borne by the parent or guardian of the student.

SCHEDULING CONFLICTS

No principal or teacher shall dismiss his/her school or any group of students for the purpose of attending the practice of any interscholastic sport during the school day without the written permission from the Board.⁷ This does not prevent regular physical training lessons in the daily school program.

Students shall not be required to attend a school athletic event, or event related to participation on a school athletic team, if the event is on an official school holiday, observed day of worship, or religious holiday. The student's parent/guardian shall notify the coach in writing three (3) full school days prior to the event.⁸

SEVERE WEATHER⁴

Severe weather is any type of weather that could impede the safety of any athlete by compromising the playing conditions of the interscholastic sport. Severe weather includes, but is not limited to, thunder, lightning, and extreme temperatures. When severe weather is forecasted, suspension of play shall be discussed with all players, coaches, and officials, if applicable.

All coaches who oversee or participate in outdoor training, practice, or competition shall annually complete a heat illness prevention course approved by the Tennessee Department of Health as well as receive training on activity modifications based on environmental conditions.

ADDITIONAL PROVISIONS

In addition to the provisions listed above, all other district policies and procedures relating to school operations remain in effect for activities relating to school-sponsored athletic events.

- I. The Principal shall be responsible for the administration and control of the interscholastic athletic program within his/her school.
 - a. The Principal or designee is required to accompany an athletic team on its trips, and all trip requests shall be made according to the procedures established by the Williamson County Schools administration.
 - b. Coaches shall follow the chain of command procedures for Williamson County Schools for any request related to athletics. Coaches must obtain a purchase order prior to committing the district or any school to purchasing any products or service.
 - c. School athletics are to be coached by personnel employed by Williamson County Schools. Such coaches are to be compensated only from Board funds, according to the current salary schedule. Coaches shall not receive pay other than from Williamson County Schools for any athletic-related services provided to any student who is or may be participating in that coach's sport except that coaches may participate in school authorized clinics, camps, etc.
 - d. Any student, except as outlined below, shall be eligible to try out for any athletic team. Academic and citizenship requirements for being a member of an athletic team shall be carefully considered and developed to promote the welfare of the individual student. Only students in grade 6-12 shall engage in interscholastic activities.
 - e. *Participation or enrollment in a non-school sponsored activity or third-party program shall not be a consideration, condition, or pre-requisite for athletic team selection or participation. Athletic team coaches and staff are prohibited from requiring students to participate in a non-school sponsored activity or third-party program.*
 - f. Students who move out of their school transportation zone but continue attendance in the original school per board policy may continue to participate in athletics. The Board specifically forbids recruiting of students in any fashion.

- g. Schools may not schedule, and students may not participate in any athletic team practice during the school day.³ No student or faculty may be dismissed during the school day from school premises or the regular activities of the student's or school's schedule in order to play an athletic contest or interscholastic game without the written approval of the Superintendent of Schools which will be reported to the Board. This restriction would NOT apply to tournaments/play-off games scheduled by the TSSAA.
 - h. It shall be the responsibility of the parent(s) or guardian to provide health and hospitalization insurance for all students participating in interscholastic athletics.⁴
 - i. All fundraising requests related to school-sponsored athletic programs must adhere to WCS Board policies governing fundraisers.
 - j. Schools may charge WCS Board authorized fees to students who choose to participate in school-sponsored athletic activities.
- II. Any sport not sanctioned by the TSSAA or TMSAA sports is not school-sponsored and is often referred to as a "Club Sport." Because they are not WCS programs, no school funds may be used to support these individual or team sports programs.
- a. Schools cannot provide a pay supplement to any individual who is acting as a coach for any Club Sport.
 - b. While WCS employees may choose to serve as coaches for the separate legal entities managing a Club Sport, at no time should the Club Sport responsibilities be performed during the employee's regularly scheduled workday nor should release time ever be granted for the employee to perform these duties or attend any Club Sport event.
 - c. If there is a student-led club associated with a Club Sport, it shall be established pursuant to Board Policy 4.802, Student Equal Access.
 - d. Any organizer/coach of a high school Club Sport who wishes participants to be eligible to receive a waiver of the .5 elective P.E. credit must submit the appropriate form to the school's athletic director for approval from the district office. Individual participants will have the P.E. credit waived only after the activity has received the approval by district office staff AND the individual students have submitted the appropriate form to his/her school counselor.
 - e. Schools may not charge any fees for participation in a Club Sport.
 - f. All fundraising requests must adhere to WCS Board policies governing fundraisers.
 - g. Schools may not authorize student field trips for participation in a Club Sport.
 - h. Schools may provide meeting/practice space for a Club Sport in accordance with board policy.

- i. A Club Sport that uses the name, school colors, and/or mascot of a WCS school shall be included in communication and recognized by schools and the district.
- j. Students participating in a Club Sport are subject to all school attendance rules and procedures applicable to any other students.

High School Interscholastic Activities

The By-Laws of Tennessee Secondary School Athletic Association shall be adopted as a part of the regulation for the operation and control of athletics in the high schools of Williamson County.

To be eligible to participate in the interscholastic athletic activities during any semester, the high school student shall at least meet current TSSAA standards.

- a. Any student classified as a second semester junior or as a senior who moves out of the county may complete his/her senior year, with payment of tuition, and continue to participate in athletics within the guidelines of the athletic governing body.
- b. If a high school student is forced to withdraw from school or is prevented from enrolling in school, due to the student's illness, his/her accident, or his/her disability, the Principal may request a ruling in regard to the student's eligibility, provided the student was eligible at the time the illness or accident forced the student to withdraw or prevented the student from enrolling in school. If ruled eligible, such a student shall be charged with a semester of attendance for athletic purposes for the semester of non-attendance or withdrawal.

Middle School Interscholastic Athletics

The By-Laws of Tennessee Middle School Athletic Association shall be adopted as a part of the regulation for the operation and control of athletics in the middle schools of Williamson County.

To be eligible to participate in the interscholastic athletic activities during any semester, the middle school student shall at least meet current TMSAA standards.

Eligibility for Middle School Athletics for those middle schools who are member of TMSAA will be determined as follows:

- a. The middle school student shall have been academically promoted to the next higher grade. Any student repeating a grade is ineligible to participate. A student who is ineligible at the beginning of the school year may gain eligibility the second semester by passing five (5) subjects, or the equivalent, the preceding semester, provided the student is not repeating the same grade.
- b. If a middle school student is forced to withdraw from school or prevented from enrolling in school, due to the student's illness, his/her accident, or his/her disability, the principal may request a ruling in regard to the student's eligibility, provided the student was eligible at the time the illness or accident forced the student to withdraw or prevented the student from

- 1 enrolling in school. If ruled eligible, such a student shall be charged with a semester of
2 attendance for athletic purposes for the semester of non-attendance or withdrawal.

Legal References

1. [34 CFR § 106.41; 20 USCA § 1681 *et seq.*](#)
2. [TCA 49-6-310\(a\)](#)
3. [TRR/MS 0520-01-02-.08\(1\)](#)
4. [TCA 49-6-3601](#)
5. [TCA 49-2-120](#)
6. [20 USCA § 1232h\(c\); TRR/MS 0520-01-13-.01\(1\)\(a\)](#)
7. [TCA 49-6-1002\(a\)](#)
8. [TCA 49-6-1002\(c\)](#)

Cross References

Special Use of School Vehicles 3.402
Extracurricular Activities 4.300
Attendance 6.200



POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☐ General Counsel ☒ Board Member ☐ _____

Date Submitted to General Counsel: ___N/A_____

Recommendation: add ☐, revise ☒, or delete ☐ the following Policy number(s) and title(s):

Policy 5.118 Criminal Background Investigations

Brief summary of the proposed additions or changes:

In 2018, the Tennessee General Assembly passed a law requiring background checks every five (5) years for teachers or other positions requiring proximity to children. This requirement was intended to be removed for district employees upon acceptance into the Federal Bureau of Investigation rap back program. As Tennessee has now been accepted into this program, employees must be enrolled in it. Other categories of individuals who may have proximity to children (contractors and volunteers) may continue to go through the regular background check process or the district may choose to enroll them in the rap back program as well. Staff recommends contractors and volunteers continue to go through the regular background check process.

Brief justification of why additions or changes needed or required:

Legal compliance with TCA 49-5-413 as Tennessee has now been accepted into the FBI rap back program.

Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

Recommend approval.

Dana M. Ausbrooks

01/10/25

Name of Individual Submitting Policy for Review

Date

Williamson County Board of Education			
Monitoring: Review: Annually, in January	Descriptor Term: Criminal Background Checks	Descriptor Code: 5.118	Issued Date: 09/17/18
		Rescinds: 5.1061	Issued: 05/18/09

1 *General*

2 The Board of Education requires pre-employment criminal background checks of any prospective
3 personnel, including full-time, part-time, licensed, and non-licensed. This also includes certified and
4 non-certified individuals who are not employed by the Williamson County Board of Education
5 desiring to coach athletics in the district’s middle and high schools.

6 *Background checks shall also be required for applicants, contract workers, and volunteers.¹*
7 *Individuals who (1) have been identified by the Department of Children’s Services as perpetrators of*
8 *child abuse, severe child abuse, child sexual abuse, or child neglect or who pose an immediate*
9 *threat to the health, safety, or welfare of children; or (2) are listed on the state’s abuse of vulnerable*
10 *persons registry maintained by the Department of Health shall not be employed.²*

11 ~~The following procedural guidelines meet this statutory requirement.~~

12 ~~1. All applicants in final consideration for hiring must submit to a criminal background check~~
13 ~~conducted by the Tennessee Bureau of Investigation and Federal Bureau of Investigation. Prior to~~
14 ~~completing final paperwork in the Human Resources Office, the applicant will be fingerprinted by a~~
15 ~~Tennessee Bureau of Investigation selected vendor. The copy of the results of this criminal background~~
16 ~~investigation may be supplied to the applicant.~~

17 ~~2. The Human Resources staff will also conduct background checks for such applicants with the~~
18 ~~Tennessee Department of Children’s Services and the National Predator database prior to an offer of~~
19 ~~employment. Criminal background checks will also be conducted every five (5) years after initial~~
20 ~~employment.~~

21 ~~3. Applicant may be employed by Williamson County Schools contingent upon a background check~~
22 ~~that does not conflict with or hinder the ability to perform in the best interest of our students and the~~
23 ~~district.~~

24 4. If an employee is convicted of an offense that, if committed on or after July 1, 2007 is a sexual
25 offense or a violent sexual offense as defined in TCA §40-39-202, after the criminal background check
26 is conducted, the employee shall notify the Human Resources office of the conviction within seven (7)
27 days from the date of conviction.

28 *Applicants and current employees shall be entered into the federal RAP back program.³ Notice of*
29 *the following shall be provided:*

1 *1. Possible fees charged by the Tennessee Bureau of Investigation; and*

2
3 *2. Fingerprints will be retained by the Tennessee Bureau of Investigation and the Federal*
4 *Bureau of Investigation for all purposes and uses authorized for fingerprint submission.*

5 *Any costs incurred to perform these background checks and fingerprinting shall be paid by*
6 *applicants. The Board shall reimburse applicants if the position is offered and accepted.*

7 **CONTRACTORS AND VOLUNTEERS**

8 *To ensure the safety and welfare of students and staff, the district shall require criminal history*
9 *background checks and fingerprinting of contractors, and volunteers and any other positions that*
10 *require proximity to children. Any costs incurred to perform these background checks and*
11 *fingerprinting shall be paid by the applicant. The Board shall not reimburse the applicant if the*
12 *position is offered and accepted.*⁴

13 *Background checks shall be required of the individuals listed above at least once every five (5) years*
14 *after the initial background check.*¹

15 **USE AND DISSEMINATION**

16 *Fingerprints or other approved forms of positive identification shall be submitted with all requests*
17 *for criminal history record checks for non-criminal justice purposes.*⁵

18 *Tennessee and FBI Criminal History Record Information (CHRI) obtained by the district shall be*
19 *solely used to verify criminal violations and shall not be disseminated. Results shall be considered*
20 *confidential and only accessible to district personnel identified by the Superintendent of Schools*
21 *and/or designee. CHRI shall only be accessed by authorized personnel in the performance of their*
22 *duties and shall never be released to the public.*

23 **MISUSE**

24 *Employees who misuse CHRI or violate this policy shall be subject to disciplinary action up to and*
25 *including termination. Any employee with knowledge of misuse shall immediately report a violation*
26 *to the Human Resources office.*

Legal References

1. [TCA 49-5-413](#)
2. [TCA 49-5-406\(a\)\(1\)](#); [TCA 49-5-403](#);
[TCA 49-5-413\(a\)\(2\), \(e\)](#)
3. [TCA 49-5-413\(f\)](#)
4. [TCA 49-5-413\(c\)](#)
5. [34 USCA § 40316](#)

Cross References

School Volunteers 4.501
Application and Employment 5.106
Substitute Teachers 5.701



POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☐ General Counsel ☐ Board Member ☐ _____ Margie Johnson _____

Date Submitted to General Counsel:

_____ 1.7.2025 _____

Recommendation: add ☐, revise ☐, or delete ☐ the following Policy number(s) and title(s):

5.101 Line and Staff Relations

5.803 Organizational Charts

Brief summary of the proposed addition or changes:

These two policies essentially state the same thing. I would like them to be revised into one policy.

Brief justification of why additions or changes needed or required:

These two policies essentially state the same thing. I would like them to be revised into one policy.

Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

_____ Margie Johnson _____
Name of Individual Submitting Policy for Review

_____ 1.7.2025 _____
Date

Williamson County Board of Education

Monitoring:

Review: Annually, in
January

Descriptor Term:

Line and Staff Relations

Descriptor Code:

5.101

Issued Date:

09/16/19

Rescinds:

**5.101 and
5.803**

Issued:

06/05/14

The Superintendent of Schools shall establish and maintain organization charts. The Superintendent of Schools shall establish lines of authority which shall be approved by the Board and shown on the system organization chart. The established lines of authority represent direction of authority and responsibility and avenues for a two-way flow of ideas to improve the program and operations of the school system.

Each employee of Williamson County Schools shall be responsible to the School Board through the Superintendent of Schools. All matters proposed to be submitted to the Board shall first be channeled through the Superintendent of Schools.

All Administrators are expected to exercise their responsibilities and authority in accord with the policies adopted by the School Board.

Every Administrator shall make a conscientious effort to integrate and reconcile the individual employee's needs and goals with the District's needs and goals.

All personnel are expected to keep the person to whom they are immediately responsible informed of their activities and shall refer matters requiring administrative action to the administrator to whom they are responsible. That administrator shall refer such matters to the next higher administrative authority when necessary.

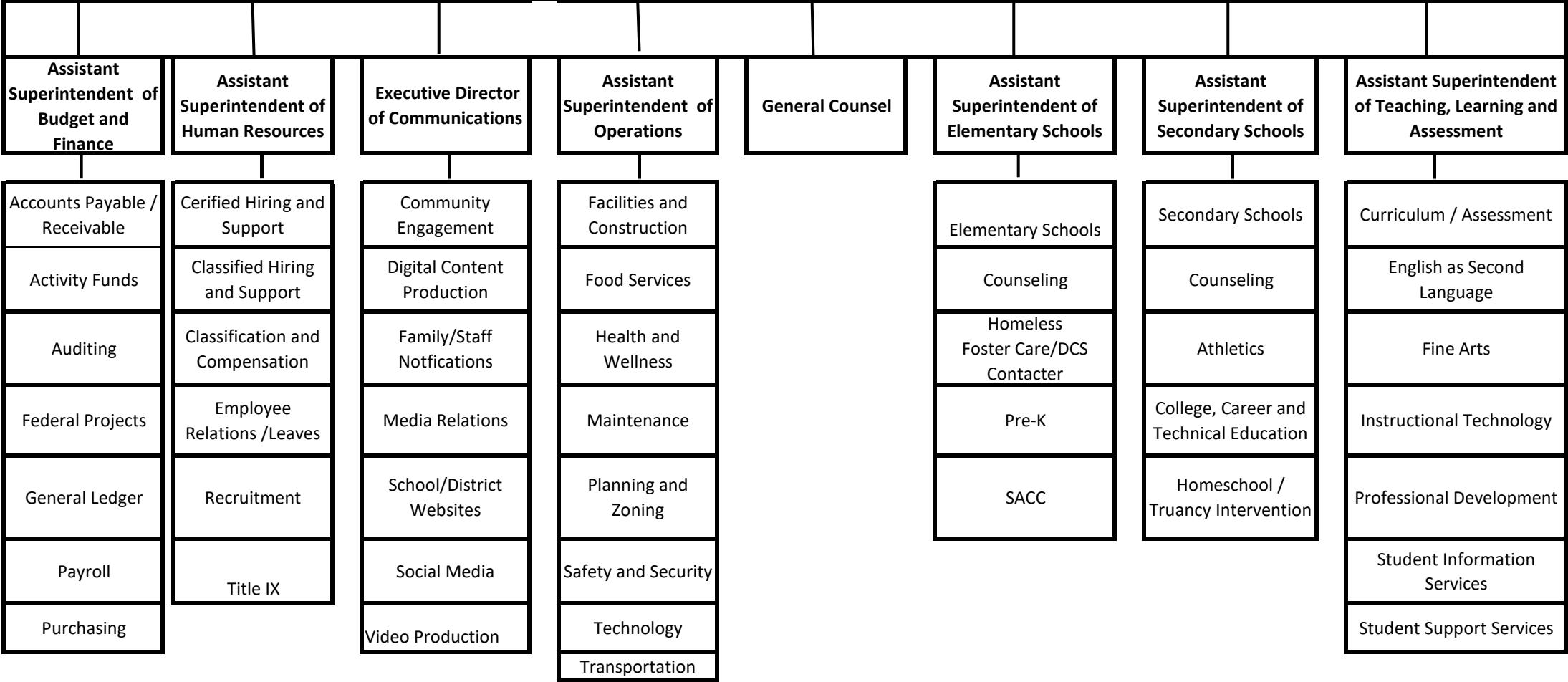
Cross References

Assignment/Transfer 5.115
Complaints and Grievances 5.501

School Board

Executive Assistant to the Superintendent
and School Board Secretary

Superintendent





POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☐ General Counsel ☐ Board Member ☐ _____ Margie Johnson _____

Date Submitted to General Counsel:

_____ 1.7.2025 _____

Recommendation: add ☐, revise ☐, or delete ☐ the following Policy number(s) and title(s):

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Brief summary of the proposed addition or changes:

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Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

_____ Margie Johnson _____
Name of Individual Submitting Policy for Review

_____ 1.7.2025 _____
Date

Williamson County Board of Education

Monitoring:

Review: Annually, in
February

Descriptor Term:

Organization Charts

Descriptor Code:

5.803

Issued Date:

06/06/14

Rescinds:

5.803

Issued:

04/16/01

- 1 ~~Charts depicting the administrative Organization of the School System shall be developed, maintained~~
- 2 ~~and revised periodically and appropriately distributed. The responsibilities, functions, duties, line of~~
- 3 ~~authority, and inter-relationships of all Administrative and Supervisory personnel shall be listed and~~
- 4 ~~explained in a separate Handbook entitled "Administrative Manual".~~
- 5 ~~All personnel will be guided by these job descriptions until the descriptions are changed in writing by~~
- 6 ~~the Superintendent of Schools.~~
- 7 ~~A current copy of this Handbook shall be maintained in each major department or service area of the~~
- 8 ~~District Office, each school, the WCEA Office and other places deemed appropriate by the~~
- 9 ~~Superintendent of Schools.~~
- 10 ~~Each employee of the Williamson County Public Schools, shall be responsible to the School Board~~
- 11 ~~through the Superintendent of Schools. All matters proposed to be submitted to the Board shall first be~~
- 12 ~~channeled through the Superintendent of Schools.~~
- 13 ~~All Administrators are expected to exercise their responsibilities and authority in accord with the~~
- 14 ~~policies adopted by the School Board.~~
- 15 ~~Every Administrator shall make a conscientious effort to integrate and reconcile the individual~~
- 16 ~~employee's needs and goals with the District's needs and goals.~~

TRIP FINDER - March School Board Field Trip Approval Report *(Field Trips With Student Fees Over \$100)*

[illegible]

TRIP FINDER - March School Board Field Trip Approval Report *(Field Trips With Student Fees Over \$100)*

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
3198	Heritage MS Fine Arts	05/03/2025	05/03/2025	12/02/2024	Over \$100 PER STUDENT	HMS Dollywood Festival	FINE ARTS TRIP	Concert		Dollywood Theme Park
Notes/Fees	<i>Cost ranges from \$161 to \$224 per student and \$119 to \$182 for parents, depending on number of passengers and need for one or two busses. We will use fundraiser to help cover cost of trip. Pigeon Forge High School, 414 Tiger Drive, Pigeon Forge, TN 37863. 5:30am - Bus Departs from HMS; 1:00pm - Warm-up at Pigeon Forge HS; 1:25 - Performance; 2:00pm - Arrive at Dollywood; 7:00pm - Bus Pick-up; 11pm - Bus Drop off at HMS</i>									
4144	Independence High	04/04/2025	04/05/2025	02/25/2025	Over \$100 PER STUDENT	IHS Science Olympiad State Tournament	ACADEMIC OVERNIGHT	Science Olympiad	15	University of TN
Notes/Fees	1 bus shared with PHS									
3952	Independence HS - CTE Paid	06/18/2025	06/22/2025	02/14/2025	Over \$100 PER STUDENT	Independence HOSA International Leadership Conference	CTE OVERNIGHT	CTE - HOSA	25	Opryland Hotel
Notes/Fees	Number of students is an estimate, we will not know for sure until after the State leadership conference. Students' parents/guardians will be driving their students to the Opryland hotel the morning of June 18th and will be picking them up from the hotel on the morning of June 22nd.									
4142	Page High	04/04/2025	04/05/2025	02/24/2025	Over \$100 PER STUDENT	Page High Science Olympiad State Competition	ACADEMIC OVERNIGHT	9th-12th Grade	16	University of TN
Notes/Fees	16 students from Page High, plus 16 students from Independence High sharing a general education bus. We will all meet and depart from Independence High on Friday, April 4 and return there Saturday, April 5. Student cost will not exceed \$125 per student (for bus and accommodations). We will need to go to the hotel on Friday night, then from the hotel to UTK Saturday morning, and UTK back to Independence on Saturday evening.									
4164	Page High	04/10/2025	04/13/2025	02/25/2025	Over \$100 PER STUDENT	YIG - Volunteer Conference	ACADEMIC OVERNIGHT	Youth in Government	25	Doubletree Hotel Nashville
Notes/Fees	Parents providing transportation. Not to exceed \$450.									
4009	Page HS - CTE Paid	04/02/2025	04/05/2025	02/18/2025	Over \$100 PER STUDENT	TSA State Conference	CTE OVERNIGHT	CTE - TSA	49	Chattanooga Convention Center
Notes/Fees	need transportation 49 Students and 5 adults. Student expense not to exceed 315									
4058	Page HS - CTE Paid	04/25/2025	05/01/2025	02/20/2025	Over \$100 PER STUDENT	DECA ICDC	CTE OVERNIGHT	CTE - DECA	20	Orange County Convention Center
Notes/Fees	No transportation needed. Student will provide transportation to and from BNA airport. Shuttle us will be used for transportation to and from the hotel. Students will be charged a maximum of \$1100 plus meals.									
4175	Page Middle	04/04/2025	04/05/2025	02/26/2025	Over \$100 PER STUDENT	Science Olympiad State Tournament	ACADEMIC OVERNIGHT	Science Olympiad	17	University of TN
Notes/Fees	Overnight trip to UT Knoxville for science Olympiad State Tournament. This is our 3rd year on this trip.									
3728	Spring Station MS Fine Arts	05/10/2025	05/10/2025	02/03/2025	Over \$100 PER STUDENT	8th Grade Orchestra Dollywood Festival Trip	FINE ARTS TRIP	Strings	18	Dollywood Theme Park
Notes/Fees	8th Grade Students will be going to Dollywood Festival to Compete in a Festival Competition. No WCS Bus needed. Students will pay a fee for bus and festival									
4125	Summit HS - CTE Paid	04/25/2025	04/30/2025	02/24/2025	Over \$100 No Driver	SHS DECA International Career Conference and Competition	CTE OVERNIGHT	CTE - DECA	25	Orange County Convention Center
Notes/Fees	We will be flying out of the Nashville Airport. Times are determined by the flight once scheduled. Students are responsible for their own transportation to the airport. Students are also responsible for their own transportation home from the airport once we return from Orlando. Cost per student will be no more than \$1,000, depending on cost of flights.									

Wednesday, February 26, 2025

To: Board of Education

From: Rachel Farmer, Assistant Superintendent- Budget and Finance 

RE: Amendments for 2024-2025 General Purpose School Fund Budget

Date: March 6, 2025



The following budget amendment for the 2024-2025 fiscal year will require your approval only.

General Purpose School Fund:

03.25. Donation Dual Enrollment:

MTSU has donated funds to cover the cost of training additional teachers that will teach classes that qualify for dual enrollment with MTSU as well as covering instructional supplies and materials for these classes. **\$7,500**

03.25. Donation for Safety Equipment:

Atmos Energy Corporation has donated funds to cover the costs of two gas detectors to be used by our safety and security fire coordinator and the maintenance department. **\$6,500**

Amendment

BUDGET AMENDMENT APPROPRIATING \$7,500 FOR STIPENDS AND INSTRUCTIONAL SUPPLIES AND MATERIALS FROM FUNDS RECEIVED FROM MIDDLE TENNESSEE STATE UNIVERSITY

WHEREAS, Williamson County Schools Career and Technical Education Department has entered into a partnership with MTSU where our students can take courses at our schools taught by our teachers and receive college credit; and

WHEREAS, MTSU has agreed to pay Williamson County Schools for the time these educators are teaching said courses and these funds will be used to train other teachers to instruct other classes and reimburse those teachers that did work outside of their regular contract hours and purchase instructional supplies and materials for the CTE programs; and

WHEREAS, there is no local match requirement for these funds;

NOW THEREFORE BE IT RESOLVED that the Williamson County Board of Education meeting in regular session on March 17, 2025, approve the following funds and amend the 2024-2025 General Purpose School Fund as follows:

Revenue

141.40000.439900.385.00.21.P7010

Other Charges for Services

\$7,500.00

Expenditures

141.72230.518900.385.P7010 Other Salaries & Wages

\$1,800.00

141.72230.520100.385.P7010 Social Security

106.48

141.72230.520400.385.P7010 Pensions

114.48

141.72230.521200.385.P7010 Employer Medicare

24.91

141.72230.542900.385.P7010 Instructional S&M

5,454.13

\$7,500.00 \$7,500.00

ACTION TAKEN:

School Board

Yes _____ No _____

Amendment

Amendment:

**AMENDING THE 2024-2025 GENERAL PURPOSE SCHOOL BUDGET
\$6,500 FOR DONATION FOR SAFETY EQUIPMENT**

WHEREAS, Williamson County Schools looks to promote safety for our students and staff; and

WHEREAS, Atmos Energy Corporation has donated funds to help purchase two gas detectors for use by our safety and security fire coordinator and the maintenance department; and

WHEREAS, there is not 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 17, 2025, approve and amend the 2024-2025 General Purpose School Fund budget as follows:

Revenue

141.40000-445700-457-P2280	Contributions & Gifts	\$6,500
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Expenditures

141.772620.570100.457-P2280	Administrative Equipment	\$6,500
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	\$6,500	\$6,500

School Board Vote

Yes____ **No**____

WILLIAMSON COUNTY BOARD OF EDUCATION

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



2025-2026

BUDGET

SCHOOL BOARD COPY

**Williamson County Schools
Proposed Budget
2025-2026
Fiscal Year**

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March 24	1st Review Joint Education/Budget Committees	Executive Conference Room @ 4:30 pm
April 28	2nd Review with Education Committee	Executive Conference Room @ 5:30 pm
April 29	2nd Review with Budget Committee	Executive Conference Room @ 4:30 pm
June 20	Commission Vote on Budget	Auditorium @ 9:00 am

Section 1:

Introduction

TO: Members of the Board of Education

FROM: Jason Golden, Superintendent

Rachel Farmer, CFO

RE: **2025-2026 Recommended Budget Proposals for the General Purpose School, Central Cafeteria, Extended School Program and Capital Funds**

Date: March 6, 2025



The **Williamson County Board of Education Budget Draft Proposal** for **2025-2026** has been prepared with the information we have available to date. The proposed budgets include growth (required by State and Board standards), critical needs and aligning with the Board's strategic plan. The Budget Committee of the County Commission provided budget guidelines that included a raise of **4%** along with a guideline request that operations be held at "status quo" while allowing for growth.

Facts used in preparation for the budget:

- Currently, the County has not 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 \$12,500, \$500 for dental and \$52 for life insurance per FTE. The total allocation to the County for medical, dental, and life insurance is **\$70,085,228**.
- Total WCS enrollment for K-12 as of 2/10/25 is **41,079** students. Enrollment estimated for End of First Month (EOFM) is **40,924**, a decrease of 181 K-12 students over last year's EOFM of 41,105, a **0.44%** decrease. This figure does not include our Pre-K program or our Early Childhood program whose enrollment as of 2/10/25 is 741 for a total current enrolled student population of 41,820. 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 **\$16,931,934** based on our General-Purpose appropriation request.
- WCS has chosen not to apply an across the board 4% raise in an effort to target some of our other pay needs. We are proposing a 2% raise for both the classified and professional pay charts. The professional chart shows a 2% step increase as well between years of experience on the chart. The annual cost to cover the 2% raise is **\$9,385,105** for salaried and **\$1,515,236** for hourly employees for a total of **\$10,900,341** including benefits.
- The annual cost to roll the professionals on the pay chart for the step increase is **\$3,334,110** and **\$568,000** for classified.
- Per your request, we focused on increasing academic, athletic, and fine arts supplements. The proposed increase in cost for this is **\$1,130,275**.
- To help increase pay for the 10 and 11 month classified school support staff, we have budgeted to add two more paid days off which will be paid during Spring Break for a total cost of **\$435,000**.
- Our total operational (non-payroll related) expenses increased by \$4,200,961. This net number includes the request for Chrome Books and computer carts totaling **\$5,220,360**. The Chrome Book expense was cut from last year's final approved budget.

The **General-Purpose School Fund** proposed budget is **\$564,397,797** which is **\$15,780,769** above the current year original budget or a **2.88%** increase. It is a decrease of **\$3,321,713** below the current year's revised budget. Of the increase between current year original and revised budget totaling \$19,102,482, grants comprise \$17,796,482 of that total increase.

The budget has been created with the following revenue information:

TISA

- The TISA base has increased from \$7,075/adm to **\$7,295/adm** for the 2025-2026 budget year. (Draft budget used \$7,275 for estimate.) We do anticipate fiscal capacity to increase as well, which means a projected decrease in overall TISA funds at this time of **-\$2,019,212**.

Sales Tax

- Sales tax was projected with a 3% growth factor on the actual sales tax collect year to date and projected sales for the rest of the year.

Property Tax

- We have no new data on property taxes currently. Therefore, we have used the current tax rate to project property tax income for next year. With this being a property tax reassessment year, we do anticipate that the rate will change.

OTHER BUDGETS

The following self- sustaining budgets will also need your approval.

- The **Central Cafeteria Fund** request amounts to **\$20,827,302** with no projected rate increases.
- The **Extended School Program Fund** budget (which covers all elementary schools) is **\$8,077,174** with the only change in rates is to add limited drop-in services.

CAPITAL

The capital request of **\$14,135,800** 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 and Commission approved a budget of **\$13,155,596**. The current year's request is an increase of **\$980,204** or a **7.45%** increase 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 14th**, so additional analysis or research can be done before our Board Meeting on the 17th when you will vote on the approved budget. The Commission's Education and Budget Committees will have their first review of our proposed budget on March 24th.

Section 2:

Enrollment

2025 26 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 (25-26)	Building Capacity	Projected Fill Rate EC-12	Projected Month 1 Enroll K-12 (25-26)
ELEMENTARY SCHOOLS and HILLSBORO ES/MS																			
104 - Allendale ES	0	0	70	71	96	94	97	110	0	0	0	0	0	0	0	538	890	60%	538
105 - Bethesda ES	0	0	85	90	100	89	123	94	0	0	0	0	0	0	0	581	760	76%	581
119 - Creekside ES	0	0	95	97	117	145	145	136	0	0	0	0	0	0	0	735	890	83%	735
120 - College Grove ES	0	0	55	52	63	74	55	71	0	0	0	0	0	0	0	370	570	65%	370
122 - Clovercroft ES	0	0	110	112	119	110	113	129	0	0	0	0	0	0	0	693	890	78%	693
123 - Chapman's Retreat ES	0	16	80	82	93	93	89	108	0	0	0	0	0	0	0	561	790	71%	545
127 - Edmondson ES	0	0	80	76	84	107	99	110	0	0	0	0	0	0	0	556	790	70%	556
128 - Crockett ES	117	0	82	80	89	97	100	115	0	0	0	0	0	0	0	680	850	73%	563
130 - Fairview ES	50	0	65	68	60	65	73	94	0	0	0	0	0	0	0	475	660	68%	425
134 - Amanda H. North ES	0	15	70	70	90	77	108	104	0	0	0	0	0	0	0	534	890	60%	519
138 - Arrington ES	86	0	105	116	120	121	126	124	0	0	0	0	0	0	0	798	890	85%	712
145 - Grassland ES	0	0	70	67	67	71	63	89	0	0	0	0	0	0	0	427	780	55%	427
148 - Heritage ES	0	0	80	83	118	102	108	104	0	0	0	0	0	0	0	595	760	78%	595
250 - Hillsboro EMS	0	0	20	16	24	16	31	30	93	126	126	0	0	0	0	482	597	81%	482
157 - Hunters Bend ES	0	0	45	45	55	59	67	79	0	0	0	0	0	0	0	350	760	46%	350
158 - Jordan ES	0	0	85	82	93	91	114	117	0	0	0	0	0	0	0	582	890	65%	582
159 - Kenrose ES	0	0	105	107	121	114	145	118	0	0	0	0	0	0	0	710	850	84%	710
160 - Lipscomb ES	0	0	80	74	84	93	93	90	0	0	0	0	0	0	0	514	760	68%	514
161 - Longview ES	120	0	80	83	92	88	101	110	0	0	0	0	0	0	0	674	890	69%	554
164 - Pearre Creek ES	76	0	90	92	90	111	107	101	0	0	0	0	0	0	0	667	890	71%	591
165 - Nolensville ES	0	0	150	155	150	146	148	145	0	0	0	0	0	0	0	894	850	105%	894
168 - Oak View ES	64	0	70	70	76	82	71	81	0	0	0	0	0	0	0	514	640	75%	450
171 - Mill Creek ES	0	0	75	77	88	106	109	120	0	0	0	0	0	0	0	575	760	76%	575
176 - Scales ES	0	0	80	77	94	103	127	128	0	0	0	0	0	0	0	609	830	73%	609
177 - Sunset ES	0	10	85	93	100	105	106	113	0	0	0	0	0	0	0	612	780	78%	602
180 - Trinity ES	0	13	105	109	129	140	134	106	0	0	0	0	0	0	0	736	830	89%	723
181 - Thompson's Station ES	0	0	100	106	125	120	147	143	0	0	0	0	0	0	0	741	760	98%	741
183 - Walnut Grove ES	0	0	75	72	90	107	93	113	0	0	0	0	0	0	0	550	830	66%	550
188 - Westwood ES	0	19	75	80	86	101	98	103	0	0	0	0	0	0	0	562	760	74%	543
189 - Winstead ES	0	20	75	72	85	78	113	107	0	0	0	0	0	0	0	550	700	79%	530
Discovery Virtual K-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
Sub Total Elementary	513	93	2,442	2,474	2,798	2,905	3,103	3,192								17,520	23,787	74%	16,914
<i>*EC numbers include peers</i>																			
MIDDLE SCHOOLS																			
233 - Fairview MS	0	0	0	0	0	0	0	0	158	191	172	0	0	0	0	521	764	68%	521
241 - Page MS	0	0	0	0	0	0	0	0	503	520	475	0	0	0	0	1,498	1,500	100%	1,498
246 - Grassland MS	0	0	0	0	0	0	0	0	254	262	272	0	0	0	0	788	1,160	68%	788
249 - Heritage MS	0	0	0	0	0	0	0	0	329	268	290	0	0	0	0	887	1,185	75%	887
254 - Spring Station MS	0	0	0	0	0	0	0	0	242	258	273	0	0	0	0	773	971	80%	773
267 - Brentwood MS	0	0	0	0	0	0	0	0	346	384	365	0	0	0	0	1,095	1,500	73%	1,095
269 - Legacy MS	0	0	0	0	0	0	0	0	185	192	201	0	0	0	0	578	1,000	58%	578
272 - Mill Creek MS	0	0	0	0	0	0	0	0	310	307	321	0	0	0	0	938	800	117%	938
278 - Sunset MS	0	0	0	0	0	0	0	0	235	233	248	0	0	0	0	716	869	82%	716
282 - Thompson's Station MS	0	0	0	0	0	0	0	0	206	193	201	0	0	0	0	600	800	75%	600
284 - Woodland MS	0	0	0	0	0	0	0	0	338	310	317	0	0	0	0	965	975	99%	965
Sub Total Middle									3,199	3,244	3,261					9,704	11,524	83%	9,704
HIGH SCHOOLS																			
312 - Brentwood HS	0	0	0	0	0	0	0	0	0	0	0	362	389	361	409	1,521	2,000	76%	1,521
317 - Centennial HS	0	0	0	0	0	0	0	0	0	0	0	337	306	340	359	1,342	1,758	76%	1,342
335 - Fairview HS	0	0	0	0	0	0	0	0	0	0	0	180	170	174	180	704	1,042	68%	704
340 - Franklin HS	0	0	0	0	0	0	0	0	0	0	0	409	394	412	453	1,668	2,000	83%	1,668
342 - Page HS	0	0	0	0	0	0	0	0	0	0	0	398	431	396	319	1,544	2,000	77%	1,544
352 - Independence HS	0	0	0	0	0	0	0	0	0	0	0	514	534	523	476	2,047	2,200	93%	2,047
363 - Renaissance HS	0	0	0	0	0	0	0	0	0	0	0	42	44	45	44	175	160	109%	175
366 - Nolensville HS	0	0	0	0	0	0	0	0	0	0	0	440	384	368	395	1,587	1,671	95%	1,587
374 - Ravenwood HS	0	0	0	0	0	0	0	0	0	0	0	473	491	484	513	1,961	2,200	89%	1,961
379 - Summit HS	0	0	0	0	0	0	0	0	0	0	0	434	404	389	415	1,642	2,200	75%	1,642
393 - Vanguard Virtual HS	0	0	0	0	0	0	0	0	0	0	0	12	27	36	40	115			115
Sub Total High												3,601	3,574	3,528	3,603	14,306	17,231	84%	14,306
Totals/Average Fill Rate	513	93	2,442	2,474	2,798	2,905	3,103	3,192	3,199	3,244	3,261	3,601	3,574	3,528	3,603	41,530	52,542	80%	40,924
	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12				-181
																		% Growth:	
																			-0.44%

Section 3:

Personnel



Williamson County Schools

1320 WEST MAIN STREET • FRANKLIN, TN 37064

STAFFING STANDARD 2025-2026

PROPOSED

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- 900 800	1
901-999 801+	1.5 2

EC Assistant Principals	
# of classes	AP
<4 <2	0
5-7 3-5	0.5
8-6 8	1.0

*Additional admin. support will be considered by Asst. Superintendent
1.0 AP will be assigned for WSES due to Tier III SSS Program.

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 **total** per school

Coaches		
	Math	Literacy
Per Building	1	1

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 less than 550 Students
Exceptions: due to student needs & staffing efficiency

Assistant Principals	
0-800	1
800-1000 700 – 1000	2
1001-1200 1001 - 1250	2.5 3
1200+ 1250 – 1500	3 4
1500 + Evaluate case by case	

**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
1.0 AP will be assigned for CHS due to Tier III SSS Program.
1 ISS teacher per each traditional school over 500 students

DISTRICT WIDE

4 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
MS and HS Music, Art, and PE will be based on the need and enrollment of courses at each building.

CLASSIFIED

ELEMENTARY SCHOOLS

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

0.5 Secretary (11 month)

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

1 Technology Assistant per school

School Generalist: **Front office Assistant:** 0.5 FTE per school

Library Assistant: 1 Library Assistant per school.

Bookkeeper: 1 Bookkeeper (12 month) per school.

EC Secretary: 0.5 FTE for schools with 8 EC Classes

MIDDLE SCHOOLS

Middle Secretaries	
1-299	0.5 Secretary
300-774	1.0 (12 month)
775 - 1249	1.5
1250+	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 (12 month) per school.

HIGH SCHOOLS

High Secretaries	
300-599	1 Secretary (12 month)
600-1199	2
1200-1799	3
1800+	4

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

Each high school with a stand-alone annex will receive an additional 1.0 Secretary (11mo)

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.

Bookkeeper: 1 Bookkeeper (12 month) per school.

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

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	<u>Position</u>	2024-2025 Actual	2025-2026 Proposed	(Over) under	Comments
Regular Instruction					
71100	116 Reg/Specialty Teachers	2276	2238.75	-37.25	reduction due to staffing standards and enrollment
71100	116 Elementary	1009.6	988.1	-21.50	
71100	116 Hillsboro	41.7	38.2	-3.50	
71100	116 Middle	508.5	510	1.50	
71100	116 High	662.6	649.85	-12.75	
71100	116 District Level Support	53.6	52.6	-1.00	
71100	116 Vanguard Virtual Online	13.14	13.14	0.00	
71100	128 Homebound	6	6	0.00	
71100	163 Teacher Ass't (Reg.)	167	163	-4.00	reduction due to staffing standards and enrollment
71100	163 Elem	152	148	-4.00	
71100	163 K-8	3	3	0.00	
71100	163 Mid	11	11	0.00	
71100	163 High	0	0	0.00	
71100	163 District level support	1	1	0.00	
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	485.15	470.5	-14.65	net increase of .85 teachers due to staffing standards
71200	116 Elem	148	139	-9.00	and reclass of 15.5 district level support staff
71200	116 K-8 (HEMS and Online K-8)	6	7	1.00	
71200	116 Mid	86	94	8.00	
71200	116 High (Trad. High and Online 9-12)	117.15	118	0.85	
71200	116 District level support	128	112.5	-15.50	reclass to category 72200 (no change in cost)
71200	163 Teacher Ass't (SPED)	691.5	691.5	0.00	
71200	171 Speech Pathologist	74.5	74.5	0.00	
71200	189 Other Salaries and Wages	14	14	0.00	
Career and Tech Instruction					
71300	116 CTE Teachers	83.7	83.7	0.00	
71300	163 CTE Assistants	20	20	0.00	
71300	189 Other Salaries and Wages				
	Workplace Readiness	4	4	0.00	
Attendance					
72110	105 Supervisor	1	1	0.00	
72110	189 Other Salaries and Wages	7	7	0.00	
Health Services					
72120	131 Health Services	99	99	0.00	
	Nurses	57	57	0.00	school nurses
	Other Medical Professionals	42	42	0.00	OT'S, PT'S, COTA, PTA
72120	189 Other salaries and wages	2	2	0.00	
Other Student Support					
72130	123 School Counselors	145.9	144	-1.90	reduction due to staffing standards and enrollment
72130	130 Social Workers	15	15	0.00	
72130	189 504 Coordinators	20	20	0.00	

Williamson County Schools Position Control Report (PCR)
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	Position	2024-2025 Actual	2025-2026 Proposed	(Over) under	Comments
Instructional Support	72130 161 Guidance Secretaries	19	19	0.00	
	72210 105 Asst. Super./Exec. Dir	8	8	0.00	
	72210 129 Librarians	56	58	2.00	increase due to enrollment at NHS & PHS
	72210 161 Instr Secretaries	10	10	0.00	
	72210 162 Library Assistant	50	50	0.00	
Office of Alternative Learning Center	72210 172 Instructional Coaches	97	101.5	4.50	Moved HS 'Other' teachers to coaches since they coach
	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	
	72220 161 SSS Secretaries	4	4	0.00	
Office of CTE/EIC	72220 172 SSS Instrucional Coaches	0	15.5	15.50	reclass (Autism Coaches, Assist Tech Coaches) previosuly in teacher line
	72220 189 Other Salaries and Wages	39	39	0.00	
	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	3	1.00	Innovation Hub Specialist - new program for CTE
	72250 105 Supervisor/Director	1	1	0.00	
Board of Education	72250 121 Data Processing Personnel	50	50	0.00	
	72310 189 Legal Counsel	1	1	0.00	
Office of Superintendent	72310 191 Board Members	12	12	0.00	
	72320 101 Superintendent	1	1	0.00	
	72320 103 Operations Assistant Supt./Exec Dir	2	1	-1.00	reclass to line below with no change to in cost
Office of Principals	72320 161 Secretaries	9	9	0.00	
	72320 189 Other Salaries and Wages	4	5	1.00	reclass from line above with no change in cost
	72410 104 Principals	52	52	0.00	
	72410 119 Bookkeepers	52	52	0.00	
Fiscal Services	72410 139 Asst. Principal	96.5	98	1.50	Staffing Standard Change NES (+0.5), PMS (1.0)
	72410 161 Secretaries/Generalist	99	97.5	-1.50	reduction due to staffing standards and enrollment
	72510 105 Finance Assistant Superintendent	1	1	0.00	
	72510 119 Accountants/Bookkeepers	15	14	-1.00	reclass to line below with no change to in cost

Williamson County Schools Position Control Report (PCR)
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	Position	2024-2025 Actual	2025-2026 Proposed	(Over) under	Comments
Human Resources	72510 122 Purchasing personnel	4	5	1.00	reclass from line above with no change in cost
	72510 161 Secretaries	2	2	0.00	
	72510 189 Other Salaries and Wages	2	2	0.00	
	72520 105 HR Assistant Superintendent	1	1	0.00	
Facilities	72520 161 Assistants/Specialists	15.5	10.5	-5.00	reclass to line below with no change to in cost
	72520 189 Other Salaries and Wages	9	14	5.00	reclass from line above with no change in cost
	72610 105 Facilities Director	1	1	0.00	
	72610 161 Secretary	0	0	0.00	
Maintenance	72610 166 Custodians	5	5	0.00	
	72610 189 Other Salaries and wages	2	2	0.00	
	72620 105 Maintenance Manager	1	1	0.00	
	72620 161 Secretaries	3	3	0.00	
Transportation	72620 167 Maint Staff	90	90	0.00	
	72620 189 Other Salaries and Wages	2	2	0.00	
	72710 105 Transportation Manager	1	1	0.00	
	72710 142 Mechanics	10	10	0.00	
	Total Bus Drivers	254	251	-3.00	reduced number of drivers to cover cost of additional
	72710 146 Reg Bus Drivers	198	195	-3.00	bus attendants below
	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	64	69	5.00	increase due to need with cost covered from unfilled bus
	72710 189 Transportation Supervisors	5	5	0.00	driver positions
	72710 189 Bus Attendants	56	61	5.00	
Communications	72710 189 Dispatchers	3	3	0.00	
	73300 105 Communications Exec Director	1	1	0.00	
Pre-K	73300 162 Communications Coordinator	2	1	-1.00	reclass to line below with no change to in cost
	73300 189 Other Salaries and Wages	7.5	8.5	1.00	reclass from line above with no change in cost
	73400 105 Supervisor	1	1	0.00	
	73400 116 Teachers	8	7	-1.00	reduction in one classroom for Pre-K
	73400 163 Pre-K Assistants (all part-time)	6.4	5.6	-0.80	reduction in one classroom for Pre-K
Total General Purpose School Positions		5422.29	5387.69	-34.60	

Position Control Report (PCR)
2024-2025

ELEMENTARY Last Updated: 2/24/2025	Assigned by Dr. Oyer							Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	Math Coaches 722105172	Literacy Coaches	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment (No Pre-k/EC) EOM3 24-25		Total PTR Teachers	PTR
	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Intervent- ionists								Proj. 25-26			
ALLEDALE 04																		
24-25 Actual	1	1	27	1	1	2	2.5	33.5	2	1	1	1	6	44.5	566	27	20.96	
25-26 Proposed	1	1	26	1	1	2	0	30	2	1	1	1	5	40	538	26	20.69	
Difference	0	0	-1	0	0	0	-2.5	-3.5	0	0	0	0	-1	-4.5	-28	-1	-0.27	
AMANDA H. NORTH 34																		
24-25 Actual	1	1	25	1	1	2	2	31	2	1	1	1	4	40	528	25	21.12	
25-26 Proposed	1	1	25	1	1	2	0	29	2	1	1	1	4	38	519	25	20.76	
Difference	0	0	0	0	0	0	-2	-2	0	0	0	0	0	-2	-9	0	-0.36	
ARRINGTON 38																		
		.5 for EC																
24-25 Actual	1	1.5	31	1.2	1.2	2.4	1.5	37.3	2	1	1	1	5	47.3	633	31	20.42	
25-26 Proposed	1	1.5	34	1.2	1.2	2.4	0	38.8	2	1	1	1	5	48.8	712	34	20.94	
Difference	0	0	3	0	0	0	-1.5	1.5	0	0	0	0	0	1.5	79	3	0.52	
BETHESDA 05																		
24-25 Actual	1	1	28	1	1	2	2.5	34.5	2	1	1	1	5	44.5	555	28	19.82	
25-26 Proposed	1	1	27	1	1	2	0	31	2	1	1	1	5	41	581	27	21.52	
Difference	0	0	-1	0	0	0	-2.5	-3.5	0	0	0	0	0	-3.5	26	-1	1.70	
CHAPMAN'S RETREAT 23																		
24-25 Actual	1	1	27	1	1	2	2.5	33.5	2	1	2	2	6	46.5	546	27	20.22	
25-26 Proposed	1	1	26	1	1	2	0	30	2	1	1	1	6	41	545	26	20.96	
Difference	0	0	-1	0	0	0	-2.5	-3.5	0	0	-1	-1	0	-5.5	-1	-1	0.74	
CLOVERCROFT 22																		
24-25 Actual	1	1	33	1.2	1.2	2.4	1	38.8	2	1	1	1	4	47.8	706	33	21.39	
25-26 Proposed	1	1	33	1.2	1.2	2.4	0	37.8	2	1	1	1	3	45.8	693	33	21.00	
Difference	0	0	0	0	0	0	-1	-1	0	0	0	0	-1	-2	-13	0	-0.39	
COLLEGE GROVE 20																		
24-25 Actual	1	1	19	1	1	1.6	1	23.6	2	1	1	1	4	32.6	383	19	20.16	
25-26 Proposed	1	1	19	1	1	1.6	0	22.6	2	1	1	1	3	30.6	370	19	19.47	
Difference	0	0	0	0	0	0	-1	-1	0	0	0	0	-1	-2	-13	0	-0.68	
CREEKSIDE 19																		
24-25 Actual	1	1	37	1.6	1.4	3	0.5	43.5	2.5	1	1	1	4	53	778	37	21.03	
25-26 Proposed	1	1	35	1.2	1.2	2.4	0	39.8	2.5	1	1	1	4	49.3	735	35	21.00	
Difference	0	0	-2	-0.4	-0.2	-0.6	-0.5	-3.7	0	0	0	0	0	-3.7	-43	-2	-0.03	
CROCKETT 28																		
		1.0 for EC																
24-25 Actual	1	2	28	1	1	2	1.5	33.5	2	1	1	1	4	42.5	587	28	20.96	
25-26 Proposed	1	2	27	1	1	2	0	31	2	1	1	1	3	39	563	27	20.85	
Difference	0	0	-1	0	0	0	-1.5	-2.5	0	0	0	0	-1	-3.5	-24	-1	-0.11	
EDMONDSON 27																		
24-25 Actual	1	1	29	1	1	2	1.5	34.5	2	1	1	1	4	43.5	593	29	20.45	
25-26 Proposed	1	1	27	1	1	2	0	31	2	1	1	1	3	39	556	27	20.59	
Difference	0	0	-2	0	0	0	-1.5	-3.5	0	0	0	0	-1	-4.5	-37	-2	0.14	

Position Control Report (PCR)
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	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Intervent- ionists											
	71100116																	
FAIRVIEW ELEM 30	0 for EC																	
24-25 Actual	1	1	21	1	1	1.6	1	25.6	2	1	1	1	6	36.6	423		21	20.14
25-26 Proposed	1	1	20	1	1	1.6	0	23.6	2	1	1	1	5	33.6	425		20	21.25
Difference	0	0	-1	0	0	0	-1	-2	0	0	0	0	-1	-3	2		-1	1.11
GRASSLAND ELEM 45																		
24-25 Actual	1	1	22	1	1	1.6	0.5	26.1	2	1	1	1	3	34.1	429		22	19.50
25-26 Proposed	1	1	21	1	1	1.6	0	24.6	2	1	1	1	3	32.6	427		21	20.33
Difference	0	0	-1	0	0	0	-0.5	-1.5	0	0	0	0	0	-1.5	-2		-1	0.83
HERITAGE ELEM 48																		
24-25 Actual	1	1	29	1	1	2	3	36	2	1	1	1	6	47	585		29	20.17
25-26 Proposed	1	1	29	1	1	2	0	33	2	1	1	1	6	44	595		29	20.52
Difference	0	0	0	0	0	0	-3	-3	0	0	0	0	0	-3	10		0	0.34
HUNTERS BEND 57																		
24-25 Actual	1	1	18	1	1	1.2	0.5	21.7	2	1	1	1	3	29.7	360		18	20.00
25-26 Proposed	1	1	17	1	1	1.2	0	20.2	2	1	1	1	3	28.2	350		17	20.59
Difference	0	0	-1	0	0	0	-0.5	-1.5	0	0	0	0	0	-1.5	-10		-1	0.59
JORDAN 58																		
24-25 Actual	1	1	29	1	1	2	1	34	2	1	1	1	4	43	601		29	20.72
25-26 Proposed	1	1	28	1	1	2	0	32	2	1	1	1	4	41	582		28	20.79
Difference	0	0	-1	0	0	0	-1	-2	0	0	0	0	0	-2	-19		-1	0.06
KENROSE 59																		
24-25 Actual	1	1	35	1.2	1.2	2.4	2	41.8	2	1	1	1	5	51.8	726		35	20.74
25-26 Proposed	1	1	34	1.2	1.2	2.4	0	38.8	2	1	1	1	5	48.8	710		34	20.88
Difference	0	0	-1	0	0	0	-2	-3	0	0	0	0	0	-3	-16		-1	0.14
LIPSCOMB 60																		
24-25 Actual	1	1	26	1	1	2	1	31	1.9	1	1	1	4	39.9	533		26	20.50
25-26 Proposed	1	1	25	1	1	2	0	29	2	1	1	1	4	38	514		25	20.56
Difference	0	0	-1	0	0	0	-1	-2	0.1	0	0	0	0	-1.9	-19		-1	0.06
LONGVIEW 61		1.0 for EC																
24-25 Actual	1	2	27	1	1	2	2.5	33.5	2	1	1	1	8	46.5	556		27	20.59
25-26 Proposed	1	2	27	1	1	2	0	31	2	1	1	1	8	44	554		27	20.52
Difference	0	0	0	0	0	0	-2.5	-2.5	0	0	0	0	0	-2.5	-2		0	-0.07
MILL CREEK ELEM 71																		
24-25 Actual	1	1	30	1	1	2.5	2.5	37	2	1	1	1	5	47	623		30	20.77
25-26 Proposed	1	1	28	1	1	2	0	32	2	1	1	1	4	41	575		28	20.54
Difference	0	0	-2	0	0	-0.5	-2.5	-5	0	0	0	0	-1	-6	-48		-2	-0.23
NOLENSVILLE 65																		
24-25 Actual	1	1.5	42	1.4	1.6	3	4	52	3	1	1	1	8	66	884		42	21.05
25-26 Proposed	1	2	42	1.4	1.4	2.8	0	47.6	3	1	1	1	8	61.6	894		42	21.29
Difference	0	0.5	0	0	-0.2	-0.2	-4	-4.4	0	0	0	0	0	-4.4	10		0	0.24

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	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Intervent- ionists											
OAKVIEW 68		.5 for EC																
24-25 Actual	1	1.5	23	1	1	1.6	1	27.6	2	1	1	1	4	36.6	451		23	19.61
25-26 Proposed	1	1.5	23	1	1	1.6	0	26.6	2	1	1	1	4	35.6	450		23	19.57
Difference	0	0	0	0	0	0	-1	-1	0	0	0	0	0	-1	-1		0	-0.04
PEARRE CREEK 64		.5 for EC																
24-25 Actual	1	1.5	28	1	1	2	1	33	2	1	1	1	5	43	581		28	20.75
25-26 Proposed	1	1.5	29	1	1	2	0	33	2	1	1	1	4	42	591		29	20.38
Difference	0	0	1	0	0	0	-1	0	0	0	0	0	-1	-1	10		1	-0.37
SCALES 76																		
24-25 Actual	1	1	31	1	1	2.4	0.5	35.9	2	1	1	1	4	44.9	645		31	20.81
25-26 Proposed	1	1	29	1	1	2	0	33	2	1	1	1	5	43	609		29	21.00
Difference	0	0	-2	0	0	-0.4	-0.5	-2.9	0	0	0	0	1	-1.9	-36		-2	0.19
SUNSET ELEM 77																		
24-25 Actual	1	1	29	1	1	2	3	36	2	1	1	1	4	45	609		29	21.00
25-26 Proposed	1	1	29	1	1	2	0	33	2	1	1	1	4	42	602		29	20.76
Difference	0	0	0	0	0	0	-3	-3	0	0	0	0	0	-3	-7		0	-0.24
THOMPSON'S STATION 81																		
24-25 Actual	1	1	36	1.1	1.5	3	1.5	43.1	2.5	1	1	1	5	53.6	767		36	21.31
25-26 Proposed	1	1	35	1.2	1.2	2.4	0	39.8	2.5	1	1	1	5	50.3	741		35	21.17
Difference	0	0	-1	0.1	-0.3	-0.6	-1.5	-3.3	0	0	0	0	0	-3.3	-26		-1	-0.13
TRINITY 80																		
24-25 Actual	1	1	34	1.4	1.2	3	1.5	41.1	2.5	1	1	1	6	52.6	721		34	21.21
25-26 Proposed	1	1	34	1.2	1.2	2.4	0	38.8	2.5	1	1	1	7	51.3	723		34	21.26
Difference	0	0	0	-0.2	0	-0.6	-1.5	-2.3	0	0	0	0	1	-1.3	2		0	0.06
WALNUT GROVE 83																		
24-25 Actual	1	1	27	1	1	2	1.5	32.5	2	1	1	1	6	43.5	561		27	20.78
25-26 Proposed	1	1	27	1	1	2	0	31	2	1	1	1	6	42	550		27	20.37
Difference	0	0	0	0	0	0	-1.5	-1.5	0	0	0	0	0	-1.5	-11		0	-0.41
WESTWOOD 88																		
24-25 Actual	1	1	26	1	1	2	0.5	30.5	3	1	1	1	8	44.5	525		26	20.19
25-26 Proposed	1	1	26	1	1	2	0	30	3	1	1	1	8	44	543		26	20.88
Difference	0	0	0	0	0	0	-0.5	-0.5	0	0	0	0	0	-0.5	18		0	0.69
WINSTEAD 89		+1 Tier III	+1 Tier III										+1					
24-25 Actual	1	2	28	1	1	2	1.5	33.5	2	1	1	1	6	44.5	555		28	19.82
25-26 Proposed	1	2	26	1	1	2	0	30	2	1	1	1	5	40	530		26	20.38
Difference	0	0	-2	0	0	0	-1.5	-3.5	0	0	0	0	-1	-4.5	-25		-2	0.56
UNASSIGNED																		
24-25 Actual	0	0	10	1	1	2	0	14	2.5	0	0	0	2	18.5				
25-26 Proposed	0	0	10	1	1	1.6	46.5	60.1	1.5	0	0	0	0	61.6				
Difference	0	0	0	0	0	-0.4	46.5	46.1	-1	0	0	0	-2	43.1				

Position Control Report (PCR)
2024-2025

Assigned by
Dr. Oyer

ELEMENTARY
Last Updated:
2/24/2025

ELEMENTARY														Enrollment			
Last Updated:	Principals	Assistant Principals	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Interventionists	Total Teachers	School Counselors	Librarians	Math Coaches	Literacy Coaches	SSS Teachers	Total All Teachers (No Pre-k)	(No Pre-k/EC) EOM3 24-25 Proj. 25-26	Total PTR Teachers	PTR
2/24/2025	72410104	72410139	71100116					71100116	72130123	72210129	722105172		71200116	(No Pre-k)			
SUMMARY																	
24-25 Actual	29.0	34.0	835.0	32.1	32.3	63.7	46.5	1009.6	63.9	29.0	30.0	30.0	148.0	1250.5	17010.0	835	20.54
25-26 Proposed	29.0	34.5	818.0	31.6	31.6	60.4	46.5	988.1	63.0	29.0	29.0	29.0	139.0	1219.1	16777.0	818.0	22.25
DIFFERENCE	0.0	0.5	-17.0	-0.5	-0.7	-3.3	0.0	-21.5	-0.9	0.0	-1.0	-1.0	-9.0	-31.4	-233.0	-17.0	1.71

Position Control Report (PCR)
2024-2025

1.0 Given to
MDL by LW;
Elem. Int.
Assigned by Dr.
Oyer 1.5

HILLSBORO												Oyer 1.5											
Last Updated: 2/24/2025	Assistant		K-5	6th	7th/8th	Elementary	Strings	ISS	World	Related	Intervent-	Total	CTE	School	Math/Lit	SSS	Total	Elementary	Middle				
	Principal	Principals	Teachers	Teachers	Teachers	Specials	Teachers	Teachers	Language	Arts		Teachers	Teachers	Counselors	Librarians	Coaches	Teachers	All	(No Pre-k)	(No Pre-k)	Elem	Mid	
	72410104	72410139	71100116										71100116	71300116	72130123	72210129	722105172	71200116	Teachers	Proj. 25-26	Proj. 25-26	PTR	PTR
HILLSBORO 50																							
24-25 Actual	1	2	12	6	10	3.2	1	1	1	5	2.5	41.7	0	2.5	1	4	6	59.2	138	342	11.50	14.87	
25-26 Proposed	1	2	10	5	10	3.2	1	1	1	4.5	2.5	38.2	0	2	1	4	7	56.2	137	345	13.70	16.05	
Difference	0	0	-2	-1	0	0	0	0	0	-0.5	0	-3.5	0	-0.5	0	0	1	-3	-1	3	2.20	1.18	
SUMMARY																							
24-25 Actual	1	2	12	6	10	3.2	1	1	1	5	2.5	41.7	0	2.5	1	4	6	59.2	138	342	11.50	14.87	
25-26 Proposed	1	2	10	5	10	3.2	1	1	1	4.5	2.5	38.2	0	2	1	4	7	56.2	137	345	13.70	16.05	
DIFFERENCE	0	0	-2	-1	0	0	0	0	0	-0.5	0	-3.5	0	-0.5	0	0	1	-3	-1	3	2.20	1.18	

Position Control Report
2024-2025

MIDDLE																		
Last Updated: 2/24/2025																		
	Principal 72410104	Assistant Principals 72410139	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	ISS Teachers	World Language	Intervent- ionists	Total Teachers 71100116	CTE Teachers 71300116	School Counselors 72130123	Librarians 72210129	Instructional Coaches 722105172	SSS Teachers 71200116	Total All Teachers	Enrollment EOM3 24-25 Proj. 25-26	PTR
BRENTWOOD MIDDLE 67																		
24-25 Actual	1	3	16	28.5	10.5	0.5	1	1	1	58.5	0	3.5	1	2	8	73	1112	20.22
25-26 Proposed	1	3	15	25	14	0.5	1	1	1	57.5	0	3.5	1	2	9	73	1095	20.28
Difference	0	0	-1	-3.5	3.5	0	0	0	0	-1	0	0	0	0	1	0	-17	0.06
FAIRVIEW MIDDLE 33																		
											STEM							
24-25 Actual	1	2	8	16	5	0.5	1	1	3	34.5	1	2	1	2	9	49.5	539	17.97
25-26 Proposed	1	2	7	16	6.5	0.5	1	1	1	33	1	2	1	2	8	47	521	17.08
Difference	0	0	-1	0	1.5	0	0	0	-2	-1.5	0	0	0	0	-1	-2.5	-18	-0.88
GRASSLAND MIDDLE 46																		
24-25 Actual	1	2	11	20	9.5	0.5	1	1	1	44	0	2.5	1	2	7	56.5	801	19.78
25-26 Proposed	1	2	11	19	10	0.5	1	1	1	43.5	0	2.5	1	2	7	56	788	19.70
Difference	0	0	0	-1	0.5	0	0	0	0	-0.5	0	0	0	0	0	-0.5	-13	-0.08
HERITAGE MIDDLE 49																		
24-25 Actual	1	2	12	20	10.5	0.5	1	1	1	46	0	3	1	2	10	62	855	20.12
25-26 Proposed	1	2	13	20	11	0.5	1	1	1	47.5	0	3	1	2	11	64.5	887	20.16
Difference	0	0	1	0	0.5	0	0	0	0	1.5	0	0	0	0	1	2.5	32	0.04
LEGACY MIDDLE SCHOOL 69																		
											STEM							
24-25 Actual	1	1	8	13.5	6.5	0.5	1	1	1	31.5	1	2	1	2	6	43.5	556	19.17
25-26 Proposed	1	1	8	13	7	0.5	1	1	1	31.5	1	2	1	2	8	45.5	578	19.93
Difference	0	0	0	-0.5	0.5	0	0	0	0	0	0	0	0	0	2	2	22	0.76
MILL CREEK MIDDLE 72																		
24-25 Actual	1	2	13	21	12	0.5	1	1	1	49.5	0	3	1	2	8	63.5	935	20.33
25-26 Proposed	1	2	13	21	12	0.5	1	1	1	49.5	0	3	1	2	8	63.5	938	20.39
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0.07
PAGE MIDDLE 41																		
24-25 Actual	1	3	20	32	16.5	1	1	1	1	72.5	0	4	1	2	11	90.5	1393	20.34
25-26 Proposed	1	4	21	33	19	1	1	1	1	77	0	4	1	2	13	97	1498	20.52
Difference	0	1	1	1	2.5	0	0	0	0	4.5	0	0	0	0	2	6.5	105	0.18
SPRING STATION MIDDLE 54																		
24-25 Actual	1	2	10	20	10	0.5	1	1	1	43.5	0	2.5	1	2	8	57	799	19.98
25-26 Proposed	1	2	10	18	10	0.5	1	1	1	41.5	0	2.5	1	2	8	55	773	20.34
Difference	0	0	0	-2	0	0	0	0	0	-2	0	0	0	0	0	-2	-26	0.37
SUNSET MIDDLE 78																		
24-25 Actual	1	1	10.5	17	9.5	0.5	1	1	1	40.5	0	2.5	1	2	6	52	734	19.84
25-26 Proposed	1	1	10	16	10	0.5	1	1	1	39.5	0	2.5	1	2	7	52	716	19.89
Difference	0	0	-0.5	-1	0.5	0	0	0	0	-1	0	0	0	0	1	0	-18	0.05
THOMPSON'S STATION 82																		
24-25 Actual	1	1	8	13	8	0.5	1	1	1	32.5	0	2	1	2	7	44.5	579	19.97
25-26 Proposed	1	1	9	13	7.5	0.5	1	1	1	33	0	2	1	2	8	46	600	20.34
Difference	0	0	1	0	-0.5	0	0	0	0	0.5	0	0	0	0	1	1.5	21	0.37
WOODLAND MIDDLE 84																		
24-25 Actual	1	2	12	24	11	0.5	1	1	1	50.5	0	3	1	2	6	62.5	961	20.45
25-26 Proposed	1	2	14	22	12	0.5	1	1	1	51.5	0	3	1	2	7	64.5	965	20.10
Difference	0	0	2	-2	1	0	0	0	0	1	0	0	0	0	1	2	4	-0.34

Position Control Report
2024-2025

MIDDLE																		
Last Updated: 2/24/2025	Principal	Assistant Principals	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	ISS Teachers	World Language	Intervent-ionists	Total Teachers	CTE Teachers	School Counselors	Librarians	Instructional Coaches	SSS Teachers	Total All Teachers	Enrollment EOM3 24-25	
	72410104	72410139				71100116				71100116	71300116	72130123	72210129	722105172	71200116	Teachers	Proj. 25-26	PTR
UNASSIGNED																		
24-25 Actual	0	0	2	2	1	0	0	0	0	5	0	1	0	0	0	6		
25-26 Proposed	0	0	2	2	1	0	0	0	0	5	0	0.5	0	0	0	5.5		
Difference	0	0	0	0	0	0	0	0	0	0	0	-0.5	0	0	0	-0.5		
SUMMARY MIDDLE SCHOOLS																		
24-25 Actual	11	21	130.5	227	110	6	11	11	13	508.5	2	31	11	22	86	660.5	9264	19.73
25-26 Proposed	11	22	133	218	120	6	11	11	11	510	2	30.5	11	22	94	670.5	9359	19.79
Difference	0	1	2.5	-9	10	0	0	0	-2	1.5	0	-0.5	0	0	8	10	95	0.05

Position Control Report (PCR)
2024-2025

	HIGH										Total Teachers	CTE Teachers	School Counselors	Librarians	Instruct. Coach	SSS Teachers	Total All Teachers	Enrollment EOM3 24-25 Proj. 25-26	Total PTR Teachers	PTR
	Last Updated: 2/24/2025	Principal 72410104	Assistant Principals 72410139	Regular Teachers	Freshman Academy	Strings Teachers	JROTC	ISS Teachers	Other (Specify)	Interventionists										
71100116																				
(Chinese 0.5)																				
BRENTWOOD 12																				
24-25 Actual		1	4	69.5	1	0.5	0	1	0.5	1	73.5	5	5	2	1	9	95.5	1587	74.5	21.30
25-26 Proposed		1	4	66	1	0.5	0	1	0.5	1	70	5	5	2	1	9	92	1521	71	21.42
Difference		0	0	-3.5	0	0	0	0	0	0	-3.5	0	0	0	0	0	-3.5	-66		
CENTENNIAL 17																				
			Tier III AP												(Lit Coach 1) (Grad Coach 1)	Tier III +2 (in unassigned)				
24-25 Actual		1	4	54.5	1	0.5	2	1	2	1	62	8.5	5	1	1	14	91.5	1353	64	21.14
25-26 Proposed		1	4	52.5	1	0.5	2	1	0	1	58	8.5	5	1	3	14	89.5	1342	62	21.65
Difference		0	0	-2	0	0	0	0	-2	0	-4	0	0	0	2	0	-2	-11		
FAIRVIEW HIGH 35																				
															(Lit Coach)					
24-25 Actual		1	3	35	1	0.5	2	1	2.5	1	43	6	3	1	1	8	62	682	42	16.24
25-26 Proposed		1	3	33.5	1	0.5	2	1	0	1	39	6	3	1	3.5	9	61.5	704	40.5	17.38
Difference		0	0	-1.5	0	0	0	0	-2.5	0	-4	0	0	0	2.5	1	-0.5	22		
FRANKLIN 40																				
									(Autobody) (IB 4)											
24-25 Actual		1	4	70	1	0.5	2	1	5	1	80.5	8.5	5	2	1	14	111	1731	80.5	21.50
25-26 Proposed		1	4	68	1	0.5	2	1	5	1	78.5	8.5	5	2	1	13	108	1668	78.5	21.25
Difference		0	0	-2	0	0	0	0	0	0	-2	0	0	0	0	-1	-3	-63		
INDEPENDENCE 52																				
															(Grad Coach 1)					
24-25 Actual		1	5	87	1	0.5	2	1	1	1	93.5	10	6.5	2	1	18	131	2086	98	21.29
25-26 Proposed		1	5	86.5	1	0.5	2	1	0	1	92	10	6.5	2	2	19	131.5	2047	97.5	20.99
Difference		0	0	-0.5	0	0	0	0	-1	0	-1.5	0	0	0	1	1	0.5	-39		
NOLENSVILLE HIGH 66																				
24-25 Actual		1	4	61	1	0.5	0	1	0	1	64.5	8	4.5	1	1	12	91	1485	69	21.52
25-26 Proposed		1	4	65	1	0.5	0	1	0	1	68.5	8	5	2	1	13	97.5	1587	73	21.74
Difference		0	0	4	0	0	0	0	0	0	4	0	0.5	1	0	1	6.5	102		
PAGE HIGH 42																				
24-25 Actual		1	4	59.75	1	0.5	3	1	0	1	66.25	7.25	4.5	1	1	9	89	1475	68.5	21.53
25-26 Proposed		1	4	62.5	1	0.5	3	1	0	1	69	7.25	4.5	2	1	9	92.75	1544	71.25	21.67
Difference		0	0	2.75	0	0	0	0	0	0	2.75	0	0	1	0	0	3.75	69		
RAVENWOOD 74																				
															(Lit Coach 1)					
24-25 Actual		1	5	77.35	1	0.5	2	1	1	1	83.85	12.3	6	2	1	12	117.15	1977	90.65	21.81
25-26 Proposed		1	5	77.35	1	0.5	2	1	0	1	82.85	12.3	6	2	2	12	117.15	1961	90.65	21.63
Difference		0	0	0	0	0	0	0	-1	0	-1	0	0	0	1	0	0	-16		
RENAISSANCE HIGH 63																				
24-25 Actual		1	0.5	9	0	0	0	0	0	0.5	9.5	3	2	0.5	0.5	2	17.5	174	12	14.50
25-26 Proposed		1	0.5	9	0	0	0	0	0	0.5	9.5	3	2	0.5	0.5	2	17.5	175	12	14.58
Difference		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
SUMMIT 79																				
24-25 Actual		1	4	67.5	1	0.5	0	1	0	1	71	11	5	2	1	15	105	1608	78.5	20.48
25-26 Proposed		1	4	65	1	0.5	0	1	0	1	68.5	11	5	2	1	15	102.5	1642	76	21.61
Difference		0	0	-2.5	0	0	0	0	0	0	-2.5	0	0	0	0	0	-2.5	34		
UNASSIGNED																				
24-25 Actual		0	1	15	0	0	0	0	0	0	15	0	1	0	0.5	2	18.5			
25-26 Proposed		0	0	14	0	0	0	0	0	0	14	0	0.5	0	0.5	2	17			
Difference		0	-1	-1	0	0	0	0	0	0	-1	0	-0.5	0	0	0	-1.5			
SUMMARY HIGH SCHOOLS																				
24-25 Actual		10	38.5	605.6	9	4.5	13	9	12	9.5	662.6	79.55	47.5	14.5	10	115	929.15	14158	677.65	20.89
25-26 Proposed		10	37.5	599.35	9	4.5	13	9	5.5	9.5	649.85	79.55	47.5	16.5	16.5	117	926.9	14191	672.4	21.10
Difference		0	-1	-6.25	0	0	0	0	-6.5	0	-12.75	0	0	2	6.5	2	-2.25	33		

Last updated
February 24, 2025

	District Supported									Total Support	TOTAL Tchrs	Math/Lit Coach	CTE Class	School Cnslr	Library	Sp Ed Teach	TOTAL All Tchrs	Enrollment EOM3 24-25 Proj. 25-26	Total PTR Tchrs	High PTR
	Principal	Asst. Prin	Reg Teach.	Reading	ISS	JROTC	.5 S/U only Strings	fresh acad	Interventionist											
9-12 Online	72410104	72410139	71100116			"-----	71100.116-----			71100116	71100116	722105172	71300116	72130123	72210129	71200116				
Vanguard Virtual																				
24-25 Actual	1	1	10.14		1	0	0	1	1	3	13.14	1	0.15	1	0.5	2.15	17.94	115	10.14	11.34
25-26 Proposed	1	1	10.14		1	0	0	1	1	3	13.14	1	0.15	1	0.5	1	16.79	115	10.14	11.34
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1.15	-1.15	0	0	0.00

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EOM3 24-25 Proj. 25-26
2/24/2025	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	
Elementary School											
ALLENDALE 04											
24-25 Actual	4	1			1	1	0.5	1		0	566
25-26 Proposed	4	1			1	1	0.5	1		0	538
Difference	0	0			0	0	0	0	0	0	-28
AMANDA H. NORTH 34											
24-25 Actual	4	1			1	1	0.5	1	0	0.8	528
25-26 Proposed	4	1			1	1	0.5	1	0	0.8	519
Difference	0	0			0	0	0	0	0	0	-9
ARRINGTON 38											
24-25 Actual	4	1			1	1	0.5	1	0	0	633
25-26 Proposed	5	1			1	1	0.5	1	0	0	712
Difference	1	0			0	0	0	0	0	0	79
BETHESDA 05											
24-25 Actual	4	1			1	1	0.5	1		0	555
25-26 Proposed	4	1			1	1	0.5	1		0	581
Difference	0	0			0	0	0	0	0	0	26
CHAPMAN'S RETREAT 23											
24-25 Actual	4	1			1	1	0.5	1		0.8	546
25-26 Proposed	4	1			1	1	0.5	1		0.8	545
Difference	0	0			0	0	0	0	0	0	-1
CLOVERCROFT 22											
24-25 Actual	5	1			1	1	0.5	1			706
25-26 Proposed	5	1			1	1	0.5	1			693
Difference	0	0			0	0	0	0	0	0	-13
COLLEGE GROVE 20											
24-25 Actual	3	1			1	1	0.5	1			383
25-26 Proposed	3	1			1	1	0.5	1			370
Difference	0	0			0	0	0	0	0	0	-13
CREEKSIDE 19											
24-25 Actual	5	1			1	1	0.5	1.5			778
25-26 Proposed	5	1			1	1	0.5	1.5			735
Difference	0	0			0	0	0	0	0	0	-43
CROCKETT 28								.5 EC Sec			
24-25 Actual	4	1			1	1	0.5	1.5			587
25-26 Proposed	4	1			1	1	0.5	1.5			563
Difference	0	0			0	0	0	0	0	0	-24

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EOM3 24-25 Proj. 25-26
2/24/2025	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	
EDMONDSON 27											
24-25 Actual	4	1			1	1	0.5	1			593
25-26 Proposed	4	1			1	1	0.5	1			556
Difference	0	0			0	0	0	0	0	0	-37
FAIRVIEW ELEM 30											
24-25 Actual	3	1			1	1	0.5	1		0	423
25-26 Proposed	3	1			1	1	0.5	1		0	425
Difference	0	0			0	0	0	0	0	0	2
GRASSLAND ELEM 45											
24-25 Actual	3	1			1	1	0.5	1			429
25-26 Proposed	3	1			1	1	0.5	1			427
Difference	0	0			0	0	0	0	0	0	-2
HERITAGE ELEM 48											
24-25 Actual	4	1			1	1	0.5	1			585
25-26 Proposed	4	1			1	1	0.5	1			595
Difference	0	0			0	0	0	0	0	0	10
HUNTERS BEND 57											
24-25 Actual	2	1	0	0	1	1	0.5	1	0	0	360
25-26 Proposed	2	1			1	1	0.5	1	0	0	350
Difference	0	0			0	0	0	0	0	0	-10
JORDAN 58											
24-25 Actual	4	1			1	1	0.5	1		0.8	601
25-26 Proposed	4	1			1	1	0.5	1		0.8	582
Difference	0	0			0	0	0	0	0	0	-19
KENROSE 59											
24-25 Actual	5	1			1	1	0.5	1			726
25-26 Proposed	5	1			1	1	0.5	1			710
Difference	0	0			0	0	0	0	0	0	-16
LIPSCOMB 60											
24-25 Actual	4	1			1	1	0.5	1			533
25-26 Proposed	3	1			1	1	0.5	1			514
Difference	-1	0			0	0	0	0	0	0	-19
LONGVIEW 61								.5 EC			
24-25 Actual	4	1			1	1	0.5	1.5			556
25-26 Proposed	4	1			1	1	0.5	1.5			554
Difference	0	0			0	0	0	0	0	0	-2

Position Control Report (PCR)
2022-2023 Classified Positions

2/24/2025	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	w/o Pre k EOM3 24-25 Proj. 25-26
MILL CREEK ELEM 71											
24-25 Actual	4	1			1	1	0.5	1			623
25-26 Proposed	4	1			1	1	0.5	1			575
Difference	0	0			0	0	0	0	0	0	-48
NOLENSVILLE 65											
24-25 Actual	6	1			1	1	0.5	2		0	884
25-26 Proposed	6	1			1	1	0.5	2		0	894
Difference	0	0			0	0	0	0	0	0	10
OAK VIEW 68											
24-25 Actual	3	1			1	1	0.5	1			451
25-26 Proposed	3	1			1	1	0.5	1			450
Difference	0	0			0	0	0	0	0	0	-1
PEARRE CREEK 64											
24-25 Actual	4	1			1	1	0.5	1			581
25-26 Proposed	4	1			1	1	0.5	1			591
Difference	0	0			0	0	0	0	0	0	10
SCALES 76											
24-25 Actual	5	1			1	1	0.5	1			645
25-26 Proposed	4	1			1	1	0.5	1			609
Difference	-1	0			0	0	0	0	0	0	-36
SUNSET ELEM 77											
24-25 Actual	4	1			1	1	0.5	1		0.8	609
25-26 Proposed	4	1			1	1	0.5	1		0.8	602
Difference	0	0			0	0	0	0	0	0	-7
THOMPSON STATION ELEM 81											
24-25 Actual	5	1			1	1	0.5	1.5			767
25-26 Proposed	5	1			1	1	0.5	1.5			741
Difference	0	0			0	0	0	0	0	0	-26
TRINITY 80											
24-25 Actual	5	1			1	1	0.5	1		0.8	721
25-26 Proposed	5	1			1	1	0.5	1		0.8	723
Difference	0	0			0	0	0	0	0	0	2
WALNUT GROVE 83											
24-25 Actual	4	1			1	1	0.5	1			561
25-26 Proposed	4	1			1	1	0.5	1			550
Difference	0	0			0	0	0	0	0	0	-11

Position Control Report (PCR)
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EOM3 24-25 Proj. 25-26
2/24/2025	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	
WESTWOOD 88											
24-25 Actual	4	1			1	1	0.5	1		0.8	525
25-26 Proposed	4	1			1	1	0.5	1		0.8	543
Difference	0	0			0	0	0	0	0	0	18
WINSTEAD 89											
24-25 Actual	4	1			1	1	0.5	1	0	0.8	555
25-26 Proposed	4	1			1	1	0.5	1	0	0.8	530
Difference	0	0			0	0	0	0	0	0	-25
SUMMARY ELEMENTARY SCHOOLS											
24-25 Actual	118	29	0	0	29	29	14.5	32	0	5.6	17010.0
25-26 Proposed	117	29	0	0	29	29	14.5	32	0	5.6	16777.0
Difference	-4	0	0	0	0	0	0	0	0	0	-233.0
K-8 School Classified											
HILLSBORO 50											TOTAL
24-25 Actual	2	1			1	1		2			480
25-26 Proposed	2	1			1	1		2			482
Difference	0	0			0	0		0			2
SUMMARY K-8 SCHOOLS											
24-25 Actual	2	1	0	0	1	1	0	2	0	0	480
25-26 Proposed	2	1	0	0	1	1	0	2	0	0	482
Difference	0	0	0	0	0	0	0	0	0	0	2
Middle School Classified											
BRENTWOOD MIDDLE 67											
24-25 Actual	1				1	1		1.5			1112
25-26 Proposed	1				1	1		1.5			1095
Difference	0				0	0		0			-17
FAIRVIEW MIDDLE 33											
24-25 Actual	1				1	1		1			539
25-26 Proposed	1				1	1		1			521
Difference	0				0	0		0			-18
GRASSLAND MIDDLE 46											
24-25 Actual	1				1	1		1.5			801
25-26 Proposed	1				1	1		1.5			788
Difference	0				0	0		0			-13

Position Control Report (PCR)
2022-2023 Classified Positions

	2/24/2025	71100163 Gen. Ed TA	71300163 Tech Asst	72130161 CTE Childcare Asst	72130161 Guid. Sec'y	72210162 Library Asst.	72410119 School Bkkppr	72410161 Front Office Assistant	72410161 School Sec'y	72610166 Custod	73400163 Pre K Aides	Enrollment w/o Pre k EOM3 24-25 Proj. 25-26
HERITAGE MIDDLE 49												
24-25 Actual		1				1	1		1.5			855
25-26 Proposed		1				1	1		1.5			887
Difference		0				0	0		0			32
LEGACY MIDDLE SCHOOL 69												
24-25 Actual		1				1	1		1			556
25-26 Proposed		1				1	1		1			578
Difference		0				0	0		0			22
MILL CREEK MIDDLE 72												
24-25 Actual		1				1	1		1.5			935
25-26 Proposed		1				1	1		1.5			938
Difference		0				0	0		0			3
PAGE MIDDLE 41												
24-25 Actual		1				1	1		2.5			1393
25-26 Proposed		1				1	1		2.5			1498
Difference		0				0	0		0			105
SPRING STATION MIDDLE 54												
24-25 Actual		1				1	1		1.5			799
25-26 Proposed		1				1	1		1.5			773
Difference		0				0	0		0			-26
SUNSET MIDDLE 78												
24-25 Actual		1				1	1		1			734
25-26 Proposed		1				1	1		1			716
Difference		0				0	0		0			-18
THOMPSON STATION MIDDLE 82												
24-25 Actual		1				1	1		1			579
25-26 Proposed		1				1	1		1			600
Difference		0				0	0		0			21
WOODLAND 84												
24-25 Actual		1				1	1		1.5			961
25-26 Proposed		1				1	1		1.5			965
Difference		0				0	0		0			4
SUMMARY MIDDLE SCHOOLS												
24-25 Actual		11	0	0	0	11	11		15.5			12050
25-26 Proposed		11	0	0	0	11	11		15.5			12355
Difference		0	0	0	0	0	0		0			305

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	Front Office	School	Custod	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Assistant	Sec'y		Aides	EOM3 24-25
											Proj. 25-26
High School Classified											
BRENTWOOD HIGH 12											
24-25 Actual				2	1	1		4			1587
25-26 Proposed				2	1	1		4			1521
Difference			0	0	0	0		0			-66
CENTENNIAL 17											
24-25 Actual			4	2	1	1		3			1353
25-26 Proposed			4	2	1	1		3			1342
Difference			0	0	0	0		0			-11
FAIRVIEW HIGH 35											
24-25 Actual			4	1	1	1		2	1		682
25-26 Proposed			4	1	1	1		2	1		704
Difference			0	0	0	0		0	0		22
FRANKLIN HIGH 40											
24-25 Actual			4	2	1	1		4			1731
25-26 Proposed			4	2	1	1		4			1668
Difference			0	0	0	0		0			-63
INDEPENDENCE HIGH 52											
24-25 Actual			4	3	1	1		4			2086
25-26 Proposed			4	3	1	1		4			2047
Difference			0	0	0	0		0			-39
NOLENSVILLE HIGH 66											
24-25 Actual				2	1	1		3			1485
25-26 Proposed				2	1	1		3			1587
Difference			0	0	0	0		0			102
PAGE HIGH 42											
24-25 Actual				2	1	1		3			1475
25-26 Proposed				2	1	1		3			1544
Difference			0	0	0	0		0			69
RAVENWOOD 74											
24-25 Actual				3	1	1		4			1977
25-26 Proposed				3	1	1		4			1961
Difference			0	0	0	0		0			-16
RENAISSANCE 63											
24-25 Actual				0	0	1		1			174
25-26 Proposed				0	0	1		1			175
Difference			0	0	0	0		0			1

Position Control Report (PCR)
2022-2023 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k EOM3 24-25 Proj. 25-26
2/24/2025	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	
SUMMIT 79											
24-25 Actual			4	2	1	1		3			1608
25-26 Proposed			4	2	1	1		3			1642
Difference			0	0	0	0		0			34
VANGUARD VIRTUAL 93											
24-25 Actual				0	0	1		1			115
25-26 Proposed				0	0	1		1			115
Difference			0	0	0	0		0			
SUMMARY HIGH SCHOOLS											
24-25 Actual	0	0	20	19	9	11	0	32	1	0	14,273
25-26 Proposed	0	0	20	19	9	11	0	32	1	0	14,306
Difference	0	0	0	0	0	0	0	0	0	0	33
Unassigned											
24-25 Actual	5		0					3			
25-26 Proposed	2		0					1.5			
Difference	-3	0	0	0	0	0	0	-1.5	0	0	
SUMMARY											
24-25 Actual	136	30	20	19	50	52	14.5	84.5	1	5.6	
25-26 Proposed	132	30	20	19	50	52	14.5	83	1	5.6	
Difference	-4	0	0	0	0	0		-1.5	0	0	

Position Control Report (PCR)
2024-2025

Districtwide Positions
Bolded summaries further broken down on Detail page 19

2/24/2025

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 Sp Ed BCBA & BC & RBT	71200163 Sp Ed Assistants	71200171 Speech Pathologist (SLP)	71200189 SPED Interpreter	71300.116 County Wide CTE/EIC Teachers	71300189 Workplace Mentor
24-25 Actual	53.6	6	1	1	7.5	2	128	26	691.5	74.5	14	2	4
25-26 Proposed	52.6	6	1	1	7.5	2	112.5	26	691.5	74.5	14	2	4
Difference	-1	0	0	0	0	0	-15.5	0	0	0	0	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
24-25 Actual	1	6	1	99	1	1	15	20	5	3	5	5	1
25-26 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	722105189 Digital Designer	72210189 Software App Sp. Tech Supv	72215105 ALC Administrators	72215161 ALC Sec	72410139 District AP	72220105 Sp Ed Exec Director
24-25 Actual	1	1	2	16.5	2	4	2	6	10	2	1	0	1
25-26 Proposed	1	1	2	16.5	2	4	2	6	10	2	1	1	1
Difference	0	0	0	0	0	0	0	0	0	0	0	1	0
County Wide	72220124 Sp Ed Psychologist	72220161 Sp Ed Sec	72220189 Sup. Services Specialist	72230105 CTE /EIC Exec Dir	72230161 CTE/EIC Sec	72230189 CTE/ EIC Curr. Spec.	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
24-25 Actual	59.5	4	13	1	0.5	2	1	50	12	1	1	1	1
25-26 Proposed	59.5	4	13	1	0.5	3	1	50	12	1	1	0	1
Difference	0	0	0	0	0	1	0	0	0	0	0	-1	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		
24-25 Actual	9	4	1	15	4	2	2	1	15.5	9	1		
25-26 Proposed	9	5	1	14	5	2	2	1	10.5	14	1		
Difference	0	1	0	-1	1	0	0	0	-5	5	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
24-25 Actual	4	2	1	3	90	1	1	1	5	5	198	51	5
25-26 Proposed	4	2	1	3	90	1	1	1	5	5	195	51	5
Difference	0	0	0	0	0	0	0	0	0	0	-3	0	0
County Wide	72710162 Secretary/ Clerical	72710189 Bus Attendants	72710189 Trans Dispatchers	72710189 Trans Supervisors	73300105 Comm Exec Director	73300189 Comm Coord/Asst Dir	73300162 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
24-25 Actual	3.5	56	3	5	1	2	1	2.5	3	1	1	8	6.4
25-26 Proposed	3.5	61	3	5	1	2	1	2.5	3	1	1	7	5.6
Difference	0	5	0	0	0	0	0	0	0	0	0	-1	-0.8

Position Control Report (PCR)
2024-2025

2/24/2025

Breakdown 71100116 Teachers District Support

	TOTALS	ESL (10mo)	Perm Subs	EIC	RTI Coach	Assistant Principal	RTI2B
24-25 Actual	53.6	43.1	4	3.5	0	1	2
25-26 Proposed	52.6	43.1	4	3.5	0	0	2
Difference	-1	0	0	0	0	-1	0

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)
24-25 Actual	128	9	1	50	1	27	4	8
25-26 Proposed	112.5	9	1	50	1	27	4	8
Difference	-15.5	0	0	0	0	0	0	0

	HEARING (10 mo)	HEARING (11 mo)
24-25 Actual	11.5	1
25-26 Proposed	11.5	1
Difference	0	0

Breakdown 72220 172 Special Education District Support Other Salaries and Wages

	TOTALS	72220 517200		
		AUTISM COACHES (10 mo)	Autism COACHES (11mo)	ASSIST TECH COACH
24-25 Actual	15.5	10	4	1.5
25-26 Proposed	15.5	10	4	1.5
Difference	0	0	0	0

Breakdown 72120131 Health Services

	TOTALS	Nurse Supv	School Nurse	PT'S	OT'S	OT/PT'asst	LPN
24-25 Actual	99	3	52	7.9	32.7	1.4	2
25-26 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.
24-25 Actual	9	9	3	3	21	5	2	3
25-26 Proposed	9	9	3	3	21	5	2	3
Difference	0	0	0	0	0	0	0	0

	Painter	Paint Fore	Plumber	HVAC	Locksmith	Trade Fore	Waste Water
24-25 Actual	5	1	10	10	3	4	2
25-26 Proposed	5	1	10	10	3	4	2
Difference	0	0	0	0	0	0	0

Total Maintenance	TOTALS
24-25 Actual	90
25-26 Proposed	90
Difference	0

Section 4:

General Purpose School Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1, 2025 THROUGH JUNE 30, 2026

	23-24	24-25	24-25	25-26
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
141 - GENERAL PURPOSE SCHOOL				
Revenue	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)
40000 - REVENUES	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)
Expense	\$ 500,157,878	\$ 548,617,028	\$ 567,719,510	\$ 564,397,797
71100 - REGULAR INSTRUCTION	\$ 229,377,029	\$ 249,010,797	\$ 255,649,765	\$ 241,301,515
71150 - ALTERNATIVE INSTRUCTION	\$ 658,988	\$ 738,297	\$ 778,372	\$ 748,522
71200 - SPECIAL EDUCATION INSTRUCTION	\$ 73,730,047	\$ 81,034,473	\$ 83,620,161	\$ 81,698,403
71300 - CAREER AND TECHNICAL EDUCATION	\$ 9,734,869	\$ 10,245,244	\$ 11,013,814	\$ 11,314,951
71400 - STUDENT BODY EDUC PRGM	\$ 1,831,768	\$ 2,035,000	\$ 2,035,000	\$ 2,032,000
72110 - ATTENDANCE	\$ 761,685	\$ 786,664	\$ 846,369	\$ 863,084
72120 - HEALTH SERVICES	\$ 9,138,963	\$ 9,511,246	\$ 9,964,056	\$ 9,955,247
72130 - OTHER STUDENT SUPPORT	\$ 19,300,431	\$ 20,560,571	\$ 21,310,116	\$ 21,242,970
72210 - INSTRUCTION SUPPORT	\$ 16,069,758	\$ 16,581,271	\$ 17,217,515	\$ 27,542,808
72215 - ALTERNATIVE SUPPORT	\$ 361,071	\$ 378,906	\$ 399,652	\$ 404,825
72220 - SPECIAL EDUCATION SUPPORT	\$ 10,643,367	\$ 11,560,646	\$ 12,461,185	\$ 13,585,809
72230 - CAREER/TECH EDUC SUPPORT	\$ 526,876	\$ 557,678	\$ 620,804	\$ 757,671
72250 - TECHNOLOGY	\$ 13,467,953	\$ 14,920,427	\$ 15,063,562	\$ 20,803,109
72310 - BOARD OF EDUCATION	\$ 8,847,387	\$ 25,723,356	\$ 8,951,438	\$ 22,121,072
72320 - OFFICE OF SUPERINTENDENT	\$ 2,251,015	\$ 2,463,113	\$ 2,634,819	\$ 2,646,693
72410 - OFFICE OF PRINCIPAL	\$ 31,671,658	\$ 32,657,834	\$ 34,171,881	\$ 34,809,134
72510 - FISCAL SERVICES	\$ 2,646,685	\$ 2,862,583	\$ 2,994,688	\$ 2,965,386
72520 - HUMAN SERVICES/PERSONNEL	\$ 2,606,120	\$ 3,003,407	\$ 3,158,028	\$ 3,258,253
72610 - OPERATION OF PLANT	\$ 20,700,948	\$ 23,118,849	\$ 23,160,489	\$ 23,199,102
72620 - MAINTENANCE OF PLANT	\$ 13,547,831	\$ 13,145,104	\$ 14,167,992	\$ 13,917,806
72710 - TRANSPORTATION	\$ 26,343,356	\$ 25,106,465	\$ 29,754,170	\$ 26,600,795
73100 - FOOD SERVICE	\$ 125,468	\$ -	\$ -	\$ -
73300 - COMMUNITY SERVICES	\$ 1,433,882	\$ 1,563,929	\$ 1,645,112	\$ 1,670,962
73400 - EARLY CHILDHOOD/PRE K	\$ 928,075	\$ 1,051,169	\$ 1,051,169	\$ 957,680
76100 - REGULAR CAPITAL OUTLAY	\$ 199,959	\$ -	\$ 15,049,355	\$ -
99100 - TRANSFERS OUT	\$ 3,252,690	\$ -	\$ -	\$ -
141 - GENERAL PURPOSE SCHOOL Total				
Grand Total	\$ (1,661,636)	\$ 55,107,481	\$ 56,118,780	\$ 62,636,287

\$ (501,761,510) PROJECTED REVENUE**
 \$ (64,418,843) EST FUND BALANCE 03/5/17
 \$ (566,180,353) TOTAL RESOURCES
 \$ 564,397,797 EXPENSES
 \$ 16,931,934 3%
 \$ 581,329,731 TOTAL EXP AND 3%
 \$ 15,149,378 CURRENT GAP

Projection Number 25261

	23.24	24.25	24.25	25.26	
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
141 - GENERAL PURPOSE SCHOOL					
40000 - REVENUES	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)	-1.92%
401100 - CURRENT PROPERTY TAX	\$ (187,116,225)	\$ (180,149,928)	\$ (180,149,928)	\$ (181,954,553)	1.00%
401200 - TRUSTEE'S COLLECTIONS-PRIOR YR	\$ (751,668)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	0.00%
401300 - CLERK & MASTER COLLECTIONS-PY	\$ (521,446)	\$ (500,000)	\$ (500,000)	\$ (500,000)	0.00%
401400 - INTEREST AND PENALTY	\$ (252,974)	\$ (325,000)	\$ (325,000)	\$ (300,000)	-7.69%
401610 - IN-LIEU OF TAXES-TVA	\$ (2,779)	\$ (2,900)	\$ (2,900)	\$ (2,900)	0.00%
401620 - IN-LIEU OF TAXES-LOCAL	\$ (85,696)	\$ (131,000)	\$ (131,000)	\$ (100,000)	-23.66%
401630 - IN-LIEU OF TAXES-OTHER	\$ (950,174)	\$ (925,000)	\$ (925,000)	\$ (940,000)	1.62%
402100 - LOCAL OPTION SALES TAX	\$ (114,149,030)	\$ (116,875,526)	\$ (116,875,526)	\$ (123,726,331)	5.86%
402750 - MIXED DRINK TAX	\$ (2,308,620)	\$ (2,100,000)	\$ (2,100,000)	\$ (2,300,000)	9.52%
411100 - MARRIAGE LICENSES	\$ (11,474)	\$ (10,000)	\$ (10,000)	\$ (11,000)	10.00%
435110 - TUITION-REGULAR DAY STUDENTS	\$ (145,209)	\$ (150,000)	\$ (150,000)	\$ (150,000)	0.00%
435130 - TUITION-SUMMER SCHOOL	\$ (24,197)	\$ (40,000)	\$ (40,000)	\$ (25,000)	-37.50%
435420 - CONT FOR INSTR SERV W/OTH LEA	\$ (400,376)	\$ (100,000)	\$ (100,000)	\$ (100,000)	0.00%
435700 - RECEIPTS FROM INDIVIDUAL SCHOO	\$ (14,636)	\$ (15,000)	\$ (15,000)	\$ (15,000)	0.00%
435810 - COMMUNITY SERVICE FEES-CHILDR	\$ (913,478)	\$ (830,000)	\$ (830,000)	\$ (900,000)	8.43%
439900 - OTH CHGS FOR SERV-TUTORING	\$ (7,452)	\$ -	\$ -	\$ -	0.00%
439901 - OTH CHGS FOR SERV-FIELD TRIPS	\$ (449,553)	\$ (340,000)	\$ (340,000)	\$ (400,000)	17.65%
441100 - INVESTMENT INCOME	\$ (3,626,422)	\$ (1,500,000)	\$ (1,500,000)	\$ (3,000,000)	100.00%
441200 - LEASE/RENTALS CHARGES	\$ (157,405)	\$ (152,000)	\$ (152,000)	\$ (151,000)	-0.66%
441650 - COMMODITY REBATES	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	0.00%
441651 - COMMODITY REBATES - TRANE	\$ (95,970)	\$ -	\$ -	\$ -	0.00%
441700 - MISCELLANEOUS REFUNDS	\$ (44,647)	\$ (40,000)	\$ (40,000)	\$ (40,000)	0.00%
445300 - SALE OF EQUIPMENT	\$ (133,889)	\$ (50,000)	\$ (50,000)	\$ (50,000)	0.00%
445600 - DAMAGES RECOVERED FROM INDIV	\$ (45,009)	\$ (55,000)	\$ (55,000)	\$ (45,000)	-18.18%
445700 - CONTRIBUTIONS AND GIFTS	\$ (157,354)	\$ (25,000)	\$ (25,000)	\$ (40,000)	60.00%
449900 - OTHER LOCAL REVENUES	\$ (201,427)	\$ (152,000)	\$ (277,000)	\$ (127,000)	-54.15%
449901 - OTH LOCAL REVENUES-CSCC	\$ (1,424)	\$ (1,200)	\$ (1,200)	\$ (1,200)	0.00%
465100 - TN INVEST STUDENT ACHIEV	\$ (180,573,731)	\$ (184,766,738)	\$ (184,766,738)	\$ (182,747,526)	-1.09%
465130 - TISA-ON-BEHALF PAYMENTS	\$ (927,469)	\$ -	\$ -	\$ -	0.00%
465150 - EARLY CHILDHOOD EDUCATION	\$ (1,056,565)	\$ (488,255)	\$ (1,810,906)	\$ (500,000)	-72.39%
465900 - OTHER STATE EDUCATION FUNDS	\$ (2,537,514)	\$ -	\$ -	\$ -	0.00%
465960 - PAID PARENTAL LEAVE	\$ -	\$ -	\$ -	\$ (1,000,000)	100.00%
466100 - CAREER LADDER PROGRAM	\$ (171,749)	\$ (200,000)	\$ (200,000)	\$ (150,000)	-25.00%
467900 - OTHER VOCATIONAL	\$ (199,959)	\$ -	\$ (15,300,041)	\$ -	-100.00%
469800 - OTHER STATE GRANTS	\$ (1,105,465)	\$ -	\$ (612,378)	\$ -	-100.00%
469901 - OSR-PARENTAL LEAVE	\$ (758,636)	\$ (1,000,000)	\$ (1,000,000)	\$ -	-100.00%
471390 - OTHER VOCATIONAL	\$ (206,800)	\$ -	\$ (251,113)	\$ -	-100.00%
471430 - SPECIAL EDUCATION-GRANTS TO ST	\$ (585,690)	\$ (800,000)	\$ (800,000)	\$ (700,000)	-12.50%
475900 - OTHER FEDERAL THROUGH STATE	\$ (65,392)	\$ -	\$ -	\$ -	0.00%
476400 - ROTC REIMBURSEMENT	\$ (538,970)	\$ (500,000)	\$ (500,000)	\$ (500,000)	0.00%
481300 - OTHER GOVERNMENTS-CONTRIBUTION	\$ -	\$ -	\$ (480,000)	\$ -	-100.00%
497000 - INSURANCE RECOVERY	\$ (18,075)	\$ (25,000)	\$ (25,000)	\$ (25,000)	0.00%
498000 - TRANSFERS IN	\$ (28,024)	\$ -	\$ -	\$ -	0.00%
498005 - TRANSFERS IN-INDIRECT COST	\$ (416,715)	\$ (250,000)	\$ (250,000)	\$ (250,000)	0.00%
489901 - OTHER REV-AMAZON	\$ (60,225)	\$ -	\$ -	\$ -	0.00%
141 - GENERAL PURPOSE SCHOOL Total	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)	
Revenue Total	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)	
Grand Total	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)	

	23.24		24.25		24.25		25.26		
Row Labels		LY Actual		CY Original Budget		CY Revised Budget	Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL									
71100 - REGULAR INSTRUCTION									
511600 - TEACHERS	\$	146,378,936	\$	151,396,763	\$	156,452,231	\$	149,256,713	-4.60% 37.25 REDUCTION IN POSITIONS ON PCR AND
511611 - TEACHERS-SATURDAY SCHOOL	\$	42,941	\$	59,000	\$	59,000	\$	53,000	-10.17% RECLASS OF 100 INSTRUCTIONAL COACHES TO
511645 - TEACHERS-SUPPLEMENTS	\$	7,828,013	\$	10,140,391	\$	10,140,391	\$	10,397,991	2.54% CATEGORY 72210
511646 - TEACHERS-SUPPL PD BY OTHERS	\$	18,088	\$	-	\$	-	\$	-	0.00%
511647 - TEACHERS-SUPPL ONLINE	\$	154,000	\$	200,000	\$	200,000	\$	200,000	0.00%
511700 - CAREER LADDER PROGRAM	\$	114,908	\$	106,000	\$	136,000	\$	125,000	-8.09% ADJUSTED COST TO ACTUAL
512800 - HOMEBOUND TEACHERS	\$	446,440	\$	463,250	\$	553,250	\$	480,500	-13.15% REMOVED 1 DUE TO ENROLLMENT
516300 - EDUCATIONAL ASSISTANTS	\$	4,003,371	\$	4,049,797	\$	4,049,797	\$	4,124,921	1.86%
518600 - LONGEVITY PAY	\$	27,050	\$	28,575	\$	28,575	\$	28,850	0.96%
518700 - OVERTIME PAY	\$	1,131	\$	5,000	\$	5,000	\$	5,000	0.00%
518900 - OTHER SALARIES & WAGES	\$	742,395	\$	990,000	\$	1,086,412	\$	934,000	-14.03% REDUCTION IN NEED FOR ON-LINE COURSE WRITING
518951 - OSW-FAMILY INVOLVEMENT	\$	32,827	\$	32,922	\$	34,922	\$	34,571	-1.01%
519500 - CERTIFIED SUBSTITUTE TEACHERS	\$	766,022	\$	1,100,000	\$	1,100,000	\$	1,100,000	0.00%
519501 - CERT. SUB TEACHERS-PARENTAL	\$	210,778	\$	-	\$	-	\$	-	0.00%
519800 - NON-CERTIFIED SUBSTITUTE TCHRS	\$	5,828,598	\$	6,750,000	\$	6,750,000	\$	6,750,000	0.00%
520100 - SOCIAL SECURITY	\$	9,701,918	\$	10,926,840	\$	11,432,817	\$	10,781,330	-5.70% REDUCTION IN POSITIONS
520400 - PENSIONS	\$	11,573,804	\$	14,097,757	\$	14,605,470	\$	14,020,757	-4.00% REDUCTION IN POSITIONS
520600 - LIFE INSURANCE	\$	97,251	\$	137,896	\$	137,896	\$	125,944	-8.67% REDUCTION IN POSITIONS
520700 - MEDICAL INSURANCE	\$	29,814,472	\$	32,590,675	\$	32,590,675	\$	30,275,000	-7.11% REDUCTION IN POSITIONS
520800 - DENTAL INSURANCE	\$	1,301,761	\$	1,309,511	\$	1,309,511	\$	1,211,000	-7.52% REDUCTION IN POSITIONS
521000 - UNEMPLOYMENT COMPENSATION	\$	14,465	\$	40,000	\$	40,000	\$	40,000	0.00%
521200 - EMPLOYER MEDICARE	\$	2,313,273	\$	2,554,920	\$	2,706,318	\$	2,550,124	-5.77% REDUCTION IN POSITIONS
521700 - RETIRE-HYBRID STABILIZATION	\$	816,937	\$	875,800	\$	1,075,800	\$	786,794	-26.86% REDUCTION IN POSITIONS
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$	79,879	\$	95,000	\$	95,000	\$	95,000	0.00%
533624 - M&R EQUIP-BROADCAST	\$	17,366	\$	35,000	\$	35,000	\$	35,000	0.00%
539900 - OTHER CONTRACTED SERVICES	\$	70,403	\$	187,000	\$	187,000	\$	165,500	-11.50% REDUCED TO ACTUAL COST
539906 - OCS-ADVERTISEMENTS	\$	11,497	\$	11,000	\$	11,000	\$	11,000	0.00%
539947 - OCS-MENTAL HEALTH INSTITUTIONS	\$	15,247	\$	18,000	\$	18,000	\$	18,000	0.00%
539970 - OCS-ECOURSES	\$	13,881	\$	-	\$	15,000	\$	15,000	0.00%
539974 - OCS-JOBS AFTER GRADUATION PRO	\$	30,000	\$	30,000	\$	30,000	\$	30,000	0.00%
539981 - OCS-FORMATIVE ASSESSMENT	\$	90,102	\$	116,664	\$	116,664	\$	118,000	1.15%
539985 - OCS-INTERPRETOR SERVICES	\$	601	\$	3,500	\$	3,500	\$	3,500	0.00%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	186,796	\$	54,000	\$	54,000	\$	54,000	0.00%
542917 - IS & M-SCHOOL TECH SUPPLIES	\$	-	\$	3,000	\$	3,000	\$	3,000	0.00%
542964 - IS & M-CUMMULATIVE RECORDS	\$	8,236	\$	10,000	\$	10,000	\$	10,000	0.00%
542982 - IS & M-COPIER PAPER-SCHOOLS	\$	596,592	\$	650,000	\$	635,000	\$	625,000	-1.57%
542993 - IS & M-BEP M&S	\$	475,220	\$	480,000	\$	480,000	\$	480,000	0.00%
542998 - IS & M-COPY PAPER-ADMIN	\$	23,340	\$	30,000	\$	30,000	\$	30,000	0.00%

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
544935 - TEXTBOOKS-ELEMENTARY	\$	594,994	\$	1,713,259	\$	1,713,259	\$	833,539	-51.35% NO NEW TEXTBOOK ADOPTION
544936 - TEXTBOOKS-HIGH SCHOOL	\$	626,595	\$	2,188,913	\$	2,188,913	\$	1,202,055	-45.08% NO NEW TEXTBOOK ADOPTION
544937 - TEXTBOOKS-INSTRUCT KITS	\$	184,612	\$	462,024	\$	462,024	\$	462,024	0.00%
544938 - TEXTBOOKS-MIDDLE SCHOOL	\$	68,995	\$	1,418,600	\$	1,418,600	\$	13,600	-99.04% NO NEW TEXTBOOK ADOPTION
547100 - SOFTWARE-TECHNOLOGY	\$	3,340,760	\$	3,539,740	\$	3,539,740	\$	3,708,802	4.78% SOFTWARE COST INCREASE
549900 - OTHER SUPPLIES AND MATERIALS	\$	2,727	\$	14,000	\$	14,000	\$	14,000	0.00%
559500 - TISA-ON-BEHALF PYMTS	\$	653,139	\$	-	\$	-	\$	-	0.00%
559900 - OTHER CHARGES	\$	1,296	\$	17,000	\$	17,000	\$	14,000	-17.65%
559928 - OC-MCKINNEY-VENTO	\$	-	\$	2,000	\$	2,000	\$	2,000	0.00%
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	55,372	\$	77,000	\$	77,000	\$	77,000	0.00%
71100 - REGULAR INSTRUCTION Total	\$	229,377,029	\$	249,010,797	\$	255,649,765	\$	241,301,515	-5.61%
71150 - ALTERNATIVE INSTRUCTION									
511600 - TEACHERS	\$	437,731	\$	474,852	\$	502,852	\$	467,520	-7.03% ADJUSTED COST TO ACTUAL
516300 - EDUCATIONAL ASSISTANTS	\$	37,513	\$	46,000	\$	53,600	\$	53,600	0.00%
520100 - SOCIAL SECURITY	\$	24,520	\$	35,000	\$	35,475	\$	29,020	-18.20% ADJUSTED COST TO ACTUAL
520400 - PENSIONS	\$	30,435	\$	41,000	\$	43,500	\$	44,816	3.03%
520600 - LIFE INSURANCE	\$	362	\$	468	\$	468	\$	520	11.11%
520700 - MEDICAL INSURANCE	\$	103,050	\$	112,500	\$	112,500	\$	125,000	11.11%
520800 - DENTAL INSURANCE	\$	4,500	\$	4,500	\$	4,500	\$	5,000	11.11%
521200 - EMPLOYER MEDICARE	\$	6,619	\$	9,177	\$	9,677	\$	7,349	-24.06% ADJUSTED COST TO ACTUAL
521700 - RETIRE-HYBRID STABILIZATION	\$	1,739	\$	1,800	\$	2,800	\$	2,697	-3.68%
542993 - IS & M-BEP M&S	\$	-	\$	-	\$	1,500	\$	1,500	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	4,644	\$	4,700	\$	5,200	\$	5,200	0.00%
579000 - OTHER EQUIPMENT	\$	7,875	\$	8,300	\$	6,300	\$	6,300	0.00%
71150 - ALTERNATIVE INSTRUCTION Total	\$	658,988	\$	738,297	\$	778,372	\$	748,522	-3.83%
71200 - SPECIAL EDUCATION INSTRUCTION									
511600 - TEACHERS	\$	27,303,800	\$	30,317,658	\$	30,437,439	\$	30,158,893	-0.92% ADJUSTED COST TO ACTUAL
511605 - TEACHERS-ESY	\$	280,017	\$	130,000	\$	130,000	\$	225,000	73.08% INCREASE NEED FOR SERVICES
511700 - CAREER LADDER PROGRAM	\$	17,251	\$	16,500	\$	22,500	\$	22,500	0.00%
516300 - EDUCATIONAL ASSISTANTS	\$	15,614,035	\$	16,721,186	\$	17,871,886	\$	17,763,000	-0.61%
516305 - EDUCATIONAL ASSISTANTS-ESY	\$	158,316	\$	130,000	\$	130,000	\$	150,000	15.38% INCREASE NEED FOR SERVICES
516354 - ED ASSTS-SPEC ED EC	\$	162,208	\$	-	\$	344,500	\$	-	-100.00% GRANT FUNDING WE DO NOT BUDGET
517100 - SPEECH PATHOLOGIST	\$	4,506,589	\$	4,896,096	\$	5,071,096	\$	4,967,271	-2.05%
518600 - LONGEVITY PAY	\$	98,850	\$	101,550	\$	101,950	\$	118,450	16.18% MORE QUALIFYING
518700 - OVERTIME PAY	\$	2,718	\$	5,000	\$	5,000	\$	5,000	0.00%
518900 - OTHER SALARIES & WAGES	\$	260,320	\$	549,288	\$	549,288	\$	509,951	-7.16%
520100 - SOCIAL SECURITY	\$	2,833,654	\$	3,268,592	\$	3,387,747	\$	3,248,483	-4.11%
520400 - PENSIONS	\$	3,645,323	\$	4,227,228	\$	4,360,038	\$	4,419,148	1.36%
520600 - LIFE INSURANCE	\$	48,018	\$	64,512	\$	65,127	\$	65,067	-0.09%
520700 - MEDICAL INSURANCE	\$	14,493,410	\$	15,836,250	\$	16,023,750	\$	15,631,250	-2.45%

	23.24		24.25		24.25		25.26		
Row Labels			CY Original		CY Revised		Superintendent	% Change	Notes
	LY Actual		Budget		Budget				
141 - GENERAL PURPOSE SCHOOL									
520800 - DENTAL INSURANCE	\$	632,900	\$	632,400	\$	639,900	\$	625,750	-2.21%
521200 - EMPLOYER MEDICARE	\$	665,533	\$	764,441	\$	793,512	\$	766,656	-3.38%
521700 - RETIRE-HYBRID STABILIZATION	\$	218,874	\$	215,740	\$	231,396	\$	662	-99.71% ADJUSTED COST TO ACTUAL
531200 - CONTRACT WITH PRIVATE AGENCIES	\$	1,418,371	\$	1,948,585	\$	1,948,585	\$	1,670,932	-14.25% WILL ADJUST IF NEEDED DURING YEAR
531247 - CONTRACT W/ MENTAL HEALTH INS	\$	24,484	\$	45,000	\$	45,000	\$	40,000	-11.11%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$	13,707	\$	21,300	\$	21,300	\$	21,050	-1.17%
539900 - OTHER CONTRACTED SERVICES	\$	85,358	\$	16,500	\$	16,500	\$	16,500	0.00%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	9,022	\$	-	\$	104,000	\$	-	-100.00% GRANT FUNDING WE DO NOT BUDGET
542952 - IS & M-ASSISTIVE TECHNOLOGY	\$	76,832	\$	100,692	\$	100,692	\$	121,772	20.94% INCREASED NEED
542970 - IS & M-GIFTED	\$	3,573	\$	3,640	\$	3,640	\$	3,640	0.00%
542971 - IS & M-SPEECH	\$	19,385	\$	20,420	\$	20,420	\$	21,450	5.04%
542975 - IS & M-PHYSICAL THERAPY	\$	18,325	\$	20,000	\$	20,000	\$	20,000	0.00%
542976 - IS & M-HEARING ITINERANT	\$	1,998	\$	7,748	\$	7,748	\$	7,748	0.00%
542977 - IS & M-VISUAL ITINERANT	\$	673	\$	6,735	\$	6,735	\$	6,735	0.00%
542979 - IS & M-TECHNOLOGY	\$	41,294	\$	40,000	\$	40,000	\$	42,000	5.00%
542983 - IS & M-INITERANT TEACHERS	\$	4,398	\$	8,644	\$	8,644	\$	9,119	5.50%
542984 - IS & M-RESOURCE CLASSROOMS	\$	20,100	\$	46,925	\$	46,925	\$	44,322	-5.55%
542986 - IS & M-HOMEBOUND MATERIALS	\$	470	\$	600	\$	600	\$	600	0.00%
542993 - IS & M-BEP M&S	\$	81,000	\$	82,000	\$	82,000	\$	84,000	2.44%
544900 - TEXTBOOKS	\$	360,156	\$	356,114	\$	356,114	\$	431,056	21.04% INCREASED NEED
572500 - SPECIAL EDUCATION EQUIPMENT	\$	-	\$	-	\$	193,000	\$	-	-100.00% GRANT FUNDING WE DO NOT BUDGET
572561 - SPED EQUIP-STUDENTS	\$	332,158	\$	431,829	\$	431,829	\$	478,098	10.71%
572563 - SPED EQUIP-TEACHER NEEDS	\$	2,598	\$	1,300	\$	1,300	\$	2,300	76.92%
71200 - SPECIAL EDUCATION INSTRUCTION Total	\$	73,730,047	\$	81,034,473	\$	83,620,161	\$	81,698,403	-2.30%
71300 - CAREER AND TECHNICAL EDUCATION									
511600 - TEACHERS	\$	5,282,685	\$	5,358,133	\$	5,608,133	\$	5,665,261	1.02% ADJUSTED COST TO ACTUAL
511700 - CAREER LADDER PROGRAM	\$	6,000	\$	5,000	\$	5,000	\$	4,000	-20.00%
516300 - EDUCATIONAL ASSISTANTS	\$	819,595	\$	984,170	\$	977,470	\$	1,101,524	12.69% NEED TO HIRE MORE PT CHILDCARE WORKERS
518600 - LONGEVITY PAY	\$	3,250	\$	6,850	\$	6,850	\$	9,500	38.69%
518700 - OVERTIME PAY	\$	1,350	\$	1,500	\$	8,200	\$	6,000	-26.83% INCREASED NEED
518900 - OTHER SALARIES & WAGES	\$	114,698	\$	29,000	\$	170,792	\$	170,792	0.00%
518996 - OSW-STIPENDS	\$	26,669	\$	45,000	\$	45,000	\$	45,000	0.00%
520100 - SOCIAL SECURITY	\$	355,198	\$	405,045	\$	429,284	\$	400,215	-6.77%
520400 - PENSIONS	\$	429,884	\$	468,691	\$	494,664	\$	620,279	25.39% ADJUSTED COST TO ACTUAL
520600 - LIFE INSURANCE	\$	3,940	\$	5,800	\$	5,923	\$	5,687	-3.98% ADJUSTED COST TO ACTUAL
520700 - MEDICAL INSURANCE	\$	1,162,175	\$	1,200,650	\$	1,238,150	\$	1,337,500	8.02% ADJUSTED COST TO ACTUAL
520800 - DENTAL INSURANCE	\$	50,750	\$	44,500	\$	46,000	\$	55,000	19.57% ADJUSTED COST TO ACTUAL
521200 - EMPLOYER MEDICARE	\$	85,853	\$	95,555	\$	101,312	\$	96,028	-5.22% ADJUSTED COST TO ACTUAL
521700 - RETIRE-HYBRID STABILIZATION	\$	27,058	\$	29,000	\$	30,000	\$	30,315	1.05%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$	17,697	\$	23,000	\$	21,600	\$	33,000	52.78% EQUIPMENT REPAIR COST GOING UP W/AGE

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
539900 - OTHER CONTRACTED SERVICES	\$	475,361	\$	346,600	\$	322,200	\$	395,600	22.78%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	359,194	\$	471,750	\$	444,150	\$	523,750	17.92% INCREASE DUE TO NEW PROJECTS
542924 - IS & M-BROADCAST MATERIALS	\$	3,375	\$	10,000	\$	10,000	\$	10,000	0.00%
542993 - IS & M-BEP M&S	\$	21,000	\$	28,000	\$	28,000	\$	28,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	-	\$	1,000	\$	3,000	\$	1,000	-66.67%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	11,520	\$	-	\$	-	\$	-	0.00%
559966 - OC-ACADEMIC FAIRS	\$	24,439	\$	31,000	\$	23,700	\$	31,000	30.80%
571100 - FURNITURE AND FIXTURES	\$	-	\$	-	\$	-	\$	1,500	100.00%
573000 - VOCATIONAL INSTRUCTION EQUIPME	\$	10,594	\$	15,000	\$	293,686	\$	15,000	-94.89% GRANT FUNDING WE DO NOT BUDGET
573024 - VIE-BROADCAST EQUIPMENT	\$	54,442	\$	90,000	\$	90,000	\$	90,000	0.00%
573066 - VIE-CAREER & TECH EQUIPMENT	\$	388,142	\$	550,000	\$	610,700	\$	639,000	4.63% CULLINARY ARTS KITCHEN EQUIP, DAAD/TVPRO EQUIP
71300 - CAREER AND TECHNICAL EDUCATION Total	\$	9,734,869	\$	10,245,244	\$	11,013,814	\$	11,314,951	2.73%
71400 - STUDENT BODY EDUC PRGM									
518900 - OTHER SALARIES & WAGES	\$	63,363	\$	-	\$	83,558	\$	-	-100.00%
519500 - CERTIFIED SUBSTITUTE TEACHERS	\$	19,610	\$	-	\$	34,485	\$	-	-100.00%
519600 - IN-SERVICE TRAINING	\$	79,730	\$	-	\$	62,618	\$	-	-100.00%
539900 - OTHER CONTRACTED SERVICES	\$	6,944	\$	-	\$	1,100	\$	-	-100.00%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	253,490	\$	-	\$	221,904	\$	-	-100.00% ALL FUNDS BUDGETED IN ONE LINE IN THIS
543200 - LIBRARY BOOKS/MEDIA	\$	147,685	\$	-	\$	155,877	\$	-	-100.00% CATEGORY AND THEN PRINCIPALS REBUDGET
549900 - OTHER SUPPLIES AND MATERIALS	\$	504,642	\$	-	\$	617,426	\$	-	-100.00% TO LINES THEY DETERMINE ALIGN WITH
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	254,628	\$	-	\$	263,518	\$	-	-100.00% INDIVIDUAL SCHOOL NEEDS.
553500 - FEE WAIVERS	\$	1,645	\$	-	\$	1,193	\$	-	-100.00%
559900 - OTHER CHARGES	\$	23,508	\$	2,035,000	\$	136,440	\$	2,032,000	1389.30%
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	476,524	\$	-	\$	456,881	\$	-	-100.00%
71400 - STUDENT BODY EDUC PRGM Total	\$	1,831,768	\$	2,035,000	\$	2,035,000	\$	2,032,000	-0.15%
72110 - ATTENDANCE									
510500 - SUPERVISOR/DIRECTOR	\$	123,891	\$	126,734	\$	134,339	\$	134,338	0.00%
518600 - LONGEVITY PAY	\$	1,950	\$	3,050	\$	3,050	\$	3,150	3.28%
518700 - OVERTIME PAY	\$	11	\$	5,000	\$	5,000	\$	5,000	0.00%
518900 - OTHER SALARIES & WAGES	\$	463,704	\$	471,123	\$	511,123	\$	510,001	-0.22%
520100 - SOCIAL SECURITY	\$	35,022	\$	35,520	\$	40,020	\$	38,460	-3.90%
520400 - PENSIONS	\$	44,945	\$	45,566	\$	52,066	\$	58,724	12.79%
520600 - LIFE INSURANCE	\$	322	\$	364	\$	364	\$	416	14.29%
520700 - MEDICAL INSURANCE	\$	80,150	\$	87,500	\$	87,500	\$	100,000	14.29%
520800 - DENTAL INSURANCE	\$	3,500	\$	3,500	\$	3,500	\$	4,000	14.29%
521200 - EMPLOYER MEDICARE	\$	8,191	\$	8,307	\$	9,407	\$	8,995	-4.38%
72110 - ATTENDANCE Total	\$	761,685	\$	786,664	\$	846,369	\$	863,084	1.97%
72120 - HEALTH SERVICES									
513100 - MEDICAL PERSONNEL	\$	3,383,631	\$	3,310,657	\$	3,548,657	\$	3,570,374	0.61%
513105 - MEDICAL PERSONNEL-ESY	\$	87,436	\$	70,000	\$	100,000	\$	100,000	0.00%

	23.24		24.25		24.25		25.26		
Row Labels	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL									
513150 - MEDICAL PERSONNEL-NURSES	\$	3,089,484	\$	3,234,500	\$	3,438,542	\$	3,400,000	-1.12%
518600 - LONGEVITY PAY	\$	14,400	\$	14,500	\$	18,650	\$	18,650	0.00%
518916 - OSW-SECRETARY	\$	54,359	\$	53,500	\$	56,600	\$	56,557	-0.08%
518919 - OSW-SUBSTITUTES	\$	12,150	\$	13,500	\$	13,500	\$	14,000	3.70%
518950 - OSW-NURSE COORDINATOR	\$	126,734	\$	241,531	\$	134,339	\$	134,339	0.00%
519650 - IN-SERVICE TRAINING-NURSES	\$	21,765	\$	32,000	\$	32,000	\$	32,000	0.00%
520100 - SOCIAL SECURITY	\$	398,157	\$	432,298	\$	458,508	\$	428,901	-6.46%
520400 - PENSIONS	\$	511,675	\$	557,679	\$	597,679	\$	596,844	-0.14%
520600 - LIFE INSURANCE	\$	3,739	\$	5,044	\$	5,044	\$	5,252	4.12%
520700 - MEDICAL INSURANCE	\$	1,110,650	\$	1,213,550	\$	1,213,550	\$	1,262,500	4.03%
520800 - DENTAL INSURANCE	\$	48,500	\$	48,500	\$	48,500	\$	50,500	4.12%
521200 - EMPLOYER MEDICARE	\$	93,117	\$	101,065	\$	107,065	\$	100,338	-6.28%
521700 - RETIRE-HYBRID STABILIZATION	\$	51,536	\$	49,822	\$	58,322	\$	51,592	-11.54%
535539 - TRAVEL-NURSES	\$	4,342	\$	4,200	\$	4,200	\$	4,500	7.14% INCREASED MILEAGE RATE TO 70 CENTS/MILE
539900 - OTHER CONTRACTED SERVICES	\$	10,736	\$	25,000	\$	25,000	\$	25,000	0.00%
541300 - DRUGS & MEDICAL SUPPLIES	\$	27,465	\$	25,000	\$	25,000	\$	25,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	3,199	\$	3,400	\$	3,400	\$	3,400	0.00%
549905 - OS & M-SCHOOL HEALTH	\$	24,994	\$	25,000	\$	25,000	\$	25,000	0.00%
552455 - IN SERVICE-CONFERENCES	\$	13,198	\$	12,000	\$	12,000	\$	12,000	0.00%
573500 - HEALTH EQUIPMENT	\$	47,696	\$	38,500	\$	38,500	\$	38,500	0.00%
72120 - HEALTH SERVICES Total	\$	9,138,963	\$	9,511,246	\$	9,964,056	\$	9,955,247	-0.09%
72130 - OTHER STUDENT SUPPORT									
511700 - CAREER LADDER PROGRAM	\$	2,417	\$	3,500	\$	5,250	\$	5,000	-4.76%
512300 - GUIDANCE PERSONNEL	\$	9,063,413	\$	9,686,235	\$	10,122,235	\$	10,041,489	-0.80% REMOVED 1.9 COUNSELORS DUE TO ENROLLMENT
513000 - SOCIAL WORKERS	\$	918,052	\$	955,443	\$	998,443	\$	1,017,950	1.95% ADJUSTED COST TO ACTUAL
516100 - SECRETARY(S)	\$	422,030	\$	554,331	\$	587,331	\$	583,698	-0.62%
518600 - LONGEVITY PAY	\$	3,150	\$	3,200	\$	3,200	\$	3,400	6.25%
518700 - OVERTIME PAY	\$	2,005	\$	3,400	\$	3,400	\$	3,400	0.00%
518900 - OTHER SALARIES & WAGES	\$	1,436,710	\$	1,461,268	\$	1,587,968	\$	1,498,779	-5.62% ADJUSTED COST TO ACTUAL
520100 - SOCIAL SECURITY	\$	687,890	\$	782,197	\$	825,197	\$	773,350	-6.28%
520400 - PENSIONS	\$	880,835	\$	1,008,949	\$	1,042,449	\$	1,093,744	4.92%
520600 - LIFE INSURANCE	\$	6,874	\$	10,040	\$	10,040	\$	10,296	2.55%
520700 - MEDICAL INSURANCE	\$	2,249,925	\$	2,457,825	\$	2,457,825	\$	2,475,000	0.70%
520800 - DENTAL INSURANCE	\$	98,250	\$	98,200	\$	98,200	\$	99,000	0.81%
521200 - EMPLOYER MEDICARE	\$	163,767	\$	182,873	\$	193,873	\$	184,500	-4.83%
521700 - RETIRE-HYBRID STABILIZATION	\$	70,845	\$	73,000	\$	74,000	\$	72,528	-1.99%
539946 - OCS-DRUG EDUCATION	\$	3,147,192	\$	3,241,610	\$	3,241,610	\$	3,338,836	3.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	386	\$	7,000	\$	7,000	\$	7,000	0.00%
549908 - OS&M-ALIGNMENT MATERIALS	\$	24,471	\$	21,500	\$	21,500	\$	25,000	16.28%
549957 - OS & M-HIGH SCHOOL EXIT EXAMS	\$	-	\$	10,000	\$	10,000	\$	10,000	0.00%

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
579000 - OTHER EQUIPMENT	\$	122,220	\$	-	\$	20,595	\$	-	-100.00%
72130 - OTHER STUDENT SUPPORT Total	\$	19,300,431	\$	20,560,571	\$	21,310,116	\$	21,242,970	-0.32%
72210 - INSTRUCTION SUPPORT									
510500 - SUPERVISOR/DIRECTOR	\$	1,297,415	\$	1,237,763	\$	1,310,263	\$	1,309,840	-0.03%
511700 - CAREER LADDER PROGRAM	\$	14,001	\$	13,000	\$	15,000	\$	18,000	20.00%
517200 - INSTRUCTIONAL COACH	\$	-	\$	-	\$	-	\$	7,401,827	100.00% RECLASS INSTRUCTIONAL COACHES FROM 71100
512900 - LIBRARIANS	\$	3,889,963	\$	3,995,543	\$	3,986,043	\$	4,232,019	6.17% ADDED 2 LIBRARIANS DUE TO ENROLLMENT
516100 - SECRETARY(S)	\$	490,667	\$	503,000	\$	514,000	\$	538,775	4.82%
516200 - CLERICAL PERSONNEL	\$	1,180,154	\$	1,218,335	\$	1,300,585	\$	1,269,039	-2.43%
518600 - LONGEVITY PAY	\$	19,100	\$	19,600	\$	20,725	\$	22,850	10.25%
518700 - OVERTIME PAY	\$	619	\$	3,000	\$	1,875	\$	1,875	0.00%
518900 - OTHER SALARIES & WAGES	\$	4,159,224	\$	4,152,561	\$	4,407,561	\$	4,491,300	1.90%
518935 - OSW-ATHLETICS	\$	11,325	\$	18,250	\$	18,250	\$	28,250	54.79%
518987 - OSW-TRANSITION	\$	50,511	\$	55,000	\$	55,000	\$	55,000	0.00%
518994 - OSW-ALC	\$	458	\$	2,000	\$	2,000	\$	2,000	0.00%
518995 - OSW-O/S CONTRACT WORK	\$	27,675	\$	45,000	\$	45,000	\$	45,000	0.00%
519600 - IN-SERVICE TRAINING	\$	28,480	\$	150,000	\$	150,000	\$	75,000	-50.00%
519649 - IN-SERVICE TRAINING-AP	\$	14,550	\$	28,500	\$	28,500	\$	28,500	0.00%
520100 - SOCIAL SECURITY	\$	659,939	\$	702,789	\$	737,789	\$	1,132,399	53.49% INCREASE DUE TO INSTRUCTIONAL COACH RECLASS
520400 - PENSIONS	\$	800,673	\$	906,824	\$	941,824	\$	1,636,196	73.73% INCREASE DUE TO INSTRUCTIONAL COACH RECLASS
520600 - LIFE INSURANCE	\$	6,805	\$	8,570	\$	8,570	\$	14,196	65.65% INCREASE DUE TO INSTRUCTIONAL COACH RECLASS
520700 - MEDICAL INSURANCE	\$	1,933,948	\$	2,102,100	\$	2,102,100	\$	3,412,500	62.34% INCREASE DUE TO INSTRUCTIONAL COACH RECLASS
520800 - DENTAL INSURANCE	\$	85,000	\$	84,000	\$	84,000	\$	136,500	62.50% INCREASE DUE TO INSTRUCTIONAL COACH RECLASS
521200 - EMPLOYER MEDICARE	\$	155,176	\$	164,360	\$	171,860	\$	269,339	56.72% INCREASE DUE TO INSTRUCTIONAL COACH RECLASS
521700 - RETIRE-HYBRID STABILIZATION	\$	21,254	\$	21,000	\$	51,000	\$	43,815	-14.09%
530800 - CONSULTANTS	\$	17,270	\$	20,000	\$	20,000	\$	20,000	0.00%
535500-TRAVEL/MILEAGE	\$	27,119	\$	35,500	\$	35,500	\$	42,712	20.32% INCREASED MILEAGE RATE TO 70 CENTS/MILE
535583 - TRAVEL-ITINERANT TEACHERS	\$	-	\$	1,500	\$	1,500	\$	1,500	0.00%
535588 - TRAVEL-INSTRUCTN'L SPECIALISTS	\$	7,084	\$	18,000	\$	18,000	\$	18,000	0.00%
539900 - OTHER CONTRACTED SERVICES	\$	121,580	\$	157,136	\$	157,136	\$	161,686	2.90%
539990 - OCS-INTERNTNL BACCALAUREATE	\$	12,233	\$	13,000	\$	13,000	\$	13,000	0.00%
539991 - OCS-PRINTING SERVICES	\$	4,517	\$	5,000	\$	5,000	\$	5,000	0.00%
539996 - OCS-SUBSCRIPTIONS/WEBSITE	\$	59,739	\$	45,000	\$	45,000	\$	5,000	-88.89% DISCONTINUING SERVICE
549900 - OTHER SUPPLIES AND MATERIALS	\$	211,009	\$	212,200	\$	288,719	\$	222,450	-22.95%
549925 - OS & M-LIBRARY SUPPLIES	\$	32,351	\$	43,000	\$	43,000	\$	43,000	0.00%
549927 - OS & M-AUDIO VISUAL SUPPLIES	\$	6,861	\$	8,000	\$	8,000	\$	8,000	0.00%
549990 - OS & M-INT'L BACCALAUREATE	\$	3,048	\$	5,000	\$	5,000	\$	5,000	0.00%
549999 - OS & M-SECTION 504 MATERIALS	\$	168	\$	5,000	\$	5,000	\$	5,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	102,995	\$	139,500	\$	139,500	\$	108,000	-22.58%
552404 - IN SERVICE-PRINCIPALS	\$	48,117	\$	45,000	\$	45,000	\$	38,500	-14.44%

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
552449 - IN SERVICE-ADVANCED PLACEMENT	\$	57,147	\$	75,000	\$	75,000	\$	75,000	0.00%
552455 - IN SERVICE-CONFERENCES	\$	80,463	\$	112,600	\$	112,600	\$	112,600	0.00%
552490 - IN SERVICE-INTRNL BACCALAUREAT	\$	3,218	\$	35,500	\$	35,500	\$	15,000	-57.75% LESS NEED FOR TRAINING NEW TEACHERS
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	401,902	\$	136,000	\$	174,975	\$	441,000	152.04% REPLACEMENT OF KILNS AND VISUAL ART EQUIP
572299 - RIE-SECTION 504 EQUIPMENT	\$	25,002	\$	38,140	\$	38,140	\$	38,140	0.00%
579000 - OTHER EQUIPMENT	\$	1,000	\$	-	\$	-	\$	-	0.00%
72210 - INSTRUCTION SUPPORT Total	\$	16,069,758	\$	16,581,271	\$	17,217,515	\$	27,542,808	59.97%
72215 - ALTERNATIVE SUPPORT									
510500 - SUPERVISOR/DIRECTOR	\$	257,430	\$	257,430	\$	272,880	\$	275,643	1.01%
516100 - SECRETARY(S)	\$	37,430	\$	38,583	\$	41,083	\$	40,894	-0.46%
518700 - OVERTIME PAY	\$	135	\$	500	\$	500	\$	500	0.00%
520100 - SOCIAL SECURITY	\$	17,558	\$	18,385	\$	19,498	\$	18,550	-4.86%
520400 - PENSIONS	\$	20,432	\$	20,555	\$	21,963	\$	25,777	17.37%
520600 - LIFE INSURANCE	\$	80	\$	153	\$	153	\$	156	1.96%
520700 - MEDICAL INSURANCE	\$	22,900	\$	37,500	\$	37,500	\$	37,500	0.00%
520800 - DENTAL INSURANCE	\$	1,000	\$	1,500	\$	1,500	\$	1,500	0.00%
521200 - EMPLOYER MEDICARE	\$	4,106	\$	4,300	\$	4,575	\$	4,305	-5.90%
72215 - ALTERNATIVE SUPPORT Total	\$	361,071	\$	378,906	\$	399,652	\$	404,825	1.29%
72220 - SPECIAL EDUCATION SUPPORT									
510500 - SUPERVISOR/DIRECTOR	\$	143,882	\$	143,882	\$	152,515	\$	152,515	0.00%
511700 - CAREER LADDER PROGRAM	\$	2,000	\$	2,000	\$	2,000	\$	1,000	-50.00%
517200 - INSTRUCTIONAL COACH		0		0		59,000		989,030	1576.32% RECLASS OF COACH FROM TEACHER LINE
512400 - PSYCHOLOGICAL PERSONNEL	\$	3,888,501	\$	4,321,893	\$	4,667,393	\$	4,669,880	0.05%
516100 - SECRETARY(S)	\$	205,313	\$	209,818	\$	226,318	\$	226,230	-0.04%
518600 - LONGEVITY PAY	\$	400	\$	900	\$	2,350	\$	2,850	21.28%
518700 - OVERTIME PAY	\$	10	\$	2,500	\$	1,050	\$	1,000	-4.76%
518900 - OTHER SALARIES & WAGES	\$	2,132,327	\$	2,583,152	\$	2,691,152	\$	2,808,000	4.34%
518995 - OSW-O/S CONTRACT WORK	\$	54,619	\$	63,860	\$	63,860	\$	63,860	0.00%
519600 - IN-SERVICE TRAINING	\$	136,032	\$	146,440	\$	173,940	\$	155,350	-10.69%
520100 - SOCIAL SECURITY	\$	389,580	\$	463,419	\$	498,139	\$	468,565	-5.94%
520400 - PENSIONS	\$	489,376	\$	597,958	\$	632,978	\$	670,075	5.86%
520600 - LIFE INSURANCE	\$	3,337	\$	5,015	\$	5,015	\$	6,188	23.39%
520700 - MEDICAL INSURANCE	\$	996,150	\$	1,225,000	\$	1,225,000	\$	1,487,500	21.43%
520800 - DENTAL INSURANCE	\$	43,500	\$	49,000	\$	49,000	\$	59,500	21.43%
521200 - EMPLOYER MEDICARE	\$	91,115	\$	108,404	\$	117,274	\$	111,200	-5.18%
521700 - RETIRE-HYBRID STABILIZATION	\$	29,912	\$	30,000	\$	37,780	\$	-	-100.00%
535500-TRAVEL/MILEAGE	\$	129,985	\$	110,000	\$	113,000	\$	160,169	41.74% INCREASED NEED DUE TO MAPPING OF SERVICES
531200 - CONTRACT WITH PRIVATE AGENCIES	\$	-	\$	-	\$	66,902	\$	-	-100.00%
539900 - OTHER CONTRACTED SERVICES	\$	628,835	\$	466,500	\$	466,500	\$	529,500	13.50% INCREASED NEED FOR IEP SERVICES
539948 - OCS-THREAT ASSESSMENT	\$	575	\$	5,000	\$	5,000	\$	5,000	0.00%

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
539999 - OCS-LEGAL	\$	635,576	\$	340,000	\$	340,000	\$	340,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	464,784	\$	489,698	\$	529,613	\$	489,442	-7.58%
549916 - OS & M-PSYCHOLOGISTS	\$	6,729	\$	9,700	\$	9,700	\$	11,700	20.62%
549932 - OS & M-POSTAGE	\$	3,000	\$	6,000	\$	6,000	\$	6,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	86,499	\$	94,625	\$	248,824	\$	99,986	-59.82% DO NOT BUDGET GRANT FUNDS
552429 - IN SERVICE-MATERIALS& SUPPLIES	\$	75,975	\$	78,682	\$	63,682	\$	49,624	-22.08% LESS NEED
552434 - IN SERVICE-CONSULTANTS	\$	2,000	\$	3,200	\$	3,200	\$	17,645	451.41%
579000 - OTHER EQUIPMENT	\$	3,355	\$	4,000	\$	4,000	\$	4,000	0.00%
72220 - SPECIAL EDUCATION SUPPORT Total	\$	10,643,367	\$	11,560,646	\$	12,461,185	\$	13,585,809	9.03%
72230 - CAREER/TECH EDUC SUPPORT									
510500 - SUPERVISOR/DIRECTOR	\$	146,382	\$	146,382	\$	155,017	\$	155,015	0.00%
516100 - SECRETARY(S)	\$	26,121	\$	26,000	\$	27,500	\$	29,465	7.15%
518600 - LONGEVITY PAY	\$	-	\$	500	\$	500	\$	300	-40.00%
518900 - OTHER SALARIES & WAGES	\$	205,542	\$	207,068	\$	219,568	\$	329,242	49.95% ADDED 1 SPECIALIST FOR INNOVATION HUB
518995 - OSW-O/S CONTRACT WORK	\$	8,793	\$	13,600	\$	13,600	\$	13,600	0.00%
520100 - SOCIAL SECURITY	\$	22,398	\$	24,400	\$	25,900	\$	34,039	31.42%
520400 - PENSIONS	\$	26,547	\$	31,485	\$	32,985	\$	54,713	65.87%
520600 - LIFE INSURANCE	\$	121	\$	153	\$	153	\$	208	35.95%
520700 - MEDICAL INSURANCE	\$	40,075	\$	43,750	\$	43,750	\$	50,000	14.29%
520800 - DENTAL INSURANCE	\$	1,750	\$	1,750	\$	1,750	\$	2,000	14.29%
521200 - EMPLOYER MEDICARE	\$	5,238	\$	5,710	\$	6,060	\$	7,137	17.77%
521700 - RETIRE-HYBRID STABILIZATION	\$	26	\$	-	\$	250	\$	250	0.00%
535500-TRAVEL/MILEAGE	\$	4,533	\$	18,500	\$	8,527	\$	24,322	185.24% INCREASED MILEAGE RATE TO 70 CENTS/MILE
539900 - OTHER CONTRACTED SERVICES	\$	12,523	\$	15,180	\$	31,377	\$	20,180	-35.69% DO NOT BUDGET GRANT FUNDS
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	874	\$	-	\$	15,994	\$	-	-100.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	4,625	\$	6,000	\$	7,273	\$	10,000	37.49%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	8,364	\$	5,000	\$	6,900	\$	15,000	117.39% NEED FOR IN-HOUSE PD
552455 - IN SERVICE-CONFERENCES	\$	12,964	\$	12,200	\$	23,700	\$	12,200	-48.52%
72230 - CAREER/TECH EDUC SUPPORT Total	\$	526,876	\$	557,678	\$	620,804	\$	757,671	22.05%
72250 - TECHNOLOGY									
510500 - SUPERVISOR/DIRECTOR	\$	143,882	\$	143,882	\$	152,517	\$	152,515	0.00%
512100 - DATA PROCESSING PERSONNEL	\$	3,835,849	\$	4,028,994	\$	4,110,994	\$	4,179,563	1.67%
518600 - LONGEVITY PAY	\$	28,500	\$	27,350	\$	29,100	\$	32,100	10.31%
518700 - OVERTIME PAY	\$	50,516	\$	55,000	\$	53,250	\$	65,000	22.07%
520100 - SOCIAL SECURITY	\$	241,216	\$	257,500	\$	268,000	\$	263,158	-1.81%
520400 - PENSIONS	\$	317,430	\$	325,500	\$	365,000	\$	398,626	9.21%
520600 - LIFE INSURANCE	\$	2,050	\$	2,602	\$	2,602	\$	2,652	1.92%
520700 - MEDICAL INSURANCE	\$	583,950	\$	637,500	\$	637,500	\$	637,500	0.00%
520800 - DENTAL INSURANCE	\$	25,500	\$	25,500	\$	25,500	\$	25,500	0.00%
521200 - EMPLOYER MEDICARE	\$	56,569	\$	60,215	\$	62,715	\$	59,646	-4.89%

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
521700 - RETIRE-HYBRID STABILIZATION	\$	632	\$	800	\$	800	\$	800	0.00%
535500-TRAVEL/MILEAGE	\$	17,780	\$	28,000	\$	28,000	\$	24,915	-11.02%
535000 - INTERNET CONNECTIVITY	\$	674,029	\$	901,224	\$	901,224	\$	792,760	-12.04%
539900 - OTHER CONTRACTED SERVICES	\$	19,920	\$	50,000	\$	50,000	\$	40,000	-20.00%
539956 - OCS-MAINTENANCE AGREEMENTS	\$	3,546,341	\$	3,970,720	\$	3,970,720	\$	4,396,014	10.71%
542917 - IS & M-SCHOOL TECH SUPPLIES	\$	725,777	\$	798,890	\$	798,890	\$	780,000	-2.36%
549900 - OTHER SUPPLIES AND MATERIALS	\$	137,597	\$	150,000	\$	150,000	\$	150,000	0.00%
552455 - IN SERVICE-CONFERENCES	\$	2,174	\$	25,000	\$	25,000	\$	25,000	0.00%
570900 - DATA PROCESSING EQUIPMENT	\$	3,058,240	\$	3,431,750	\$	3,431,750	\$	8,777,360	155.77% CHROMEBOOKS
72250 - TECHNOLOGY Total	\$	13,467,953	\$	14,920,427	\$	15,063,562	\$	20,803,109	38.10%
72310 - BOARD OF EDUCATION									
518600 - LONGEVITY PAY	\$	300	\$	350	\$	350	\$	400	14.29%
518945 - OSW-SUPPLEMENTS	\$	-	\$	16,781,543	\$	-	\$	12,465,616	100.00% PLACE HOLDER FOR RAISE, SUPPLEMENT AND VACATION
518999 - OSW-ATTORNEY	\$	126,734	\$	126,736	\$	134,341	\$	134,338	0.00%
519100 - BOARD MEMBERS FEES	\$	71,600	\$	87,000	\$	87,000	\$	87,000	0.00%
520100 - SOCIAL SECURITY	\$	10,814	\$	12,895	\$	13,400	\$	13,600	1.49%
520400 - PENSIONS	\$	10,079	\$	9,975	\$	11,375	\$	9,956	-12.47%
520600 - LIFE INSURANCE	\$	40	\$	52	\$	52	\$	52	0.00%
520700 - MEDICAL INSURANCE	\$	11,450	\$	12,500	\$	12,500	\$	12,500	0.00%
520800 - DENTAL INSURANCE	\$	500	\$	500	\$	500	\$	500	0.00%
521200 - EMPLOYER MEDICARE	\$	2,529	\$	3,105	\$	3,220	\$	3,148	-2.24%
530500 - AUDIT SERVICES	\$	65,000	\$	67,000	\$	67,000	\$	68,000	1.49%
535500-TRAVEL/MILEAGE	\$	127	\$	600	\$	600	\$	712	18.67%
532000 - DUES AND MEMBERSHIPS	\$	22,817	\$	24,600	\$	24,600	\$	24,500	-0.41%
533100 - LEGAL SERVICES	\$	143,716	\$	125,000	\$	125,000	\$	175,000	40.00%
539900 - OTHER CONTRACTED SERVICES	\$	1,007	\$	8,000	\$	8,000	\$	8,000	0.00%
539999 - OCS-LEGAL	\$	12,149	\$	17,750	\$	17,750	\$	17,750	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	11,616	\$	13,000	\$	13,000	\$	14,000	7.69%
550500 - JUDGEMENTS/SETTLEMENTS	\$	-	\$	50,000	\$	50,000	\$	35,000	-30.00%
550600 - LIABILITY INSURANCE	\$	1,488,667	\$	1,600,000	\$	1,600,000	\$	1,600,000	0.00%
551000 - TRUSTEE'S COMMISSION	\$	5,127,521	\$	5,100,000	\$	5,100,000	\$	5,500,000	7.84%
551300 - WORKERS COMPENSATION INSURANCE	\$	1,636,360	\$	1,500,000	\$	1,500,000	\$	1,700,000	13.33%
552455 - IN SERVICE-CONFERENCES	\$	8,402	\$	22,750	\$	22,750	\$	14,000	-38.46%
553300 - CRMNL INVESTIGATION/APPLICANT	\$	95,956	\$	160,000	\$	160,000	\$	237,000	48.13% NEW STATE REQUIRED PROGRAM
72310 - BOARD OF EDUCATION Total	\$	8,847,387	\$	25,723,356	\$	8,951,438	\$	22,121,072	147.12%
72320 - OFFICE OF SUPERINTENDENT									
510100 - CO OFFICIAL/ADM OFFICER	\$	329,146	\$	329,147	\$	348,897	\$	348,895	0.00%
510300 - ASSISTANT(S)	\$	308,412	\$	308,412	\$	326,917	\$	174,402	-46.65% RECLASS TO LINE 518900 BELOW
511700 - CAREER LADDER PROGRAM	\$	-	\$	1,000	\$	1,000	\$	1,000	0.00%
516100 - SECRETARY(S)	\$	444,649	\$	460,509	\$	547,509	\$	548,468	0.18%

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
518600 - LONGEVITY PAY	\$	6,650	\$	7,300	\$	7,450	\$	8,750	17.45%
518700 - OVERTIME PAY	\$	10,723	\$	20,725	\$	20,575	\$	20,575	0.00%
518900 - OTHER SALARIES & WAGES	\$	408,291	\$	420,296	\$	443,396	\$	598,311	34.94% RECLASS FROM LINE 510300 ABOVE
520100 - SOCIAL SECURITY	\$	80,119	\$	101,199	\$	110,399	\$	92,310	-16.39%
520400 - PENSIONS	\$	118,586	\$	124,233	\$	136,233	\$	154,782	13.62%
520600 - LIFE INSURANCE	\$	700	\$	1,027	\$	1,027	\$	1,182	15.09%
520700 - MEDICAL INSURANCE	\$	160,300	\$	187,500	\$	187,500	\$	200,000	6.67%
520800 - DENTAL INSURANCE	\$	7,000	\$	7,500	\$	7,500	\$	8,000	6.67%
521200 - EMPLOYER MEDICARE	\$	20,936	\$	24,365	\$	26,516	\$	24,000	-9.49%
521700 - RETIRE-HYBRID STABILIZATION	\$	3,453	\$	3,500	\$	3,500	\$	3,500	0.00%
530700 - COMMUNICATION	\$	215,366	\$	250,000	\$	250,000	\$	250,000	0.00%
535500-TRAVEL/MILEAGE	\$	543	\$	900	\$	900	\$	1,068	18.67%
539900 - OTHER CONTRACTED SERVICES	\$	38,576	\$	51,000	\$	51,000	\$	51,000	0.00%
539920 - OCS-SUPERINTENDENT	\$	10,801	\$	17,000	\$	19,000	\$	15,000	-21.05%
539998 - OCS-COPIERS MAINTENANCE AGREE	\$	27,338	\$	35,000	\$	35,000	\$	35,000	0.00%
543500 - OFFICE SUPPLIES	\$	28,868	\$	40,000	\$	40,000	\$	38,000	-5.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	6,263	\$	12,500	\$	10,500	\$	11,450	9.05%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	2,991	\$	6,000	\$	6,000	\$	5,000	-16.67%
552455 - IN SERVICE-CONFERENCES	\$	15,692	\$	21,000	\$	21,000	\$	21,000	0.00%
570100 - ADMINISTRATION EQUIPMENT	\$	5,612	\$	33,000	\$	33,000	\$	35,000	6.06%
72320 - OFFICE OF SUPERINTENDENT Total	\$	2,251,015	\$	2,463,113	\$	2,634,819	\$	2,646,693	0.45%
72410 - OFFICE OF PRINCIPAL									
510400 - PRINCIPALS	\$	7,228,639	\$	7,270,465	\$	7,665,465	\$	7,701,943	0.48%
511700 - CAREER LADDER PROGRAM	\$	17,954	\$	15,000	\$	18,500	\$	17,000	-8.11%
511900 - ACCOUNTANTS/BOOKKEEPERS	\$	2,546,324	\$	2,559,268	\$	2,678,268	\$	2,693,000	0.55%
513900 - ASSISTANT PRINCIPALS	\$	10,628,738	\$	10,809,194	\$	11,460,566	\$	11,725,278	2.31% ADDED 1.5 AP'S - .5 NES, 1 PMS
513911 - ASST PRINCIPAL - ADD'L DAYS	\$	237,043	\$	222,000	\$	272,000	\$	272,000	0.00%
516100 - SECRETARY(S)	\$	3,332,221	\$	3,494,696	\$	3,614,696	\$	3,600,994	-0.38%
518600 - LONGEVITY PAY	\$	48,550	\$	50,275	\$	50,275	\$	54,850	9.10%
518700 - OVERTIME PAY	\$	109,570	\$	115,000	\$	115,000	\$	115,000	0.00%
520100 - SOCIAL SECURITY	\$	1,429,191	\$	1,507,488	\$	1,578,530	\$	1,561,097	-1.10%
520400 - PENSIONS	\$	1,668,502	\$	1,816,111	\$	1,897,219	\$	2,197,452	15.82%
520600 - LIFE INSURANCE	\$	10,975	\$	15,442	\$	15,472	\$	15,600	0.83%
520700 - MEDICAL INSURANCE	\$	3,372,025	\$	3,705,725	\$	3,714,225	\$	3,750,000	0.96%
520800 - DENTAL INSURANCE	\$	147,250	\$	151,250	\$	151,650	\$	150,000	-1.09%
521200 - EMPLOYER MEDICARE	\$	336,151	\$	367,921	\$	379,016	\$	364,921	-3.72%
521700 - RETIRE-HYBRID STABILIZATION	\$	15,288	\$	18,000	\$	21,000	\$	20,000	-4.76%
539900 - OTHER CONTRACTED SERVICES	\$	543,239	\$	540,000	\$	540,000	\$	570,000	5.56%
72410 - OFFICE OF PRINCIPAL Total	\$	31,671,658	\$	32,657,834	\$	34,171,881	\$	34,809,134	1.86%
72510 - FISCAL SERVICES									

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
510500 - SUPERVISOR/DIRECTOR	\$	164,531	\$	164,532	\$	174,403	\$	174,403	0.00%
511900 - ACCOUNTANTS/BOOKKEEPERS	\$	995,044	\$	1,076,194	\$	1,076,194	\$	1,067,107	-0.84%
512200 - PURCHASING PERSONNEL	\$	337,594	\$	328,775	\$	415,775	\$	407,428	-2.01%
516100 - SECRETARY(S)	\$	75,756	\$	106,708	\$	113,208	\$	113,115	-0.08%
518600 - LONGEVITY PAY	\$	13,450	\$	15,150	\$	15,300	\$	14,200	-7.19%
518700 - OVERTIME PAY	\$	932	\$	7,500	\$	4,350	\$	4,500	3.45%
518900 - OTHER SALARIES & WAGES	\$	217,238	\$	215,979	\$	224,054	\$	223,701	-0.16%
520100 - SOCIAL SECURITY	\$	106,726	\$	117,500	\$	124,568	\$	122,590	-1.59%
520400 - PENSIONS	\$	139,398	\$	151,692	\$	166,630	\$	180,401	8.26%
520600 - LIFE INSURANCE	\$	884	\$	1,248	\$	1,248	\$	1,248	0.00%
520700 - MEDICAL INSURANCE	\$	263,350	\$	300,000	\$	300,000	\$	300,000	0.00%
520800 - DENTAL INSURANCE	\$	11,500	\$	12,000	\$	12,000	\$	12,000	0.00%
521200 - EMPLOYER MEDICARE	\$	24,960	\$	27,500	\$	29,153	\$	28,670	-1.66%
535500-TRAVEL/MILEAGE	\$	1,021	\$	2,000	\$	2,000	\$	2,373	18.65% INCREASED MILEAGE RATE TO 70 CENTS/MILE
539900 - OTHER CONTRACTED SERVICES	\$	279,999	\$	318,305	\$	318,305	\$	296,150	-6.96%
552455 - IN SERVICE-CONFERENCES	\$	14,303	\$	17,500	\$	17,500	\$	17,500	0.00%
72510 - FISCAL SERVICES Total	\$	2,646,685	\$	2,862,583	\$	2,994,688	\$	2,965,386	-0.98%
72520 - HUMAN SERVICES/PERSONNEL									
510500 - SUPERVISOR/DIRECTOR	\$	164,531	\$	164,532	\$	174,403	\$	174,403	0.00%
516100 - SECRETARY(S)	\$	815,806	\$	929,436	\$	988,436	\$	983,415	-0.51%
518600 - LONGEVITY PAY	\$	3,650	\$	4,150	\$	5,600	\$	6,500	16.07%
518700 - OVERTIME PAY	\$	448	\$	13,200	\$	9,250	\$	10,000	8.11%
518900 - OTHER SALARIES & WAGES	\$	705,615	\$	807,321	\$	872,321	\$	914,592	4.85%
520100 - SOCIAL SECURITY	\$	99,537	\$	119,164	\$	127,464	\$	123,387	-3.20%
520400 - PENSIONS	\$	131,010	\$	150,469	\$	163,469	\$	188,002	15.01%
520600 - LIFE INSURANCE	\$	1,005	\$	1,300	\$	1,300	\$	1,300	0.00%
520700 - MEDICAL INSURANCE	\$	263,350	\$	313,500	\$	313,500	\$	312,500	-0.32%
520800 - DENTAL INSURANCE	\$	11,500	\$	12,500	\$	12,500	\$	12,500	0.00%
521200 - EMPLOYER MEDICARE	\$	23,279	\$	27,835	\$	29,785	\$	28,874	-3.06%
535500-TRAVEL/MILEAGE	\$	210	\$	2,000	\$	2,000	\$	1,780	-11.00%
539900 - OTHER CONTRACTED SERVICES	\$	9,650	\$	24,500	\$	24,500	\$	29,500	20.41%
539906 - OCS-ADVERTISEMENTS	\$	18,675	\$	20,000	\$	20,000	\$	20,000	0.00%
539909 - OCS-RECRUITMENT	\$	20,306	\$	30,000	\$	30,000	\$	30,000	0.00%
539911 - OCS-GALLUP INTERVIEW	\$	188,362	\$	160,000	\$	160,000	\$	160,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	115,813	\$	175,500	\$	175,500	\$	209,500	19.37%
549998 - OS & M-TEACHER CELEBRATION	\$	3,807	\$	6,000	\$	6,000	\$	20,000	233.33% INCREASE IN STAFF RECOGNITION PER STRAT PLAN
552455 - IN SERVICE-CONFERENCES	\$	29,568	\$	32,000	\$	32,000	\$	32,000	0.00%
570100 - ADMINISTRATION EQUIPMENT	\$	-	\$	10,000	\$	10,000	\$	-	-100.00%
72520 - HUMAN SERVICES/PERSONNEL Total	\$	2,606,120	\$	3,003,407	\$	3,158,028	\$	3,258,253	3.17%
72610 - OPERATION OF PLANT									

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
510500 - SUPERVISOR/DIRECTOR	\$	126,734	\$	126,734	\$	134,339	\$	134,338	0.00%
516100 - SECRETARY(S)	\$	-	\$	49,197	\$	49,197	\$	-	-100.00%
516600 - CUSTODIAL PERSONNEL	\$	260,426	\$	275,266	\$	287,866	\$	289,775	0.66%
518600 - LONGEVITY PAY	\$	5,400	\$	5,600	\$	5,700	\$	6,250	9.65%
518700 - OVERTIME PAY	\$	-	\$	-	\$	10,000	\$	-	-100.00%
518900 - OTHER SALARIES & WAGES	\$	191,546	\$	191,703	\$	203,038	\$	203,038	0.00%
518966 - OSW-FIELD MAINTENANCE	\$	11,803	\$	-	\$	14,710	\$	-	-100.00%
520100 - SOCIAL SECURITY	\$	35,196	\$	41,602	\$	41,602	\$	38,000	-8.66%
520400 - PENSIONS	\$	48,250	\$	53,101	\$	53,101	\$	57,006	7.35%
520600 - LIFE INSURANCE	\$	230	\$	468	\$	468	\$	416	-11.11%
520700 - MEDICAL INSURANCE	\$	80,150	\$	112,500	\$	112,500	\$	100,000	-11.11%
520800 - DENTAL INSURANCE	\$	3,500	\$	4,500	\$	4,500	\$	4,000	-11.11%
521200 - EMPLOYER MEDICARE	\$	8,233	\$	9,628	\$	9,628	\$	8,720	-9.43%
521700 - RETIRE-HYBRID STABILIZATION	\$	495	\$	750	\$	750	\$	750	0.00%
535500-TRAVEL/MILEAGE	\$	15	\$	50	\$	50	\$	59	18.00%
532800 - JANITORIAL SERVICES	\$	9,649,099	\$	9,850,000	\$	9,850,000	\$	9,940,000	0.91% INCREASE IN RATE
535900 - DISPOSAL FEES	\$	250,200	\$	270,000	\$	270,000	\$	297,000	10.00%
535969 - DISPOSAL FEES-SCIENCE	\$	53,400	\$	34,000	\$	34,000	\$	34,000	0.00%
539900 - OTHER CONTRACTED SERVICES	\$	119,632	\$	90,000	\$	90,000	\$	90,000	0.00%
541500 - ELECTRICITY	\$	7,142,943	\$	8,600,000	\$	8,600,000	\$	8,600,000	0.00%
543400 - NATURAL GAS	\$	291,200	\$	485,000	\$	485,000	\$	485,000	0.00%
545400 - WATER AND SEWER	\$	1,299,891	\$	1,550,000	\$	1,550,000	\$	1,550,000	0.00%
545469 - W&S-STORM WATER FEES	\$	6,105	\$	40,000	\$	40,000	\$	40,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	580	\$	2,000	\$	2,000	\$	2,000	0.00%
549966 - OS & M-FIELD MAINTENANCE	\$	149,765	\$	201,750	\$	187,040	\$	201,750	7.86%
550200 - BUILDING & CONTENTS INSURANCE	\$	966,155	\$	1,125,000	\$	1,125,000	\$	1,117,000	-0.71%
72610 - OPERATION OF PLANT Total	\$	20,700,948	\$	23,118,849	\$	23,160,489	\$	23,199,102	0.17%
72620 - MAINTENANCE OF PLANT									
510500 - SUPERVISOR/DIRECTOR	\$	126,734	\$	126,734	\$	134,339	\$	134,338	0.00%
516100 - SECRETARY(S)	\$	110,295	\$	155,905	\$	165,905	\$	165,865	-0.02%
516700 - MAINTENANCE PERSONNEL	\$	4,373,714	\$	4,728,638	\$	5,072,138	\$	5,024,614	-0.94%
516705 - MAINTENANCE - SUMMER WORK	\$	7,609	\$	10,000	\$	10,000	\$	10,000	0.00%
518600 - LONGEVITY PAY	\$	31,200	\$	33,350	\$	33,350	\$	36,950	10.79%
518700 - OVERTIME PAY	\$	96,462	\$	100,000	\$	100,000	\$	115,000	15.00%
518900 - OTHER SALARIES & WAGES	\$	196,943	\$	196,950	\$	208,950	\$	208,759	-0.09%
520100 - SOCIAL SECURITY	\$	291,306	\$	331,796	\$	345,296	\$	339,297	-1.74%
520400 - PENSIONS	\$	383,997	\$	416,866	\$	455,866	\$	512,597	12.44%
520600 - LIFE INSURANCE	\$	3,377	\$	4,898	\$	4,898	\$	4,992	1.92%
520700 - MEDICAL INSURANCE	\$	1,076,300	\$	1,200,000	\$	1,200,000	\$	1,200,000	0.00%
520800 - DENTAL INSURANCE	\$	47,000	\$	48,000	\$	48,000	\$	48,000	0.00%

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
521200 - EMPLOYER MEDICARE	\$	68,619	\$	77,704	\$	83,204	\$	79,345	-4.64%
521700 - RETIRE-HYBRID STABILIZATION	\$	27	\$	750	\$	750	\$	750	0.00%
535500-TRAVEL/MILEAGE	\$	1,199	\$	1,000	\$	1,000	\$	1,186	18.60% INCREASE MILEAGE RATE TO 70 CENTS/MILE
533500 - MAINTENANCE & REPAIR SERV-BLDG	\$	1,105,735	\$	1,008,902	\$	1,008,902	\$	1,105,402	9.56%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$	275,895	\$	310,867	\$	310,867	\$	310,867	0.00%
533606 - M&R EQUIP-SPRINKLERS	\$	129,725	\$	162,405	\$	162,405	\$	212,405	30.79%
533658 - M&R EQUIP-ALARM SYSTEM	\$	179,434	\$	227,000	\$	227,000	\$	250,000	10.13%
539900 - OTHER CONTRACTED SERVICES	\$	523,697	\$	660,000	\$	704,050	\$	800,000	13.63%
539902 - OCS-LOCKERS MAINTENANCE	\$	115,000	\$	130,000	\$	130,000	\$	130,000	0.00%
539903 - OCS-FLOORS REP & RESURFACING	\$	178,363	\$	200,000	\$	200,000	\$	212,000	6.00%
539904 - OCS-PORTABLES	\$	397,024	\$	243,000	\$	243,000	\$	227,000	-6.58%
539935 - OCS-BLEACHERS REPAIR	\$	207,710	\$	213,054	\$	213,054	\$	246,054	15.49%
539936 - OCS-PEST CONTROL	\$	194,920	\$	205,000	\$	205,000	\$	209,100	2.00%
539969 - OCS-WATER TREATMENT	\$	39,000	\$	42,251	\$	42,251	\$	42,251	0.00%
542600 - GENERAL CONSTRUCTION MATERIALS	\$	1,459,567	\$	1,408,734	\$	1,408,734	\$	1,459,734	3.62%
542601 - GEN'L CONST-ASPHALT	\$	10,866	\$	50,000	\$	50,000	\$	30,000	-40.00%
542606 - GEN'L CONST-CONCRETE	\$	49,691	\$	75,000	\$	75,000	\$	60,000	-20.00%
542611 - GEN'L CONST-FLOORING	\$	40,000	\$	30,000	\$	30,000	\$	40,000	33.33%
549900 - OTHER SUPPLIES AND MATERIALS	\$	12,000	\$	12,000	\$	12,000	\$	12,000	0.00%
552455 - IN SERVICE-CONFERENCES	\$	25,217	\$	25,300	\$	25,300	\$	25,300	0.00%
559900 - OTHER CHARGES	\$	26,978	\$	27,000	\$	27,000	\$	27,000	0.00%
570100 - ADMINISTRATION EQUIPMENT	\$	1,717,432	\$	640,000	\$	1,187,733	\$	595,000	-49.90%
572000 - PLANT OPERATION EQUIPMENT	\$	44,794	\$	42,000	\$	42,000	\$	42,000	0.00%
72620 - MAINTENANCE OF PLANT Total	\$	13,547,831	\$	13,145,104	\$	14,167,992	\$	13,917,806	-1.77%
72710 - TRANSPORTATION									
510500 - SUPERVISOR/DIRECTOR	\$	126,734	\$	126,734	\$	134,339	\$	134,338	0.00%
514200 - MECHANIC(S)	\$	472,438	\$	650,082	\$	601,182	\$	668,248	11.16%
514600 - BUS DRIVERS	\$	6,167,229	\$	7,029,827	\$	7,410,827	\$	7,285,826	-1.69%
514605 - BUS DRIVERS-ESY	\$	-	\$	65,000	\$	65,000	\$	10,000	-84.62%
514610 - BUS DRIVERS-SUBS	\$	114,846	\$	115,000	\$	72,500	\$	75,000	3.45%
514612 - BUS DRIVERS-SPECIAL EDUCATION	\$	2,200,253	\$	2,000,000	\$	2,752,000	\$	2,700,000	-1.89%
514615 - BUS DRIVERS-DOUBLE ROUTES	\$	58,800	\$	65,000	\$	65,000	\$	65,000	0.00%
514625 - BUS DRIVERS-BONUS	\$	1,000	\$	-	\$	-	\$	-	0.00%
514630 - BUS DRIVERS-RETAIN/RECRUIT	\$	23,250	\$	-	\$	4,500	\$	-	-100.00%
514641 - FIELD TRIP DRIVERS	\$	450,824	\$	450,000	\$	585,000	\$	585,000	0.00%
516200 - CLERICAL PERSONNEL	\$	155,422	\$	152,907	\$	162,407	\$	165,865	2.13%
518600 - LONGEVITY PAY	\$	103,900	\$	106,650	\$	106,650	\$	109,700	2.86%
518700 - OVERTIME PAY	\$	1,859,684	\$	950,000	\$	1,910,000	\$	1,000,000	-47.64% WE HOPE TO FILL POSITIONS TO REDUCE NEED
518900 - OTHER SALARIES & WAGES	\$	1,574,379	\$	1,348,112	\$	1,804,739	\$	1,577,925	-12.57%
518905 - OSW-ESY	\$	-	\$	35,000	\$	35,000	\$	35,000	0.00%

	23.24		24.25		24.25		25.26		
Row Labels	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL									
518910 - OSW-BUS ATT SUBS	\$	100,130	\$	55,000	\$	110,000	\$	100,000	-9.09%
518920 - OSW-TRANS OFFICE	\$	561,521	\$	608,057	\$	608,057	\$	620,862	2.11%
518930 - OSW-DRV TRAINER PAY	\$	190,318	\$	200,000	\$	200,000	\$	100,000	-50.00%
520100 - SOCIAL SECURITY	\$	829,936	\$	868,935	\$	1,039,656	\$	927,238	-10.81%
520400 - PENSIONS	\$	1,081,520	\$	1,093,000	\$	1,398,983	\$	1,365,253	-2.41%
520600 - LIFE INSURANCE	\$	10,733	\$	17,496	\$	17,496	\$	17,420	-0.43%
520700 - MEDICAL INSURANCE	\$	3,961,700	\$	4,302,100	\$	4,302,100	\$	4,187,500	-2.66%
520800 - DENTAL INSURANCE	\$	173,000	\$	172,000	\$	172,000	\$	167,500	-2.62%
521200 - EMPLOYER MEDICARE	\$	196,989	\$	206,255	\$	246,424	\$	219,961	-10.74%
521700 - RETIRE-HYBRID STABILIZATION	\$	471	\$	500	\$	500	\$	500	0.00%
535500-TRAVEL/MILEAGE	\$	392	\$	500	\$	500	\$	593	18.60%
531300 - CONTRACT WITH PARENTS	\$	7,416	\$	7,350	\$	7,350	\$	7,350	0.00%
531400 - CONTRACT WITH PUBLIC CARRIERS	\$	2,625	\$	9,625	\$	9,625	\$	16,550	71.95%
533500 - MAINTENANCE & REPAIR SERV-BLDG	\$	-	\$	5,000	\$	5,000	\$	5,000	0.00%
533800 - MAINTENANCE&REPAIR SV-VEHICLE	\$	35,000	\$	120,500	\$	120,500	\$	120,500	0.00%
533820 - M&R VEHIC-MAINT DEPT	\$	34,850	\$	40,000	\$	40,000	\$	45,000	12.50%
539900 - OTHER CONTRACTED SERVICES	\$	83,167	\$	81,265	\$	81,265	\$	83,703	3.00%
539907 - OCS-TRAINING	\$	17,102	\$	21,050	\$	21,050	\$	21,682	3.00%
542500 - GASOLINE	\$	1,798,956	\$	2,304,000	\$	2,169,000	\$	2,300,000	6.04%
543300 - LUBRICANTS	\$	59,408	\$	76,000	\$	76,000	\$	80,000	5.26%
545000 - TIRES AND TUBES	\$	289,281	\$	300,000	\$	300,000	\$	309,000	3.00%
545020 - TIRES AND TUBES-MAINT DEPT	\$	32,170	\$	50,271	\$	50,271	\$	51,779	3.00%
545300 - VEHICLE PARTS	\$	716,288	\$	747,265	\$	747,265	\$	769,683	3.00%
545320 - VEHICLE PARTS-MAINT DEPT	\$	9,000	\$	27,841	\$	27,841	\$	28,676	3.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	21,629	\$	45,900	\$	45,900	\$	45,900	0.00%
549907 - OS&M-TRAINING	\$	14,029	\$	20,000	\$	20,000	\$	20,000	0.00%
551100 - VEHICLE & EQUIPMENT INSURANCE	\$	258,452	\$	350,000	\$	350,000	\$	320,000	-8.57%
552455 - IN SERVICE-CONFERENCES	\$	4,831	\$	10,000	\$	10,000	\$	10,000	0.00%
559900 - OTHER CHARGES	\$	29,070	\$	56,243	\$	56,243	\$	56,243	0.00%
572900 - TRANSPORTATION EQUIPMENT	\$	2,475,459	\$	216,000	\$	1,812,000	\$	191,000	-89.46% BUS PURCHASE
541200 - DIESEL FUEL	\$	39,152	\$	-	\$	-	\$	-	0.00%
72710 - TRANSPORTATION Total	\$	26,343,356	\$	25,106,465	\$	29,754,170	\$	26,600,795	-10.60%
73100 - FOOD SERVICE									
510500 - SUPERVISOR/DIRECTOR	\$	33,510	\$	-	\$	-	\$	-	0.00% PY GRANT FUNDS IS
516500 - CAFETERIA PERSONNEL	\$	28,105	\$	-	\$	-	\$	-	0.00% REASON FOR ACTUAL
520100 - SOCIAL SECURITY	\$	3,789	\$	-	\$	-	\$	-	0.00% EXPENSES
520400 - PENSIONS	\$	3,507	\$	-	\$	-	\$	-	0.00%
521200 - EMPLOYER MEDICARE	\$	893	\$	-	\$	-	\$	-	0.00%
542200 - FOOD SUPPLIES	\$	55,663	\$	-	\$	-	\$	-	0.00%
73100 - FOOD SERVICE Total	\$	125,468	\$	-	\$	-	\$	-	0.00%

	23.24		24.25		24.25		25.26		
Row Labels		LY Actual		CY Original Budget		CY Revised Budget	Superintendent	% Change	Notes
141 - GENERAL PURPOSE SCHOOL									
73300 - COMMUNITY SERVICES									
510500 - SUPERVISOR/DIRECTOR	\$	143,882	\$	143,882	\$	152,515	\$ 152,515	0.00%	
516200 - CLERICAL PERSONNEL	\$	79,686	\$	79,686	\$	84,486	\$ 84,467	-0.02%	
518600 - LONGEVITY PAY	\$	2,700	\$	3,850	\$	4,250	\$ 4,850	14.12%	
518900 - OTHER SALARIES & WAGES	\$	602,309	\$	633,501	\$	689,951	\$ 664,989	-3.62%	
518915 - OSW-CUSTODIAL AND SUPERVISORY	\$	33,654	\$	45,000	\$	45,000	\$ 62,500	38.89%	
520100 - SOCIAL SECURITY	\$	51,905	\$	56,000	\$	60,300	\$ 58,565	-2.88%	
520400 - PENSIONS	\$	65,299	\$	71,000	\$	76,500	\$ 87,239	14.04%	
520600 - LIFE INSURANCE	\$	442	\$	510	\$	510	\$ 520	1.96%	
520700 - MEDICAL INSURANCE	\$	114,500	\$	125,000	\$	125,000	\$ 125,000	0.00%	
520800 - DENTAL INSURANCE	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	0.00%	
521200 - EMPLOYER MEDICARE	\$	12,191	\$	13,000	\$	14,100	\$ 13,698	-2.85%	
521700 - RETIRE-HYBRID STABILIZATION	\$	1,682	\$	3,000	\$	3,000	\$ -	-100.00%	
535500-TRAVEL/MILEAGE	\$	3,090	\$	6,000	\$	6,000	\$ 7,119	18.65%	
539900 - OTHER CONTRACTED SERVICES	\$	42,274	\$	50,000	\$	50,000	\$ 50,000	0.00%	
539940 - OCS-COMMUNICATIONS	\$	201,371	\$	232,500	\$	232,500	\$ 258,500	11.18%	
549900 - OTHER SUPPLIES AND MATERIALS	\$	15,913	\$	21,000	\$	21,000	\$ 21,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	17,930	\$	33,000	\$	33,000	\$ 33,000	0.00%	
579000 - OTHER EQUIPMENT	\$	40,055	\$	42,000	\$	42,000	\$ 42,000	0.00%	
73300 - COMMUNITY SERVICES Total	\$	1,433,882	\$	1,563,929	\$	1,645,112	\$ 1,670,962	1.57%	
73400 - EARLY CHILDHOOD/PRE K									
510500 - SUPERVISOR/DIRECTOR	\$	111,147	\$	111,148	\$	117,816	\$ 117,816	0.00%	
511600 - TEACHERS	\$	429,229	\$	490,000	\$	477,832	\$ 438,188	-8.30%	
511700 - CAREER LADDER PROGRAM	\$	1,000	\$	1,000	\$	1,000	\$ 1,000	0.00%	
516300 - EDUCATIONAL ASSISTANTS	\$	130,100	\$	148,696	\$	154,196	\$ 155,000	0.52%	
520100 - SOCIAL SECURITY	\$	40,568	\$	46,615	\$	46,615	\$ 44,120	-5.35%	
520400 - PENSIONS	\$	41,176	\$	60,000	\$	60,000	\$ 54,696	-8.84%	
520600 - LIFE INSURANCE	\$	362	\$	510	\$	510	\$ 416	-18.43%	
520700 - MEDICAL INSURANCE	\$	114,500	\$	125,000	\$	125,000	\$ 100,000	-20.00%	
520800 - DENTAL INSURANCE	\$	5,000	\$	5,000	\$	5,000	\$ 4,000	-20.00%	
521200 - EMPLOYER MEDICARE	\$	9,488	\$	10,900	\$	10,900	\$ 11,920	9.36%	
521700 - RETIRE-HYBRID STABILIZATION	\$	3,802	\$	4,000	\$	4,000	\$ 4,000	0.00%	
535500-TRAVEL/MILEAGE	\$	1,304	\$	1,500	\$	1,500	\$ 1,424	-5.07%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$	15,968	\$	20,000	\$	20,000	\$ 7,500	-62.50%	
542993 - IS & M-BEP M&S	\$	1,400	\$	1,800	\$	1,800	\$ 1,800	0.00%	
549968 - OS & M-PIP GRANT	\$	15,351	\$	15,000	\$	15,000	\$ 10,000	-33.33%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	6,714	\$	5,000	\$	5,000	\$ 3,000	-40.00%	
572200 - REGULAR INSTRUCTION EQUIPMENT	\$	965	\$	5,000	\$	5,000	\$ 2,800	-44.00%	
73400 - EARLY CHILDHOOD/PRE K Total	\$	928,075	\$	1,051,169	\$	1,051,169	\$ 957,680	-8.89%	
76100 - REGULAR CAPITAL OUTLAY									

Row Labels	23.24		24.25		24.25		25.26		Notes
	LY Actual		CY Original Budget		CY Revised Budget		Superintendent	% Change	
141 - GENERAL PURPOSE SCHOOL									
530400 - ARCHITECTS	\$	129,174	\$	-	\$ 530,521	\$	-	-100.00%	DO NOT BUDGET GRANT FUNDS
570600 - BUILDING CONSTRUCTION	\$	70,785	\$	-	\$ 14,518,835	\$	-	-100.00%	DO NOT BUDGET GRANT FUNDS
76100 - REGULAR CAPITAL OUTLAY Total	\$	199,959	\$	-	\$ 15,049,355	\$	-	-100.00%	
99100 - TRANSFERS OUT									
559000 - TRANSFERS TO OTHER FUNDS	\$	3,252,690	\$	-	\$ -	\$	-	0.00%	
99100 - TRANSFERS OUT Total	\$	3,252,690	\$	-	\$ -	\$	-	0.00%	
141 - GENERAL PURPOSE SCHOOL Total	\$	500,157,878	\$	548,617,028	\$	567,719,510	\$	564,397,797	-0.59%
Grand Total	\$	500,157,878	\$	548,617,028	\$	567,719,510	\$	564,397,797	-0.59%

Section 5:

Central Cafeteria Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
 SUMMARY OF OPERATIONS - CENTRAL CAFETERIA
 JULY 1, 2025 THROUGH JUNE 30, 2026

	23-24	24-25	24-25	25-26
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
143 - CENTRAL CAFETERIA				
Revenue	<u>\$ (19,757,044)</u>	<u>\$ (18,979,718)</u>	<u>\$ (18,979,718)</u>	<u>\$ (19,461,718)</u>
40000 - REVENUES	\$ (19,757,044)	\$ (18,979,718)	\$ (18,979,718)	\$ (19,461,718)
Expense	<u>\$ 20,753,174</u>	<u>\$ 19,668,669</u>	<u>\$ 20,663,398</u>	<u>\$ 20,827,302</u>
73100 - FOOD SERVICE	\$ 20,753,174	\$ 19,668,669	\$ 20,663,398	\$ 20,827,302
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
143 - CENTRAL CAFETERIA Total				
Grand Total	\$ 996,130	\$ 688,951	\$ 1,683,680	\$ 1,365,584

\$ (19,461,718)

PROJECTED REVENUE

\$ (7,035,808)

EST FUND BALANCE 03/5/25

\$ (26,497,526)

TOTAL RESOURCES

\$ 20,827,302

EXPENSES

\$ (5,670,224)

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	\$2.75	SY18-19
Elementary Lunch	\$3.75	\$3.75	SY18-19
All Reduced Breakfast	\$0.30	\$0.30	Price Set by USDA
All Reduced Lunch	\$0.40	\$0.40	Price Set by USDA
<u>Middle School Meal Prices</u>			
Middle Breakfast	\$2.75	\$2.75	SY18-19
Middle Lunch	\$3.75	\$3.75	SY8-19
All Reduced Breakfast	\$0.30	\$0.30	Price Set by USDA
All Reduced Lunch	\$0.40	\$0.40	Price Set by USDA
<u>High School Meal Prices</u>			
High School Breakfast	\$2.75	\$2.75	SY18-19
High School Lunch	\$3.75	\$3.75	SY18-19
All Reduced Breakfast	\$0.30	\$0.30	Price Set by USDA
All Reduced Lunch	\$0.40	\$0.40	Price Set by USDA

Projection Number 25261

	23.24	24.25	24.25	25.26	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
143 - CENTRAL CAFETERIA					
40000 - REVENUES	\$ (19,757,044)	\$ (18,979,718)	\$ (18,979,718)	\$ (19,461,718)	2.54%
441100 - INVESTMENT INCOME	\$ (137,236)	\$ (75,000)	\$ (75,000)	\$ (75,000)	0.00%
441700 - MISCELLANEOUS REFUNDS	\$ (21,630)	\$ (25,000)	\$ (25,000)	\$ (25,000)	0.00%
445300 - SALE OF EQUIPMENT	\$ (20,000)	\$ -	\$ -	\$ -	0.00%
435210 - LUNCH PAYMENTS-CHILDREN	\$ (7,529,766)	\$ (7,900,000)	\$ (7,900,000)	\$ (7,900,000)	0.00%
435220 - LUNCH PAYMENTS-ADULTS	\$ (106,861)	\$ (125,000)	\$ (125,000)	\$ (125,000)	0.00%
435230 - INCOME FROM BREAKFAST	\$ (741,952)	\$ (765,000)	\$ (765,000)	\$ (800,000)	4.58%
435250 - A LA CARTE SALES	\$ (4,983,699)	\$ (5,470,000)	\$ (5,470,000)	\$ (5,700,000)	4.20%
435259 - A LA CARTE SALES-CATER	\$ (22,718)	\$ (20,000)	\$ (20,000)	\$ (10,000)	-50.00%
465200 - SCHOOL FOOD SERVICE	\$ (116,137)	\$ (138,000)	\$ (138,000)	\$ (140,000)	1.45%
471110 - USDA SCHOOL LUNCH PROGRAM	\$ (2,980,409)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,200,000)	6.67%
471120 - USDA COMMODITIES	\$ (1,543,532)	\$ (921,718)	\$ (921,718)	\$ (921,718)	0.00%
471130 - USDA SCHOOL BREAKFAST PROGRAM	\$ (520,037)	\$ (500,000)	\$ (500,000)	\$ (525,000)	5.00%
471140 - USDA-OTHER	\$ (1,033,068)	\$ (40,000)	\$ (40,000)	\$ (40,000)	0.00%
143 - CENTRAL CAFETERIA Total	\$ (19,757,044)	\$ (18,979,718)	\$ (18,979,718)	\$ (19,461,718)	2.54%
Grand Total	\$ (19,757,044)	\$ (18,979,718)	\$ (18,979,718)	\$ (19,461,718)	2.54%

Projection		25261 - 2025-2026 BUDGET					
		23.24	24.25		24.25	25.26	
Row Labels	LY Actual		CY Original Budget		CY Revised Budget	Superintendent	% Change Notes
143 - CENTRAL CAFETERIA							
73100 - FOOD SERVICE							
510500 - SUPERVISOR/DIRECTOR	\$	126,734	\$	134,339	\$	134,339	\$ 137,026 2.00%
516200 - CLERICAL PERSONNEL	\$	107,119	\$	113,113	\$	113,113	\$ 115,380 2.00%
516500 - CAFETERIA PERSONNEL	\$	5,510,633	\$	5,974,055	\$	5,974,055	\$ 6,139,055 2.76%
518600 - LONGEVITY PAY	\$	44,600	\$	55,000	\$	46,750	\$ 55,000 17.65%
518700 - OVERTIME PAY	\$	65,078	\$	82,000	\$	82,000	\$ 82,000 0.00%
518900 - OTHER SALARIES & WAGES	\$	569,355	\$	608,160	\$	631,260	\$ 695,000 10.10%
520100 - SOCIAL SECURITY	\$	377,501	\$	432,243	\$	432,243	\$ 432,243 0.00%
520400 - PENSIONS	\$	381,851	\$	408,195	\$	468,195	\$ 550,000 17.47%
520600 - LIFE INSURANCE	\$	6,259	\$	7,956	\$	7,956	\$ 8,670 8.97%
520700 - MEDICAL INSURANCE	\$	1,569,795	\$	1,950,000	\$	1,875,150	\$ 1,950,000 3.99%
520800 - DENTAL INSURANCE	\$	66,400	\$	78,000	\$	78,000	\$ 78,000 0.00%
521000 - UNEMPLOYMENT COMPENSATION	\$	-	\$	3,000	\$	3,000	\$ 3,000 0.00%
521200 - EMPLOYER MEDICARE	\$	88,876	\$	101,090	\$	101,090	\$ 101,090 0.00%
530700 - COMMUNICATION	\$	6,152	\$	6,800	\$	6,800	\$ 6,000 -11.76%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$	34,598	\$	35,000	\$	35,000	\$ 35,000 0.00%
539900 - OTHER CONTRACTED SERVICES	\$	176,013	\$	170,000	\$	190,500	\$ 180,000 -5.51%
542200 - FOOD SUPPLIES	\$	7,695,149	\$	7,090,000	\$	7,814,229	\$ 7,800,000 -0.18%
542500 - GASOLINE	\$	12,738	\$	10,000	\$	15,000	\$ 16,000 6.67%
549900 - OTHER SUPPLIES AND MATERIALS	\$	827,885	\$	850,000	\$	842,000	\$ 850,000 0.95%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	70,660	\$	30,000	\$	30,000	\$ 30,000 0.00%
541800 - EQUIPMENT & MACHINERY PARTS	\$	119,287	\$	100,000	\$	135,000	\$ 120,000 -11.11%
516530 - CAFE PERSONNEL-RETAIN/RECRUIT	\$	2,125	\$	5,000	\$	5,000	\$ 5,000 0.00%
530600 - BANK CHARGES	\$	21,934	\$	20,000	\$	23,000	\$ 20,000 -13.04%
535400 - TRANSPORTATION-OTH THAN STUDEN	\$	235,000	\$	160,000	\$	160,000	\$ 180,000 12.50%
535500-TRAVEL/MILEAGE	\$	6,119	\$	11,000	\$	11,000	\$ 7,120 -35.27%
545100 - UNIFORMS	\$	8,895	\$	12,000	\$	12,000	\$ 10,000 -16.67%
546900 - USDA COMMODITIES	\$	1,543,532	\$	921,718	\$	921,718	\$ 921,718 0.00%
571000 - FOOD SERVICE EQUIPMENT	\$	1,078,889	\$	300,000	\$	515,000	\$ 300,000 -41.75%
73100 - FOOD SERVICE Total	\$	20,753,174	\$	19,668,669	\$	20,663,398	\$ 20,827,302 0.79%
143 - CENTRAL CAFETERIA Total	\$	20,753,174	\$	19,668,669	\$	20,663,398	\$ 20,827,302 0.79%
Grand Total	\$	20,753,174	\$	19,668,669	\$	20,663,398	\$ 20,827,302 0.79%

Section 6:

Extended School Program Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - EXTENDED SCHOOL PROGRAM
JULY 1, 2025 THROUGH JUNE 30, 2026

	23-24	24-25	24-25	25-26
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
146 - EXTENDED SCHOOL PROGRAM				
Revenue	\$ (5,842,509)	\$ (6,140,000)	\$ (6,140,000)	\$ (7,574,600)
40000 - REVENUES	\$ (5,842,509)	\$ (6,140,000)	\$ (6,140,000)	\$ (7,574,600)
73300 - COMMUNITY SERVICES	\$ -	\$ -	\$ -	
Expense	\$ 6,303,902	\$ 7,010,239	\$ 7,010,239	\$ 8,077,174
73300 - COMMUNITY SERVICES	\$ 6,303,902	\$ 7,010,239	\$ 7,010,239	\$ 8,077,174
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	
146 - EXTENDED SCHOOL PROGRAM Total				
Grand Total	\$ 461,393	\$ 870,239	\$ 870,239	\$ 502,574

\$ (7,574,600) PROJECTED REVENUE
\$ (1,556,727) EST FUND BALANCE 03/5/25
\$ (9,131,327) TOTAL RESOURCES
\$ 8,077,174 EXPENSES
\$ (1,054,153) NO GAP



2025-2026 Tuition Fees

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
Drop-In Care	\$30	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

45% discount for reduced meals, 55% discount for free meals

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

Projection Number	25261
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	23.24	24.25	24.25	25.26	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
146 - EXTENDED SCHOOL PROGRAM					
40000 - REVENUES	\$ (5,842,509)	\$ (6,140,000)	\$ (6,140,000)	\$ (7,574,600)	23.36%
435810 - COMMUNITY SERVICE FEES-CHILDRE	\$ (5,553,493)	\$ (5,875,000)	\$ (5,875,000)	\$ (7,205,000)	22.64%
441100 - INVESTMENT INCOME	\$ (67,865)	\$ (65,000)	\$ (65,000)	\$ (69,600)	7.08%
435811 - COMM SVC FEE-COMM CCD FEE	\$ (96,571)	\$ (100,000)	\$ (100,000)	\$ (200,000)	100.00%
435812 - COMM SVC FEE-ELEM WORLD LANGU	\$ (124,580)	\$ (100,000)	\$ (100,000)	\$ (100,000)	0.00%
Grand Total	\$ (5,842,509)	\$ (6,140,000)	\$ (6,140,000)	\$ (7,574,600)	23.36%

Projection		25261 - 2025-2026 BUDGET					
		22.23	23.24		23.24	24.25	
Row Labels	LY Actual		CY Original Budget		CY Revised Budget	Superintendent	% Change
146 - EXTENDED SCHOOL PROGRAM							
73300 - COMMUNITY SERVICES							
510500 - SUPERVISOR/DIRECTOR	\$	93,987	\$	99,628	\$	99,628	\$ 101,621 2.00%
511900 - ACCOUNTANTS/BOOKKEEPERS	\$	73,030	\$	76,560	\$	76,560	\$ 77,690 1.48%
516100 - SECRETARY(S)	\$	29,408	\$	22,500	\$	22,500	\$ 42,000 86.67%
518600 - LONGEVITY PAY	\$	9,300	\$	11,000	\$	11,000	\$ 11,000 0.00%
518700 - OVERTIME PAY	\$	86,991	\$	120,000	\$	120,000	\$ 100,000 -16.67%
518900 - OTHER SALARIES & WAGES	\$	2,343,375	\$	2,350,000	\$	2,573,000	\$ 2,950,000 14.65%
520100 - SOCIAL SECURITY	\$	266,071	\$	302,700	\$	302,700	\$ 352,400 16.42%
520400 - PENSIONS	\$	258,625	\$	336,000	\$	336,000	\$ 376,000 11.90%
520600 - LIFE INSURANCE	\$	2,107	\$	2,601	\$	2,601	\$ 3,213 23.53%
520700 - MEDICAL INSURANCE	\$	550,556	\$	637,500	\$	637,500	\$ 787,500 23.53%
520800 - DENTAL INSURANCE	\$	24,044	\$	26,000	\$	26,000	\$ 31,500 21.15%
521000 - UNEMPLOYMENT COMPENSATION	\$	-	\$	1,500	\$	1,500	\$ 1,500 0.00%
521200 - EMPLOYER MEDICARE	\$	62,235	\$	70,850	\$	70,850	\$ 84,750 19.62%
521700 - RETIRE-HYBRID STABILIZATION	\$	1,151	\$	1,500	\$	1,500	\$ 2,000 33.33%
530700 - COMMUNICATION	\$	17,513	\$	25,000	\$	25,000	\$ 25,000 0.00%
535500-TRAVEL/MILEAGE	\$	18,171	\$	30,000	\$	30,000	\$ 35,600 18.67%
530800 - CONSULTANTS	\$	-	\$	3,000	\$	3,000	\$ 3,000 0.00%
539900 - OTHER CONTRACTED SERVICES	\$	174,842	\$	240,000	\$	240,000	\$ 240,000 0.00%
542200 - FOOD SUPPLIES	\$	118,942	\$	108,400	\$	108,400	\$ 108,400 0.00%
549900 - OTHER SUPPLIES AND MATERIALS	\$	88,462	\$	121,500	\$	121,500	\$ 121,500 0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	\$	8,028	\$	23,000	\$	23,000	\$ 21,500 -6.52%
579000 - OTHER EQUIPMENT	\$	36,505	\$	55,000	\$	55,000	\$ 55,000 0.00%
516400 - ATTENDANTS	\$	1,936,899	\$	2,203,000	\$	1,980,000	\$ 2,403,000 21.36%
516430 - ATTENDANTS-RETAIN/RECRUIT	\$	500	\$	3,000	\$	3,000	\$ 3,000 0.00%
530600 - BANK CHARGES	\$	100,753	\$	130,000	\$	130,000	\$ 130,000 0.00%
550900 - REFUNDS	\$	2,407	\$	10,000	\$	10,000	\$ 10,000 0.00%
73300 - COMMUNITY SERVICES Total	\$	6,303,902	\$	7,010,239	\$	7,010,239	\$ 8,077,174 15.22%
146 - EXTENDED SCHOOL PROGRAM Total	\$	6,303,902	\$	7,010,239	\$	7,010,239	\$ 8,077,174 15.22%
Grand Total	\$	6,303,902	\$	7,010,239	\$	7,010,239	\$ 8,077,174 15.22%

Section 7:

Capital Outlay

Requests

**WILLIAMSON COUNTY BOARD OF EDUCATION
CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL
JULY 1, 2025 THROUGH JUNE 30, 2026**

Row Labels	PY BOARD APPROVED 2024-2025	PY COMMISSION APPROVED 2024-2025	General	Rural	Total 2025-2026
177-EDUCATION CAPITAL PROJECTS					
570703 - BLDG IMP-FLOORS	\$ 340,000	\$ 340,000	\$ 253,000	\$ 325,000	\$ 578,000
570706 - BLDG IMP - ELECTRICAL	\$ 190,000	\$ 190,000	\$ 360,000	\$ 748,000	\$ 1,108,000
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 925,000	\$ 925,000	\$ 600,000	\$ 1,650,000	\$ 2,250,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 274,000	\$ 274,000	\$ -	\$ 330,000	\$ 330,000
570723 - BLDG IMP-SAFETY	\$ 681,700	\$ 681,700	\$ 300,000	\$ 160,000	\$ 460,000
570726 - BLDG IMP-PLUMBING	\$ 530,000	\$ 530,000	\$ 775,000	\$ 1,485,000	\$ 2,260,000
570746 - BLDG IMP-ATHLETICS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
570747 - BLDG IMP-STRUCTURAL	\$ 1,080,000	\$ 1,080,000	\$ 350,000	\$ 390,000	\$ 740,000
	\$ 4,020,700	\$ 4,020,700	\$ 2,788,000	\$ 5,088,000	\$ 7,876,000
570935 - DPE-SAFETY & SECURITY	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -
570962 - DPE-COMPUTERS	\$ 4,719,000	\$ 4,719,000	\$ 1,109,200	\$ 2,440,600	\$ 3,549,800
570965 - DPE-NETWORKING	\$ 2,975,896	\$ 2,975,896	\$ 430,000	\$ 1,220,000	\$ 1,650,000
	\$ 8,044,896	\$ 8,044,896	\$ 1,539,200	\$ 3,660,600	\$ 5,199,800
579079 - OE-VEHICLES	\$ 690,000	\$ 690,000	\$ 660,000	\$ -	\$ 660,000
579900 - OTHER CAPITAL OUTLAY	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
177-EDUCATION CAPITAL PROJECTS Total	\$ 13,155,596	\$ 13,155,596	\$ 5,387,200	\$ 8,748,600	\$ 14,135,800

Budget Detail Info

26177

ANNUAL CAPITAL DETAIL

2/3/2025

Account	Account Desc	Req Type	Qty	Unit Cost	Total	Description 1	Justification	CY Revised Budget
177 -91300-570703-620-01-00-00-00-C2026	BLDG IMP-FLOORS	N	1	110,000.00	\$ 110,000	Upgrade carpet to LVT at library and connecting rooms, FHS	Carpets are stained and worn. Replace with LVT for easier cleaning and longer service life.	
	BLDG IMP-FLOORS	N	1	18,000.00	\$ 18,000	Add stair treads to all interior staircases, IHS	Correct a potential Trip hazard	
	BLDG IMP-FLOORS	N	1	125,000.00	\$ 125,000	Replace flooring in 2 administrator offices, attendance office and Counseling center, CHS	The current flooring in the 4 areas is beginning to fade in color and needs an update. Looking to add wood laminate flooring like the main offices in those areas.	
					\$ 253,000			\$ 35,000
177 -91300-570703-620-02-00-00-00-R2026	BLDG IMP-FLOORS	N	1	200,000.00	\$ 200,000	Upgrade carpet to LVT at offices and libraries, WwES, OVES, HBES	Carpets are stained and worn. Replace with LVT for easier cleaning and longer service life.	
	BLDG IMP-FLOORS	N	1	125,000.00	\$ 125,000	Epoxy floors all restrooms, WwES	Replace restroom flooring with epoxy surface to eliminate staining and make cleaning/disinfecting easier.	
					\$ 325,000			\$ 305,000
177 -91300-570706-620-01-00-00-00-C2026	BLDG IMP-ELECTRICAL	N	1	360,000.00	\$ 360,000	Install 1 hand blow drier in each gang restroom (20 x 9 HS x \$2k ea)	Provides hand blow drying as an alternative to paper towels. Less messy, more sanitary.	
					\$ 360,000			\$ 80,000
177 -91300-570706-620-02-00-00-00-R2026	BLDG IMP-ELECTRICAL	N	1	60,000.00	\$ 60,000	Update the lighting fixtures and control system throughout the building, Fairview ES	The lighting system in the building is starting to have issues. The company has gone out of business making it hard to get parts and assistance when there is a problem.	
	BLDG IMP-ELECTRICAL	N	1	688,000.00	\$ 688,000	Install 1 hand blow drier in each gang restroom (8 x 43 x \$2k ea)	Provides hand blow drying as an alternative to paper towels. Less messy, more sanitary.	
					\$ 748,000			\$ 110,000

177 -91300-570718-620-01-00-00-00-C2026	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	600,000.00	\$ 600,000	Replace loop boiler, IHS	End of boiler life, showing degradation and overdue for replacement	
					\$ 600,000			\$ 525,000
177 -91300-570718-620-02-00-00-00-R2026	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	750,000.00	\$ 750,000	Replace loop cooling tower, SsMS	End of cooling tower life, showing degradation	
	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	600,000.00	\$ 600,000	Replace loop boiler, SsMS	End of boiler life, showing degradation.	
	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	300,000.00	\$ 300,000	Replace HVAC in Gymnasium, WMS	Our HVAC unit(s) in the gym are aged and fail regularly, resulting in frequent requests for repair only for them to go out again within a few days	
					\$ 1,650,000			\$ 400,000
177 -91300-570721-620-02-00-00-00-R2026	BLDG IMP-PLAYGROUND IMP	N	1	300,000.00	\$ 300,000	Replace Playground Equipment/Structures, Various Locations ; Hillsboro Elem 86k; SES 95k ; BES 79k; various components 40k	Annual upkeep, upgrade, replacement, accessibility improvements to oldest playgrounds across the district	
	BLDG IMP-PLAYGROUND IMP	N	1	30,000.00	\$ 30,000	CsES Soccer Field fence is not standing up to the wear and tear of kids' athletics impacting and is showing signs of early failure. Replace fence with new robust athletic field fence. CsES	The fence has come apart on several sides, the back is pushed out and not connected. One of the gates will not latch and the the topper on some of the poles are not secured.	
					\$ 330,000			\$ 274,000
177 -91300-570723-620-01-00-00-00-C2026	BLDG IMP-SAFETY	N	1	300,000.00	\$ 300,000	Vape Detectors, all 9 HS Restrooms. Use template from ALC -- tied into Avigilon system, All HS Restrooms	Reduce use of vapes, keep vapes from damaging plumbing systems, WWTP chemistry issues, etc.	
					\$ 300,000			\$ 172,000
177 -91300-570723-620-02-00-00-00-R2026	BLDG IMP-SAFETY	N	1	120,000.00	\$ 120,000	Replace old degrading wooden School Zone Beacon Stanchions with new standardized metal poles. CGES, WwES, SsES/MS	Poles are old and degraded, showing signs of failure within a few years. beacons currently on wooden poles - poles are rotten	

	BLDG IMP-SAFETY	N	1	40,000.00	\$ 40,000	Fire Box lid and FDC connection repairs/upgrades, GMS, FvMS	Old degrading Fire Box lid and FDC connection require repairs at GMS, FvMS	
					\$ 160,000			\$ 509,300
177 -91300-570726-620-01-00-00-00-C2026	BLDG IMP-PLUMBING	N	1	200,000.00	\$ 200,000	Replace domestic water boilers, FHS	End of service life, showing degradation	
	BLDG IMP-PLUMBING	N	1	75,000.00	\$ 75,000	Sink replacements, FvHS	On-going program for upkeep/replacement of older sinks at HS	
	BLDG IMP-PLUMBING	N	1	85,000.00	\$ 85,000	Convert the existing sensory room in between T1 and T2 classrooms into an additional bathroom (next door to the current bathroom), IHS	We have 23 students requiring toilet assistance in T1 & T2. 12 of those students require a lift and/or changing table. At times, students must miss a class period waiting to be changed, especially at the end of the day before dismissal.	
	BLDG IMP-PLUMBING	N	1	350,000.00	\$ 350,000	Sewer connection improvements. Septic tank, grinder pump, lift station. RnHS	WCS plumbers must flush out the sewage line exiting Renaissance weekly, at the manhole behind the school due to the historically old copper BGA-era piping, or else it will back up into the basement. The basement bathrooms do not have enough gravity to move the debris. A septic tank along with grinder pump and lift station would mitigate the problem pending downstream system improvements.	
	BLDG IMP-PLUMBING	N	1	65,000.00	\$ 65,000	Branch line cutoffs, CHS, FHS, BHS, FvHS	Help with maintenance of systems, isolate leaks, replace parts, etc.	
					\$ 775,000			\$ 195,000
177 -91300-570726-620-02-00-00-00-R2026	BLDG IMP-PLUMBING	N	1	850,000.00	\$ 850,000	"Plumbing repairs, Fairview ES: Replace all water supply lines Booster Pump to raise supply water pressure. Targeted slab excavation within school to replace degraded cast iron sewer lines."	Boost water supply pressure, replace degraded sewer lines leading to clogs and backups.	

	BLDG IMP- PLUMBING	N	1	350,000.00	\$ 350,000	Phase 2 of exterior drainage project, BES	Phase 2 of Drainage Project to improve the issue of ponding standing water close to building	
	BLDG IMP- PLUMBING	N	1	50,000.00	\$ 50,000	Sink replacements, TES, HEMS	On-going program for upkeep/replacement of older sinks at ES/MS	
	BLDG IMP- PLUMBING	N	1	120,000.00	\$ 120,000	Remodel Lobby Restroom, TES. This is the schools #1 priority at this time. They are having issues with men walking in on women and vice versa in this restroom. The principal would like this restroom divided into two restrooms. This is the only public restroom that is separated from the students for safety purposes. TES	Our lobby bathroom, while quite large, is poorly laid out and thus limiting for public, staff, and student use. I am requesting that that space be turned into two separate, completely enclosed, unisex bathrooms. It may make sense to have one universal sink for the two bathrooms, with the WCs behind on each side, instead. It's a large area that can definitely be utilized better and can be made more attractive aesthetically.	
	BLDG IMP- PLUMBING	N	1	15,000.00	\$ 15,000	Upgrade Lift Station Control Panel, WsES	Upgrade Lift Station Control Panel for better notifications, operation, alarms, etc., WsES	
	BLDG IMP- PLUMBING	N	1	50,000.00	\$ 50,000	Replace domestic water boilers, SES	Boilers at End of service life	
	BLDG IMP- PLUMBING	N	1	15,000.00	\$ 15,000	Branch line cutoffs, HEMS	Help with maintenance of systems, isolate leaks, replace parts, etc.	
	BLDG IMP- PLUMBING	N	1	35,000.00	\$ 35,000	Replace grease trap, HEMS	Grease Trap at End of service life, showing degradation	
					\$ 1,485,000			\$ 335,000
177 -91300- 570746-620-01- 00-00-00-C2026	BLDG IMP- ATHLETICS	N	1	150,000.00	\$ 150,000	Remove center shower tower, create stalls, re-route plumbing - to provide shower privacy. FHS	These showers were installed in the 1990s. They are gang showers where students must face each other in a circle to shower. There are no dividers.	
					\$ 150,000			\$ -

177 -91300-570747-620-01-00-00-00-C2026	BLDG IMP-STRUCTURAL	N	1	350,000.00	\$	350,000	CHS Tier 3 Modifications - Enclose Tier 3 area, expand restroom, various security and structural modifications to house new program. CHS	To support Tier-3 SPED program expansion at CHS	
					\$	350,000			\$ 285,000
177 -91300-570747-620-02-00-00-00-R2026	BLDG IMP-STRUCTURAL	N	1	25,000.00	\$	25,000	The nurse's clinic needs to be expanded by removing or relocating some interior non-load bearing stud walls and installing some doorways to access the rest of the office. PMS	"This clinic is very small and does not provide enough room to tube feed the 3 students at a time. We are expecting 1450 students next school year with three students who are tube fed. This space is ridiculously too small and needs to be expanded."	
	BLDG IMP-STRUCTURAL	N	1	85,000.00	\$	85,000	Playground Stairs Replacement, WGES	WGES has two playground staircases that are both cement and wood. Over time, the wood has deteriorated. In spots the wood has decayed and has caused a tripping hazard.	
	BLDG IMP-STRUCTURAL	N	1	250,000.00	\$	250,000	"Concrete Courtyard Play Area, 4 zone areas We have attempted to seed the area and have explored funding turf through the PTO but the cost is a barrier, MCES/MS"	There is very little space for open, free play for students with our available space, therefore, the courtyard is often used for soccer or throwing a football. The lack of grass creates a dirt and mud issue which makes it unusable much of the time.	
	BLDG IMP-STRUCTURAL	N	1	30,000.00	\$	30,000	Side walk from Granny White to entrance of BMS that runs parallel to the exit so that students do not have to cross the exit on Granny White, BMS	We are trying to create safer walk ways for our bikers, walkers, and scooter riders. We have had a lot of students injured along Granny White (not on campus). I am looking for another preventative measure to protect children from accidents.	
					\$	390,000			\$ 795,000
177-91300-570935-129-01-00-00-00-c2025	DPE- SAFETY & SECURITY							2ND REPAIR-ANTENNA	\$ 350,000

177 -91300-570962-129-01-00-00-00-C2026	DPE-COMPUTERS	N	42	2,600.00	\$ 109,200	CLASSROOM INTERACTIVE TV/PANEL REPLACEMENTS	OUT OF WARRANTY INTERACTIVE PANELS, OVER 10YRS OLD, SHOWING PIXELATION, FRAYED CONNECTIONS AND COMPATABILITY ISSUES WITH WINDOWS 11	
	DPE-COMPUTERS	N	250	500.00	\$ 125,000	CLASSROOM AND STAFF MONO PRINTER REPLACEMENTS	REPLACE NON-OPERATIVE PRINTERS IN THE CLASSROOMS	
	DPE-COMPUTERS	N	50	1,000.00	\$ 50,000	CLASSROOM AND STAFF COLOR PRINTER REPLACEMENTS	REPLACE NON-OPERATIVE PRINTERS IN THE CLASSROOMS	
	DPE-COMPUTERS	N	200	1,500.00	\$ 300,000	DESKTOP COMPUTER W/DUAL MONITOR REPLACEMENTS FOR ADMINISTRATIVE STAFF	REPLACE NON-OPERATIVE COMPUTERS IN ADMINISTRATIVE AREAS	
	DPE-COMPUTERS	N	375	1,400.00	\$ 525,000	CLASSROOM MISC TECHNOLOGY DEVICE REPLACEMENTS FOR SCANNERS, CABLES, ETC.	REPLACEMENTS FOR CLASSROOM TECHNOLOGY EQUIPMENT THAT IS NOT DEFINED AS NETWORK, PRINTERS OR COMPUTERS, COMPATABILITY WITH WINDOWS 11	
					\$ 1,109,200			\$ 2,135,000
177 -91300-570962-129-02-00-00-00-R2026	DPE-COMPUTERS	N	150	2,600.00	\$ 390,000	CLASSROOM INTERACTIVE TV/PANEL REPLACEMENTS	OUT OF WARRANTY INTERACTIVE PANELS, OVER 10YRS OLD, SHOWING PIXELATION, FRAYED CONNECTIONS AND COMPATABILITY ISSUES WITH WINDOWS 11	
	DPE-COMPUTERS	N	500	500.00	\$ 250,000	CLASSROOM AND STAFF MONO PRINTER REPLACEMENTS	REPLACE NON-OPERATIVE PRINTERS IN THE CLASSROOMS	
	DPE-COMPUTERS	N	100	1,000.00	\$ 100,000	CLASSROOM AND STAFF COLOR PRINTER REPLACEMENTS	REPLACE NON-OPERATIVE PRINTERS IN THE CLASSROOMS	
	DPE-COMPUTERS	N	500	1,500.00	\$ 750,000	DESKTOP COMPUTER W/DUAL MONITOR REPLACEMENTS FOR ADMINISTRATIVE STAFF	REPLACE NON-OPERATIVE COMPUTERS IN ADMINISTRATIVE AREAS	

	DPE-COMPUTERS	N	679	1,400.00	\$ 950,600	CLASSROOM MISC TECHNOLOGY DEVICE REPLACEMENTS FOR SCANNERS, CABLES, ETC.	REPLACEMENTS FOR CLASSROOM TECHNOLOGY EQUIPMENT THAT IS NOT DEFINED AS NETWORK, PRINTERS OR COMPUTERS, COMPATABILITY WITH WINDOWS 11	
					\$ 2,440,600			\$ 2,584,000
177 -91300- 570965-129-01- 00-00-00-C2026	DPE- NETWORKING	N	500	300.00	\$ 150,000	CLASSROOM CABLING PRINTERS	ADDITIONAL AND UPGRADED CABLING FOR NETWORKING ALL PRINTERS FOR TONER MANAGEMENT	
	DPE- NETWORKING	N	800	350.00	\$ 280,000	CLASSROOM CABLING PANELS	REPLACING CABLING DANGLING OUTSIDE WALL AND RUN ALONG FLOOR TO INSIDE CEILING AND WALL TO MAKE MORE SECURE AND PROTECT CONNECTIONS	
					\$ 430,000			\$ 1,268,646
177 -91300- 570965-129-02- 00-00-00-R2026	DPE- NETWORKING	N	1500	300.00	\$ 450,000	CLASSROOM CABLING PRINTERS	ADDITIONAL AND UPGRADED CABLING FOR NETWORKING ALL PRINTERS FOR TONER MANAGEMENT	
	DPE- NETWORKING	N	2200	350.00	\$ 770,000	CLASSROOM CABLING PANELS	REPLACING CABLING DANGLING OUTSIDE WALL AND RUN ALONG FLOOR TO INSIDE CEILING AND WALL TO MAKE MORE SECURE AND PROTECT CONNECTIONS	
					\$ 1,220,000			\$ 1,707,250

177 -91300-579079-129-01-00-00-00-C2026	OE-VEHICLES	N	1	100,000.00	\$	100,000	TRUCK WITH SERVICE BED FOR TOWING TRAILERS WITH SISSOR LIFT	THIS TRUCK IS TO REPLACE THE EXISTING TRUCK THAT IS USED TO TOW A HEAVY TRAILER AND SCISSOR LIFT FOR TECHNOLOGY IN REPAIRING INDOOR SECURITY CAMERAS. THE EXISTING TRUCK IS A 2008 FORD F250 WITH CLOSE TO 60K MILES. THE TRUCK IS BEGINNING TO REQUIRE A LOT OF MAINTENANCE AND DOWNTIME. THE LAST FEW TIMES IT WAS REPAIRED, THE DIESEL MECHANICS TOLD US IT WAS REALLY UNDERATED FOR THE WAY IT WAS BEING USED AND WOULD NOT LAST MUCH LONGER AND WOULD NEEDED AND REALLY SHOULD BE REPLACED WITH A SLIGHTLY HEAVIER DUTY TRUCK	
	OE-VEHICLES	N	1	90,000.00	\$	90,000	BOX TRUCK FOR TEXTBOOKS	REPLACING OLD BOX TRUCK	
					\$	190,000			\$ 205,000
177 -91300-579079-620-01-00-00-00-C2026	OE-VEHICLES	N	1	375,000.00	\$	375,000	"Replace aging Maint vehicles: 6 x \$75K = \$450K."	Out of approximately 80 fleet vehicles, the six highest mileage/worst shape work vehicles in dire need of replacement. (Average 5-6 vehicles/year)	
	OE-VEHICLES	N	1	95,000.00	\$	95,000	"Request new Maint mini excavator to eliminate repeated rental expense. "	Small footprint excavator is needed to maneuver in many of the tight campus confines that require digging for conduit trenches, pipelines, etc...	
					\$	470,000			\$ 485,000
177-91300-571100-510-00-00-00-C2026	FURNITURE & FIXTURES	C	1	\$ 400,000	\$	400,000		FURNITURE & FIXTURE REPLACEMENT COUNTY WIDE	\$ 400,000
					\$	14,135,800			\$ 13,155,196

Increase 7.45%

**WILLIAMSON COUNTY
SCHOOLS
PROPOSED BUDGETS**

**GENERAL PURPOSE SCHOOL FUND,
CENTRAL CAFETERIA FUND,
EXTENDED SCHOOL PROGRAM
AND
ANNUAL CAPITAL**

2025-2026

ENROLLMENT

K-12 Projected 40,924
Pre-K and EC Projected 606
Total Projected 41,530

K-12 Current 41,079
Pre-K and EC Current 741
Total Current 41,820

PERSONNEL

**ADDITIONS DUE TO STAFFING STANDARDS: 2 LIBRARIANS (NHS 1) (PHS 1)
1.5 ASSISTANT PRINCIPALS (PMS 1) (NES .5)
.85 SPED TEACHERS**

NEW POSITION: 1 SPECIALIST FOR INNOVATION HUB

OTHER: 5 BUS ATTENDANTS

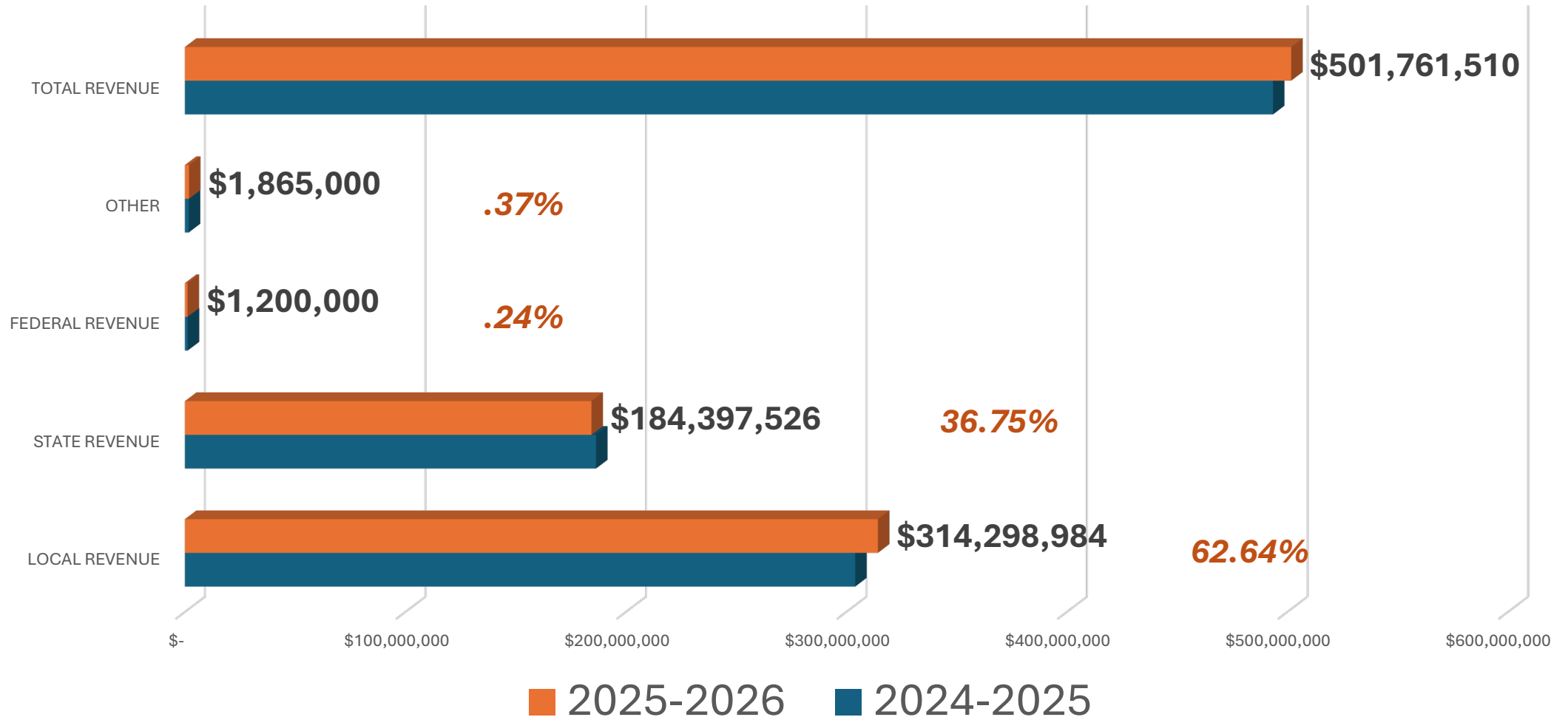
**REDUCTIONS IN STAFFING STANDARDS: 32.75 GEN ED TEACHERS
4 GEN ED TA'S
1.5 SECRETARIES/GENERALISTS
1.9 COUNSELORS
1 PRE-K TEACHER
.8 PRE-K ASSISTANT**

OTHER: 3 BUS DRIVERS IN EXCHANGE FOR 5 ATTENDANTS

TOTAL NET CHANGE OF -34.60 TOTAL FTE'S

GENERAL PURPOSE SCHOOL FUND

TOTAL REVENUE



TISA



BILL LEE
GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
NINTH FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0375

LIZZETTE REYNOLDS
COMMISSIONER

February 26, 2025

Dear Director Golden,

The Tennessee Investment in Student Achievement (TISA) funding formula allocates funds to Local Education Agencies (LEAs) based on the characteristics of individual students. To help LEAs with budget planning and ensure that submitted data accurately reflects the students served, the department is providing resources for review.

February FY26 TISA Estimates

Estimates in the table below include the **base, weighted funding and direct funding** generated by student data that has been submitted by your district **averaged over the first five reporting periods**. This information was pulled on February 20, 2025 and reflects a full application of the TISA Rules. In reviewing this information, please be mindful of the data caveats noted above your district's estimated allocation table and in the district data files. **As with every year's estimates, districts should expect that data and funding estimates will change throughout the spring as they submit updated and additional data.**

There are some key updates for FY26 to be aware of as your district reviews the provided estimate:

Base Funding:

For 2025-26 TISA allocations, the Governor's proposed budget increases the base funding amount to **\$7,295**. As with the last two years, the increase to the base funding amount includes a \$125 million investment for existing educator salary increases to meet the required minimum teacher salary of \$50,000 by the 2026-27 school year. Pursuant to T.C.A. § 49-3-306, for the 2025-26 school year, the state minimum salary will be \$47,000.

February FY26 TISA Preliminary Estimate

The table below includes the district's preliminary funding estimate and is subject to the following caveats and data notes:

- Students/Services reflect the average of each input as reported by districts across Reporting Periods 1-5.
- Funding amounts are reflective of the Governor's proposed FY26 budget.
- Estimates do not include outcomes funding, fast-growth funding, or other grants that are determined at the end of the school year or in the upcoming year, including determinations for hold harmless or safety net.
- Total allocations represent the combined value of state funds and local required funds under TISA.
- **As with every year's estimates, districts should expect that data and funding estimates will change throughout the spring as they submit updated and additional data.**

February FY26 TISA ESTIMATE			
District	Williamson County		District ID 940
Element	Amount/Weight	Students/Services	Funding
BASE	\$7,295.00	40,967.87	\$298,860,589.72
WEIGHTS			
Economically Disadvantaged (Hold Harmless applied)	25%	980.03	\$1,787,326.38
Concentrated Poverty	5%	941.72	\$343,492.37
Small	5%	0.00	\$0.00
Sparse	5%	0.00	\$0.00
Unique Learning Need 1	15%	3,440.18	\$3,764,419.09
Unique Learning Need 2	20%	2,094.06	\$3,055,226.99
Unique Learning Need 3	40%	456.14	\$1,331,024.07
Unique Learning Need 4	60%	350.67	\$1,534,878.27
Unique Learning Need 5	70%	531.18	\$2,712,460.04
Unique Learning Need 6	75%	735.34	\$4,023,241.95
Unique Learning Need 7	80%	1,185.81	\$6,920,389.77
Unique Learning Need 8	100%	2.33	\$17,010.48
Unique Learning Need 9	125%	916.48	\$8,357,179.06
Unique Learning Need 10	150%	5.67	\$62,000.07
DIRECT			
K-3 Literacy	\$500.00	10,878.00	\$5,439,000.00
4 th Grade Supports	\$500.00	925.00	\$462,500.00
CTE	Varies (see table below)	1,278.73	\$6,705,525.39
Post-Secondary Test	\$43.00 (per test)	7,212.87	\$310,153.28
Charter	\$500.00 (estimated)	0.00	\$0.00
OUTCOMES			
TBD			
TOTAL			\$345,686,416.95

As with every year's estimates, districts should expect that data and funding estimates will change throughout the spring as they submit updated and additional data.

February FY26 TISA - State & Local Contributions Estimate				
		BASE		WEIGHTS
1. Calculation of Statewide Local Share				
Statewide Total		\$7,043,545,734.09		\$1,915,871,510.56
Multiply by Local Share %	x	30%	x	30%
Statewide Local Share	=	\$2,113,063,720.23	=	\$574,761,453.17
2. Application of County Fiscal Capacity				
Statewide Local Share		\$2,113,063,720.23		\$574,761,453.17
Williamson County FY25 Fiscal Capacity- FY26 Coming Later in Spring	x	6.74%	x	6.74%
County Local Contribution (All Systems)	=	\$142,328,794.00	=	\$38,713,978.99
3. Multi-System County Calculation				
		Base Funds Generated		Weight Funds Generated
Williamson County		\$298,860,589.72		\$33,908,648.56
All Systems within County Total	/	\$320,863,709.11	/	\$38,793,699.85
Williamson County % of County Total Funds	=	93.14%	=	87.41%
Williamson County % of County Total Funds		93.14%		87.41%
County Local Contribution (All Systems)	x	\$142,328,794.00	x	\$38,713,978.99
Williamson County Local Contribution	=	\$132,568,645.51	=	\$33,838,966.46
4. Total Local Contribution				
Adding Local Contribution Totals		\$132,568,645.51	+	\$33,838,966.46
			=	\$166,407,611.96
		Total Funding (Base, Weights, Direct)		\$345,686,416.95
		Local	-	\$166,407,611.96
		State	=	\$179,278,804.99
		(State Funding Excluding Post-Secondary Test*)		\$178,968,651.71

		Base Funds Generated		Weight Funds Generated		
Calculation of Statewide Local Share						
Statewide Total		\$ 7,043,545,734		\$ 1,915,871,511		
Local Share		30.00000%		30.00000%		
Statewide Local Share		\$ 2,113,063,720		\$ 574,761,453		
Williamson Co Fiscal Capacity		6.84%		6.84%		
County Local Contribution		\$ 144,441,851		\$ 39,288,739		
Williamson County		\$ 298,860,612		\$ 33,908,652		
All Systems within County Total		\$ 320,863,709		\$ 38,793,700		
Williamson County % of County Total Funds		93.14254%		87.40763%		
Williamson County % of County Total Funds		93.14254%		87.40763%		
County Local Contributions (All Systems)		\$ 144,441,851		\$ 39,288,739		
Williamson County Local Contribution		\$ 134,536,811		\$ 34,341,354		
Combining Local Contribution Totals				\$ 168,878,164		
				Total Funding (Base, Weights, Direct)	\$ 345,686,442	
23-24 FISCAL CAPACITY				Local	\$ (168,878,164)	
6.63%				State	\$ 176,808,278	\$ 178,968,652.00 \$ 2,160,374
24-25 FISCAL CAPACITY				PLUS OUTCOMES	\$ 5,939,248.00	
6.74%					\$ 182,747,526	
25-26 PROJECTED FISCAL CAPACITY						
6.84%						

EXPENSES

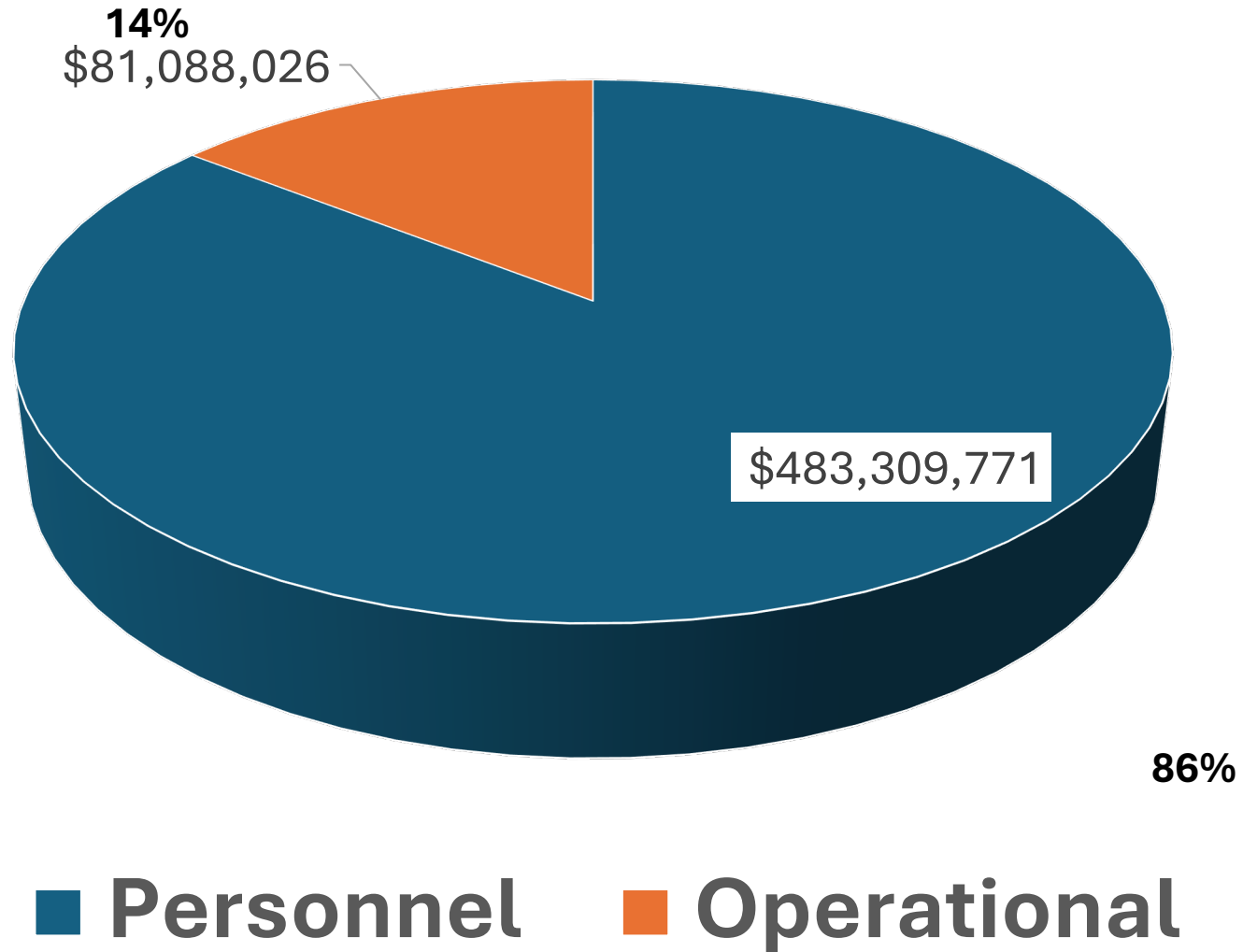
WILLIAMSON COUNTY SCHOOLS

BUDGET PROJECTION

2025-2026

24-25 ORIGINAL BUDGETED EXPENSES	\$ 548,617,028	
EXPERIENCE ROLL FOR PROFESSIONALS	\$ 3,334,110	 \$16,367,726
EXPERIENCE ROLL FOR CLASSIFIED	\$ 568,000	
2% RAISE ON CHARTS	\$ 10,900,341	
SUPPLEMENT CHART ADJUSTMENTS	\$ 1,130,275	
ALL NON 12 MONTH CLASSIFIED - 2 EXTRA DAYS	\$ 435,000	
NET OPERATIONAL INCREASES (\$5,220,360 FOR CHROME BOOKS)	\$ 4,200,961	
PAYROLL REDUCTIONS	\$ (4,787,918)	
25-26 PROPOSED BUDGET EXPENSES	<u>\$ 564,397,797</u>	

EXPENSES



WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1, 2025 THROUGH JUNE 30, 2026

Row Labels	23-24 LY Actual	24-25 CY Original Budget	24-25 CY Revised Budget	25-26 Superintendent
141 - GENERAL PURPOSE SCHOOL				
Revenue	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)
40000 - REVENUES	\$ (501,819,514)	\$ (493,509,547)	\$ (511,600,730)	\$ (501,761,510)
Expense	\$ 500,157,878	\$ 548,617,028	\$ 567,719,510	\$ 564,397,797
71100 - REGULAR INSTRUCTION	\$ 229,377,029	\$ 249,010,797	\$ 255,649,765	\$ 241,301,515
71150 - ALTERNATIVE INSTRUCTION	\$ 658,988	\$ 738,297	\$ 778,372	\$ 748,522
71200 - SPECIAL EDUCATION INSTRUCTION	\$ 73,730,047	\$ 81,034,473	\$ 83,620,161	\$ 81,698,403
71300 - CAREER AND TECHNICAL EDUCATION	\$ 9,734,869	\$ 10,245,244	\$ 11,013,814	\$ 11,314,951
71400 - STUDENT BODY EDUC PRGM	\$ 1,831,768	\$ 2,035,000	\$ 2,035,000	\$ 2,032,000
72110 - ATTENDANCE	\$ 761,685	\$ 786,664	\$ 846,369	\$ 863,084
72120 - HEALTH SERVICES	\$ 9,138,963	\$ 9,511,246	\$ 9,964,056	\$ 9,955,247
72130 - OTHER STUDENT SUPPORT	\$ 19,300,431	\$ 20,560,571	\$ 21,310,116	\$ 21,242,970
72210 - INSTRUCTION SUPPORT	\$ 16,069,758	\$ 16,581,271	\$ 17,217,515	\$ 27,542,808
72215 - ALTERNATIVE SUPPORT	\$ 361,071	\$ 378,906	\$ 399,652	\$ 404,825
72220 - SPECIAL EDUCATION SUPPORT	\$ 10,643,367	\$ 11,560,646	\$ 12,461,185	\$ 13,585,809
72230 - CAREER/TECH EDUC SUPPORT	\$ 526,876	\$ 557,678	\$ 620,804	\$ 757,671
72250 - TECHNOLOGY	\$ 13,467,953	\$ 14,920,427	\$ 15,063,562	\$ 20,803,109
72310 - BOARD OF EDUCATION	\$ 8,847,387	\$ 25,723,356	\$ 8,951,438	\$ 22,121,072
72320 - OFFICE OF SUPERINTENDENT	\$ 2,251,015	\$ 2,463,113	\$ 2,634,819	\$ 2,646,693
72410 - OFFICE OF PRINCIPAL	\$ 31,671,658	\$ 32,657,834	\$ 34,171,881	\$ 34,809,134
72510 - FISCAL SERVICES	\$ 2,646,685	\$ 2,862,583	\$ 2,994,688	\$ 2,965,386
72520 - HUMAN SERVICES/PERSONNEL	\$ 2,606,120	\$ 3,003,407	\$ 3,158,028	\$ 3,258,253
72610 - OPERATION OF PLANT	\$ 20,700,948	\$ 23,118,849	\$ 23,160,489	\$ 23,199,102
72620 - MAINTENANCE OF PLANT	\$ 13,547,831	\$ 13,145,104	\$ 14,167,992	\$ 13,917,806
72710 - TRANSPORTATION	\$ 26,343,356	\$ 25,106,465	\$ 29,754,170	\$ 26,600,795
73100 - FOOD SERVICE	\$ 125,468	\$ -	\$ -	\$ -
73300 - COMMUNITY SERVICES	\$ 1,433,882	\$ 1,563,929	\$ 1,645,112	\$ 1,670,962
73400 - EARLY CHILDHOOD/PRE K	\$ 928,075	\$ 1,051,169	\$ 1,051,169	\$ 957,680
76100 - REGULAR CAPITAL OUTLAY	\$ 199,959	\$ -	\$ 15,049,355	\$ -
99100 - TRANSFERS OUT	\$ 3,252,690	\$ -	\$ -	\$ -
141 - GENERAL PURPOSE SCHOOL Total				
Grand Total	\$ (1,661,636)	\$ 55,107,481	\$ 56,118,780	\$ 62,636,287

\$ (501,761,510) PROJECTED REVENUE**

\$ (64,418,843) EST FUND BALANCE 03/5/25

\$ (566,180,353) TOTAL RESOURCES

\$ 564,397,797 EXPENSES

\$ 16,931,934 3%

\$ 581,329,731 TOTAL EXP AND 3%

\$ 15,149,378 CURRENT GAP

WILLIAMSON COUNTY BOARD OF EDUCATION				
SUMMARY OF OPERATIONS - CENTRAL CAFETERIA				
JULY 1, 2025 THROUGH JUNE 30, 2026				
	23-24	24-25	24-25	25-26
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
143 - CENTRAL CAFETERIA				
⊕ Revenue	\$ (19,757,044)	\$ (18,979,718)	\$ (18,979,718)	\$ (19,461,718)
40000 - REVENUES	\$ (19,757,044)	\$ (18,979,718)	\$ (18,979,718)	\$ (19,461,718)
⊕ Expense	\$ 20,753,174	\$ 19,668,669	\$ 20,663,398	\$ 20,827,302
73100 - FOOD SERVICE	\$ 20,753,174	\$ 19,668,669	\$ 20,663,398	\$ 20,827,302
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
143 - CENTRAL CAFETERIA Total				
Grand Total	\$ 996,130	\$ 688,951	\$ 1,683,680	\$ 1,365,584
	\$ (19,461,718)	PROJECTED REVENUE		
	\$ (7,035,808)	EST FUND BALANCE 03/5/25		
	\$ (26,497,526)	TOTAL RESOURCES		
	\$ 20,827,302	EXPENSES		
	\$ (5,670,224)	NO GAP		

WILLIAMSON COUNTY BOARD OF EDUCATION

SUMMARY OF OPERATIONS - EXTENDED SCHOOL PROGRAM

JULY 1, 2025 THROUGH JUNE 30, 2026

	23-24	24-25	24-25	25-26
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
146 - EXTENDED SCHOOL PROGRAM				
⊕ Revenue	\$ (5,842,509)	\$ (6,140,000)	\$ (6,140,000)	\$ (7,574,600)
40000 - REVENUES	\$ (5,842,509)	\$ (6,140,000)	\$ (6,140,000)	\$ (7,574,600)
73300 - COMMUNITY SERVICES	\$ -	\$ -	\$ -	
⊕ Expense	\$ 6,303,902	\$ 7,010,239	\$ 7,010,239	\$ 8,077,174
73300 - COMMUNITY SERVICES	\$ 6,303,902	\$ 7,010,239	\$ 7,010,239	\$ 8,077,174
99100 - TRANSFERS OUT	\$ -	\$ -	\$ -	
146 - EXTENDED SCHOOL PROGRAM Total				
Grand Total	\$ 461,393	\$ 870,239	\$ 870,239	\$ 502,574
	\$ (7,574,600)	PROJECTED REVENUE		
	\$ (1,556,727)	EST FUND BALANCE 03/5/25		
	\$ (9,131,327)	TOTAL RESOURCES		
	\$ 8,077,174	EXPENSES		
	\$ (1,054,153)	NO GAP		

WILLIAMSON COUNTY BOARD OF EDUCATION
CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL
JULY 1, 2025 THROUGH JUNE 30, 2026

Row Labels	PY BOARD APPROVED 2024-2025	PY COMMISSION APPROVED 2024-2025	General	Rural	Total 2025-2026
177-EDUCATION CAPITAL PROJECTS					
570703 - BLDG IMP-FLOORS	\$ 340,000	\$ 340,000	\$ 253,000	\$ 325,000	\$ 578,000
570706 - BLDG IMP - ELECTRICAL	\$ 190,000	\$ 190,000	\$ 360,000	\$ 748,000	\$ 1,108,000
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 925,000	\$ 925,000	\$ 600,000	\$ 1,650,000	\$ 2,250,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 274,000	\$ 274,000	\$ -	\$ 330,000	\$ 330,000
570723 - BLDG IMP-SAFETY	\$ 681,700	\$ 681,700	\$ 300,000	\$ 160,000	\$ 460,000
570726 - BLDG IMP-PLUMBING	\$ 530,000	\$ 530,000	\$ 775,000	\$ 1,485,000	\$ 2,260,000
570746 - BLDG IMP-ATHLETICS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
570747 - BLDG IMP-STRUCTURAL	\$ 1,080,000	\$ 1,080,000	\$ 350,000	\$ 390,000	\$ 740,000
	\$ 4,020,700	\$ 4,020,700	\$ 2,788,000	\$ 5,088,000	\$ 7,876,000
570935 - DPE-SAFETY & SECURITY	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -
570962 - DPE-COMPUTERS	\$ 4,719,000	\$ 4,719,000	\$ 1,109,200	\$ 2,440,600	\$ 3,549,800
570965 - DPE-NETWORKING	\$ 2,975,896	\$ 2,975,896	\$ 430,000	\$ 1,220,000	\$ 1,650,000
	\$ 8,044,896	\$ 8,044,896	\$ 1,539,200	\$ 3,660,600	\$ 5,199,800
579079 - OE-VEHICLES	\$ 690,000	\$ 690,000	\$ 660,000	\$ -	\$ 660,000
579900 - OTHER CAPITAL OUTLAY	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
177-EDUCATION CAPITAL PROJECTS Total	\$ 13,155,596	\$ 13,155,596	\$ 5,387,200	\$ 8,748,600	\$ 14,135,800

DATES TO REMEMBER

March 24 1st Review Joint Education/Budget Committees in Executive Conference Room @ 4:30 pm

April 28 2nd Review with Education Committee in Executive Conference Room @ 5:30 pm

April 29 2nd Review with Budget Committee in Executive Conference Room @ 4:30 pm

June 20 Commission Vote on Budget in Auditorium @ 9:00 am



POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☐ General Counsel ☒ Board Member ☐ _____

Date Submitted to General Counsel: ___N/A_____

Recommendation: add ☐, revise ☒, or delete ☐ the following Policy number(s) and title(s):

4.206 Homebound Instruction

Brief summary of the proposed additions or changes:

Added language to differentiate between medical and educational homebound situations.

Brief justification of why additions or changes are needed or required:

Added language to provide alignment to state-level requirements regarding instruction for students with IEPs and to differentiate between medical and educational homebound situations, as defined under state regulations.

Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

Staff recommends approval.

Dana Ausbrooks

2/14/25

Name of Individual Submitting Policy for Review

Date

Williamson County Board of Education

Monitoring: Review: Annually, in November	Descriptor Term: Homebound Instruction	Descriptor Code: 4.206	Issued Date: 09/20/21
		Rescinds: 4.206	Issued: 04/16/19

*Williamson County Schools provides homebound instruction to any child with a health, emotional, and/or physical impairment which, in the opinion of a licensed medical examiner, prevents the student from attending classes for more than ten (10) consecutive instructional days in a school year or a child whose IEP team has determined that homebound instruction is the student's least restrictive environment.*¹

~~Students who are unable to attend school due to physical, emotional, health impairment, or other conditions shall be offered homebound instruction.~~¹

~~Homebound instruction shall be offered if it is determined that the student will miss more than ten (10) consecutive school days, or for an aggregate of at least ten (10) instructional days for a student who has a chronic medical condition.~~

Homebound instruction is defined as a minimum of three (3) hours per week of direct teaching *while school is in session during the homebound period. For students receiving special education and related services, the frequency and duration of homebound instruction shall be determined by the student's IEP team but shall not be less than the minimum of three (3) hours per week.*

It is the responsibility of the parent to provide documentation from the physician indicating that the student is unable to attend school. Forms which permit such documentation shall be provided by the Student Support Services Department or by the school nurse.

It is the responsibility of the classroom teacher to provide assignments to the homebound teacher during the time the student is enrolled in the homebound program.

The homebound teacher shall be the liaison between the student and the classroom teacher.

COVID-19 QUARANTINE²

~~Students on homebound instruction who are temporarily quarantined due to a positive COVID-19 test result or possible exposure to COVID-19 may participate in remote instruction during the period of quarantine only.~~

Legal References

1. TCA 49-10-1101; TRR/MS 0520-01-02-.10
2. ~~TRR/MS 0520-01-13-.01(d)(1)~~

Cross References

Communicable Diseases 6.403
Infection with the Human Immunodeficiency Virus 6.404



POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☐ General Counsel ☐ Board Member ☒ Claire Reeves

Date Submitted to General Counsel: 12/16/24

Recommendation: add ☐, revise ☒, or delete ☐ the following Policy number(s) and title(s):

Policy 4.403 Library materials

Brief summary of the proposed addition or changes:

add mechanism for creating a mature book list w/ accompanying opt in policy. Also want to discuss emphasis on using the library materials Decision Tree vs. just following the policy + the state law.

Brief justification of why additions or changes needed or required:

We have now experienced reconsideration under the updated TLA-49-4-3803. I think we need to review the policy to discuss how librarians + board members utilized it in reality.

Also want to review reconsideration process form to update it to match the criteria in the law.

Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

Claire Reeves

Name of Individual Submitting Policy for Review

12/16/24

Date



POLICY REVIEW OR CREATION REQUEST

This form will be completed for all new policies and all recommendations for revisions to or deletions of policies of the Williamson County Board of Education. Attach any information which would be helpful to understand the proposed changes or actions.

Recommended by: Staff ☐ General Counsel ☐ Board Member ☒ Donna Clements

Date Submitted to General Counsel: Dec. 19, 2024

Recommendation: add ☐, revise ☒, or delete ☐ the following Policy number(s) and title(s):

Library Materials 4.403

Brief summary of the proposed addition or changes:

Add: "Williamson County Resident" to those who may file a formal complaint.

Brief justification of why additions or changes needed or required:

In the fall of 2022, this policy was revised to remove "Williamson Co. resident." The Williamson Co. resident, as taxpayers or possibly future WCS families, should have a role in this process. At the board meeting in the fall of 2022 it was noted that of the total amount of formal complaints those who were solely "Williamson Co. resident" were a very small percentage.

Staff analysis of the proposed addition or changes in terms of the following:

Legal implications; educational benefits; impact on the staff at the building level; impact on staff at the district level; immediate and future changes in numbers of assignments of personnel; immediate and future budgetary impact.

[Signature]
Name of Individual Submitting Policy for Review

12/19/24
Date

Williamson County Board of Education

Monitoring:

Review: Annually, in
November

Descriptor Term:

Library Materials

Descriptor Code:

4.403

Issued Date:

06/17/24

Rescinds:

4.403

Issued:

05/15/23

The school librarians shall be responsible for the library materials physically located in the school's library. Teachers shall be responsible for library collection development for the materials maintained in a teacher's classroom. Library materials are defined as print and non-print materials curated, processed, and inventoried by school librarians and/or classroom teachers in collaboration with building Principals, but the definition does not include materials made available to students as part of a course curriculum. Library materials shall be reviewed to ensure the content aligns with state and federal law.¹

~~Discretion to remove books from the shelves of school libraries must be exercised in a manner consistent with First Amendment principles.¹ Material shall not be excluded from library collections because of doctrinal approval/disapproval or based upon disagreement with viewpoints, political ideas or social perspectives discussed in the books.~~

Prior to placing new material in the school library (or in the library collection of a classroom), the responsible librarian or teacher shall determine that the material adheres to the following criteria, using the Library Materials *Evaluation Rubric* ~~Decision Tree~~:

1. Materials shall be suitable for and consistent with the educational mission of the school. Every effort will be made to provide materials that present many points of view concerning the problems and issues of our times--international, national, and local.
2. Materials shall be appropriate for the age and maturity levels of the students who may access them. The determining factor will be based on an assessment of any mature themes or content.

State law provides that materials containing any of the following are not appropriate for the age or maturity level of a student in any of the grades K-12 and "must not be maintained in a school's library collection":

- (a) Excess violence, meaning the depiction of acts of violence in such a graphic or bloody manner as to exceed common limits of custom and candor, or in such a manner that it is apparent that the predominant appeal of the material is portrayal of violence for violence's sake;
- (b) Nudity, meaning the showing of the human male or female genitals, pubic area, or buttocks with less than a fully opaque covering or the showing of the female breast with less than a fully opaque covering of any portion below the top of the nipple, or the depiction of covered male genitals in a discernibly turgid state;

(c) Sadomasochistic abuse, meaning flagellation or torture or physical restraint by or upon a person for the purpose of sexual gratification of either person;

(d) Sexual conduct, meaning:

(i) Patently offensive representations or descriptions of ultimate sexual acts (meaning sexual intercourse, anal or otherwise, fellatio, cunnilingus or sodomy), normal or perverted, actual or simulated. A sexual act is simulated when it depicts explicit sexual activity that gives the appearance of ultimate sexual acts, anal, oral or genital.

(ii) Patently offensive representations or descriptions of masturbation, excretory functions, and lewd exhibition of the genitals;

(e) Sexual excitement, meaning the condition of human male or female genitals when in a state of sexual stimulation or arousal;

(f) Patently offensive material, meaning that which goes substantially beyond customary limits of candor in describing or representing such matters; and

(g) Material appealing to the prurient interest, meaning a shameful or morbid interest in sex.

The definitions (a-g) provided above are included solely to track specific state law requirements that ~~became~~ become effective July 1, 2024. Should these provisions be eliminated from state law requirements, whether by legislative amendment or action of a court of competent jurisdiction, they shall be considered eliminated from this policy effective as of the date of such change in the law.

A “Mature Materials List” shall be developed by the librarian for each elementary, middle, and high school library collection, for the purpose of identifying materials in the library collection that contain mature content but are deemed valuable for educational purposes based on literary, historical, scientific and/or artistic merit.

Librarians shall use their professional judgment in determining which materials to include on the “Mature Reading List”, keeping in mind that materials that violate the explicit prohibitions of the Age Appropriate Materials Act may not be retained in the library collection, but that other materials that contain mature content, but do not violate the statutory prohibitions, should be identified so that parents and guardians may make informed decisions regarding access to the materials. To provide additional context or guidance regarding age-appropriateness of these materials, librarians shall use the following ~~criteria~~ designations for materials contained on the “Mature Materials List”:

L (Language): Contains excessive or pervasive use of vulgarity or profanity.

S (Sensual Content): Contains detailed references or descriptions of sexual activity, but does not violate the explicit prohibitions of the Age-Appropriate Materials Act.

M (Mature Themes): Contains substantial content related to serious themes such as mental health, substance abuse, suicide or other such topics that may not be appropriate for certain students.

D (Disturbing Imagery): Contains imagery or themes that may be significantly disturbing to some students, such as horror elements.

V (Violence): Contains detailed descriptions or depictions of violence but does not violate the explicit prohibitions of the Age-Appropriate Materials Act.

*Parents and guardians who wish to allow their students access to the materials on the "Mature Materials List" will be **are required to give permission** have the opportunity to opt in at the beginning of each school year. Parents and guardians who do not opt in may nonetheless give permission for access to one or more specific items on the Mature Materials List by contacting the school's librarian.*

3. Materials shall contain literary, historical, scientific and/or artistic value and merit.

Discretion to remove books from the shelves of school libraries must be exercised in a manner consistent with First Amendment principles.² Material shall not be excluded from library collections because of doctrinal approval/disapproval or based upon disagreement with viewpoints, political ideas or social perspectives discussed in the books.

School librarians shall be responsible for periodically reviewing the district's library materials physically located in the school's library in line with the above criteria. Each year, each school librarian shall review a reasonable number of unique titles from the existing materials in the library in line with the above criteria, using the Library Materials *Evaluation Rubric* ~~Decision Tree~~ as a guide, and giving attention to selection of material that may include content described in definitions (a) – (g) above or other mature content. *Librarians shall also periodically review the Mature Materials List (no less than annually), removing or adding titles as necessary. In addition, each librarian shall undertake review when a concern about any particular existing library material is presented by a current Williamson County resident, WCS employee, student, or parent/guardian.* In addition to informally advising a librarian about any such concern, any current ~~Williamson County resident~~, WCS employee, student, and parent/guardian may also raise concerns using the Complaint/Feedback process outlined below. Classroom teachers shall be responsible for periodically reviewing the library materials physically located in the teacher's classroom in line with the above expectations and criteria.

COMPLAINTS/FEEDBACK

A complaint about library materials may only be made by a current ~~Williamson County resident~~, WCS employee, student, or parent/guardian. If there is a complaint, this process is to be followed:

1. The individual who receives the complaint shall inform the principal *and the school librarian*. *The principal and/or the school librarian* shall advise the complainant of the selection procedures *and of the availability of the Mature Materials List*, as well as the process for submitting a formal Request for Reconsideration of Library Materials to the Board. If the matter is not informally resolved to the satisfaction of the complainant through discussion among the principal, librarian and complainant, the principal shall request that the complainant submit a Request for Reconsideration of Library Materials form outlining the individual's specific feedback related to the material in question, including specific objections to the content of the materials.

2. Upon submission of the Request for Reconsideration form, the principal shall inform the Superintendent of Schools, who shall inform the Board Chair. The principal shall also *provide a copy of the form to* inform the school librarian, who will review the material in question in order to make a recommendation to the Board.

3. The challenged materials shall remain available for use during the reconsideration process.

4. The Board of Education shall receive the feedback via the Request for Reconsideration form at its next regularly scheduled meeting following submission of the Request for Reconsideration form. The Board shall take the following steps within sixty (60) days after receiving the Request for Reconsideration form at the regularly scheduled meeting:

- a. Read, view, or listen to the contested material in its entirety;
- b. Check general acceptance of the material by reading recognized and evaluative reviews, including but not limited to any recommendation from the school librarian;
- c. Determine the extent to which the material is appropriate for the age and maturity levels of the students who have access to the materials and whether the material is suitable for, and consistent with the educational mission of the school using the Library Materials *Evaluation Rubric* ~~Decision Tree~~. State law (as outlined in numbered paragraph 2 on page 1 of this policy) enumerates specific types of material that are deemed not appropriate for students of any age in K-12 public schools. *If the material does not violate the specific prohibitions of state law (as outlined in numbered paragraph 2 beginning on page 1 of this policy), the Board may determine that it is appropriate for the age and maturity levels of all students who may access it, or may determine that it should be placed on the "Mature Materials List" so that students may access the material with permission of a parent/guardian.*
- d. Determine whether the book meets the requirements of c., above and
- e. Notify the complainant and Superintendent in writing of the decision.

If the Board does not make a determination within sixty (60) days from the date on which the Request for Reconsideration form was received, then the student, student's parent/guardian or school employee who submitted the form may request the State Textbook and Instructional Materials Quality Commission to evaluate the material, pursuant to Tenn. Code Ann. 49-6-2201.

If it is determined by the Board or by the State Textbook and Instructional Materials Quality Commission that the material is not appropriate for the age and maturity levels of the students who have access to them or is not suitable for, and consistent with, the educational mission of the school, the material shall be removed from the library collection.

After the Board votes, a written notification shall be provided by the principal or assistant principal to all parent(s)/guardian(s) of students in all same grade-band-level schools. The notification shall include the title and author of the challenged material, the action taken by the Board, and the process the parent/guardian should follow to opt his/her child out of checking out library materials.

An employee, student, or parent/guardian may appeal a determination made by the Board to remove a book from any school library pursuant to this policy. The appeal is to the State Textbook and

- 1 Instructional Materials Quality Commission, and the process may be found at
2 <https://www.tn.gov/content/dam/tn/education/textbook/commission/TBCLibraryGuidanceDocument.pdf>
- 3 The decision of the Board or of the State Textbook and Instructional Materials Quality Commission
4 regarding any particular book shall be binding for a minimum of two (2) years from the date of final
5 determination. Any book removed from a school library by the Board or the State Textbook and
6 Instructional Materials Quality Commission pursuant to this policy shall be removed from all District
7 schools in the corresponding grade band(s).
- 8 The amendments to this policy shall become effective **July 1, 2025**. ~~July 1, 2024~~

Legal References

1. [TCA 49-6-3803](#)
2. [Board of Education, Island Trees Union Free School District No. 26 v. Pico, 457 U.S. 853, 102 S. Ct. 2799 \(1982\)](#)

Cross References

Textbooks and Instructional Materials 4.401

Evaluation of Library Materials Rubric Governed by WCBOE Policy 4.403

I. Does the material violate an explicit prohibition of the Age-Appropriate Materials Act?

- (a) Does the material contain excess violence? (Defined as the depiction of acts of violence in such a graphic or bloody manner as to exceed common limits of custom and candor, or in such a manner that it is apparent that the predominant appeal of the material is portrayal of violence for violence's sake)
- (b) Does the material contain depictions of nudity? (Defined as the showing of the human male or female genitals, pubic area, or buttocks with less than a fully opaque covering or the showing of the female breast with less than a fully opaque covering of any portion below the top of the nipple, or the depiction of covered male genitals in a discernibly turgid state)
- (c) Does the material contain descriptions or depictions of sadomasochistic abuse? (Defined as flagellation or torture or physical restraint by or upon a person for the purpose of sexual gratification of either person)
- (d) Does the material contain descriptions or depictions of sexual conduct? (Defined as:
 - (i) Patently offensive representations or descriptions of ultimate sexual acts (meaning sexual intercourse, anal or otherwise, fellatio, cunnilingus or sodomy), normal or perverted, actual or simulated. A sexual act is simulated when it depicts explicit sexual activity that gives the appearance of ultimate sexual acts, anal, oral or genital OR
 - (ii) Patently offensive representations or descriptions of masturbation, excretory functions, and lewd exhibition of the genitals))
- (e) Does the material contain descriptions or depictions of sexual excitement? (Defined as the condition of human male or female genitals when in a state of sexual stimulation or arousal)
- (f) Is the material patently offensive, meaning that which goes substantially beyond customary limits of candor in describing or representing the matters contained therein?
- (g) Does the material appeal to the prurient interest, meaning a shameful or morbid interest in sex?

IF YOU ANSWERED “YES” TO ANY OF THE ABOVE QUESTIONS, THE AGE-APPROPRIATE MATERIALS ACT REQUIRES THAT THE MATERIAL BE REMOVED FROM ALL SCHOOL LIBRARY COLLECTIONS, AND YOU NEED NOT PROCEED TO THE NEXT QUESTION. IF YOU ANSWERED “NO” TO ALL OF THE ABOVE QUESTIONS, PROCEED TO SECTION II.

II. Is the material suitable for and consistent with the educational mission of Williamson County Schools? In reaching your determination, you may consider the following factors. No one factor is determinative.

(a) Does the material support the goals of curriculum taught in the grade bands of the students who have access to the material?

(b) Does the material support other goals of Williamson County Schools?

(c) Is the theme or message of the material one that facilitates exposing students to a variety of viewpoints?

(d) Does the material have historic, artistic, scientific or literary merit?

IF YOU ANSWERED “NO” TO SECTION II AFTER CONSIDERING THE FACTORS LISTED ABOVE, THE AGE-APPROPRIATE MATERIALS ACT REQUIRES THAT THE MATERIAL BE REMOVED FROM ALL SCHOOL LIBRARY COLLECTIONS, AND YOU NEED NOT PROCEED TO THE NEXT QUESTION. IF YOU ANSWERED “YES” TO SECTION II, PROCEED TO SECTION III.

III. Even though the challenged material does not violate an explicit provision of the Age-Appropriate Materials Act, is it nonetheless inappropriate for the age and maturity levels of some or all students who may access it? In reaching your determination, you may consider official rating systems, age recommendations from retailers and publishers, and applicable legal authority, but the decision should ultimately be your own based upon your judgment of the below:

(a) Does the material contain content that is not a per se violation of the statute but is nonetheless mature content such as:

- i. Excessive or pervasive use of vulgarity or profanity.
- ii. Detailed references to or descriptions of sexual activity that do not violate the explicit provisions of the Age-Appropriate Materials Act.
- iii. Substantial content related to serious themes such as mental health, substance abuse, suicide or other such topics that may not be appropriate for certain students.
- iv. Disturbing imagery or themes that may be significantly disturbing to some students, such as horror elements.
- v. Detailed descriptions or depictions of violence that do not violate the explicit prohibitions of the Age-Appropriate Materials Act.

IF YOU ANSWERED “NO” TO SUBPART (a), YOU NEED NOT PROCEED FURTHER AND THE MATERIAL MAY REMAIN IN THE SCHOOL LIBRARY COLLECTION UNRESTRICTED. IF YOU ANSWERED “YES” TO SUBPART (a), Is the challenged material suitable for the age and maturity levels of some, but not all students who may access it? (IF YOUR ANSWER IS YES, THE MATERIAL

SHOULD BE PLACED ON THE “MATURE MATERIALS LIST”, REQUIRING PARENT/GUARDIAN CONSENT FOR STUDENTS TO ACCESS IT.)

MEMORANDUM

Date: March 6th, 2025

To: Williamson County School Board

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

Cc: Jason A. Golden
Superintendent

RE: 2025-26 WCS High School Course Offerings

Attached are the Williamson County High School Courses for Units of High School Credit for the 2025-2026 school year.

Within this list of high school courses you will find one new special course proposed for both state and Williamson County School Board approval for 2025-26:

Leadership in Action

I recommend these courses for approval.

2025-2026 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	FHS Only
Film as Literature	G01H05	0.5	1	
Greek and Roman Mythology	G01H74	0.5	0.5	
Multicultural Minds	G01H01	0.5	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				
Game Studies Seminar	Y25H07	0.5	1	Special course renewal application pending state and local board approval.
Leadership	Y26H60	0.5	0.5	Special Course Approval Year Range: 2024-25 to 2029-30
Leadership in Action	Pending	1	1	Special course application 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
Math Reasoning for Decision-Making	G02H97	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	
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 Approval Year Range: 2024-25 to 2029-30
Astronomy Honors	Y03H11	0.5	1	Special Course Approval Year Range: 2024-25 to 2029-30
Intro to Organic Chemistry Honors	Y03H14	1	1	Special Course Approval Year Range: 2024-25 to 2026-27
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 renewal application pending state and local board approval.
World War II Honors	Y04H92	0.5	0.5	Special Course Approval Year Range: 2024-25 to 2026-27
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
Intro to Sports Officiating	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 Approval Year Range: 2024-25 to 2029-30
Weights & Kinesiology II	Y08H12	1	1	Special Course Approval Year Range: 2024-25 to 2029-30
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 Approval Year Range: 2024-25 to 2029-30
Theatre Arts Production	Y05H22	1	2	Special Course Approval Year Range: 2024-25 to 2029-30
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	
FIRE MANAGEMENT SERVICES				
Principles of Emergency Services	C30H04	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				
Computer Science	G10H06	1	1	
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: Fire Management Services	C30H26	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	
All WBL placements must follow the guidelines in the work-based learning manual. Certain WCS health science courses are pre-requisites to enrolling in a health clinical. Reference health science state standards.				
GENERAL CTE				
Jobs for America's Graduates (JAG)	C25H09	0.5	1	
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.				

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TO: Williamson County School Board

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

CC: Jason Golden, Jenny Lopez, Juli Oyer, Leigh Webb, Jennifer Sower,
Valerie Porter, Jeffrey Cicero, Kara Sklenka

DATE: March 6, 2025

RE: 2025 Adoption of Textbooks & Instructional Materials

As per state law, all district teachers, administrators, and community members were given the opportunity to review the available TDOE approved textbooks and instructional materials for adoption in the 2024-2025 school year with implementation in the 2025-2026 school year. District-wide adoption committee members made up of parents and teachers reviewed and evaluated the TDOE approved materials before making a recommendation to the school board for final approval to adopt and implement selected materials.

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

2025 Adoption of Science, AP Psychology, and Math Reasoning Textbooks and Instructional Materials

- **Grades K-2 Science**
- **Grades 3-5 Science**
- **Grades 6-8 Science**
- **High School Science Courses**
- **Advanced Placement Science Courses**
- **Advanced Placement Psychology Course**
- **Mathematical Reasoning for Decision Making Course**

Science Grades K-2

Savvas

Tennessee elevateScience

Science Grades 3-5

Savvas

Tennessee elevateScience

Science Grades 6-8

McGraw Hill

Tennessee Science

Biology

Savvas

Experience Biology

Chemistry

Savvas

Experience Chemistry

Physics

Savvas

Experience Physics

Physical Science

McGraw Hill

Tennessee Physical Science

Anatomy and Physiology

McGraw Hill

Hole's Essentials of Human Anatomy and Physiology

AP Biology

BFW

Biology for the AP Course

AP Chemistry

Cengage

Chemistry, 11E, AP Edition

AP Environmental Science

BFW

Environmental Science for the AP Course

AP Physics 1 and 2

Cengage

College Physics, AP Edition

AP Physics C

Cengage

Physics for Scientists and Engineers, 10th edition, AP Edition

AP Psychology

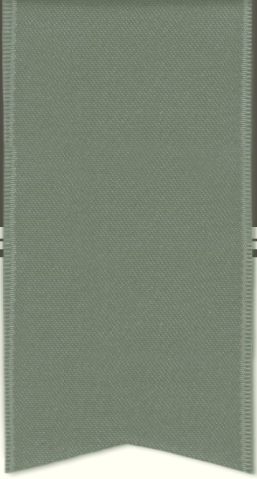
BFW

Myers' Psychology for the AP Course, 4th edition

Mathematical Reasoning for Decision Making

Savvas

Thinking Mathematically



MARCH UPDATE:

SCIENCE TEXTBOOK &
INSTRUCTIONAL
MATERIALS ADOPTION

2024-2025



Implement with Integrity

- Start with the standard
- Refer to the Instructional Focus Document provided by the state for further clarification
- Go to the adopted resource; remain within the adopted resource as long as possible
 - Fully meet the intended depth and breadth of the standard
 - Supplement when the adopted resource does not meet the full depth and breadth of the standard
 - Save for enrichment – or leave out all together – those lessons that go beyond the scope of the standard

Leading up to Adoption

- Spring 2023-Fall 2023
 - WCS science specialists meet with state and district-level leadership
 - Engage in learning: shifts in science education, the importance of HQIM, model lessons and vision setting
- Winter 2023/2024 Districtwide PD
 - WCS science teachers engage in model lesson and vision setting around shifts in science education
 - What teacher moves support student learning, and what features of a HQIM support those teacher moves?
- Fall 2024 Districtwide PD
 - WCS science teachers examine new science standards
 - Vision setting continues – what student actions are indicated in science standards? What teacher moves support that learning? What features of a HQIM support those teacher moves?
- October 2024
 - Science textbook committee meets (no materials yet released from state)
 - Craft vision for science instruction in WCS
 - What are students doing?
 - What are teachers doing?
 - What features of a HQIM support vision?
 - Perform Gap Analysis
 - Where do our current instructional materials fall short in supporting the vision?
 - Create Criteria Checklists to guide teacher evaluation of instructional materials

Criteria Checklists (Partial Document)

Elementary School High Quality Instructional Materials - Criteria Checklist

Instructional Focus	
Hands-on activities, labs, experiments uncover scientific ideas aligned to standards and allow for guided exploration	☐
Materials are all-inclusive and provide hands-on, problem-based activities	☐
Keeley Probes for unit starters to engage students	☐
Cross-curricular connections	☐
Lesson-embedded support for the Science & Engineering Practices, Disciplinary Core Ideas, and Crosscutting Concepts (3-Dimensions of TN Science Standards)	☐
Engaging videos using real world phenomena and experiences	☐
Reading comprehension support including non-fiction strategies	☐
Rigorous academic texts on grade level and intentional academic vocabulary instruction	☐
Questions provided for teacher and discussion/writing prompts provided for students	☐
Abundance of charts, graphs, tables, non-text features	☐
Spiral reviews	☐
Pacing guides	☐
Choice board for students within each unit	☐
Art or performance projects	☐
Review of prior year's standards that are connected to current grade's standards	☐

Middle School High Quality Instructional Materials - Criteria Checklist

Instructional Focus	
Real world connections, applications and articles with content related questions	☐
Lab opportunities including data analysis and graphing activities	☐
Phenomenon and explanation for teachers to make connections throughout the unit	☐
Powerpoints/google slides that are editable	☐
Interactive notes with diagrams for students and teachers	☐
History of scientific discovery integrated into content	☐
Interactive academic vocabulary including audio	☐
Digital simulation Integration	☐

Accessibility/Differentiation	
Extension and remediation activities	☐
Translatable to multiple languages	☐
Speech to text/ increase text size/color code/annotation options for digital textbook	☐
Manipulation of <u>lexile</u> levels	☐
Opportunity to extend or compact a single activity	☐
Link to CCC and SEP with discussion questions	☐
Digital and print options	☐
Interactive models	☐

Public Reviews of materials (Parents, Teachers, and Community Members)

Location of all public reviews: WCS PD Center

1761 West Main Street, Franklin

January 14, 4:00-7:00

January 21, 9:00-4:00

January 27, 12:00-6:00

January 31, 9:00-4:00

February 5, 4:00-7:00

February 24, 3:30-6:30

Print materials as well as digital access will be available at these public review sessions. Members of the WCS curriculum team will be present to assist and to answer any questions.

Adoption Work Completed

TEACHERS MAKE A RECOMMENDATION
TO THE TEXTBOOK COMMITTEE FOR A
PREFERRED RESOURCE VIA MICROSOFT FORM

TEACHER RECOMMENDATION DATA IS
CAPTURED AND AGGREGATED BY SCHOOL

TEXTBOOK ADOPTION COMMITTEE MEMBERS
ARE PROVIDED TEACHER RECOMMENDATION
DATA FOR THE SCHOOL THEY REPRESENT.
PARENTS ON THE COMMITTEE ARE PROVIDED
DISTRICT WIDE DATA.

TEXTBOOK ADOPTION COMMITTEE MEMBERS
MAKE A RECOMMENDATION TO THE SCHOOL
BOARD FOR FINAL VOTE AND APPROVAL.

Elementary and Middle Science Selections

Grade Band	Resource Selected	Teacher Selection Vote/Total	Committee Vote/Total
K-2	Savvas (TN Elevate Science)	108/257 (42%)	18/35 (51%)
3-5	Savvas (TN Elevate Science)	134/164 (82%)	28/35 (80%)
6-8	McGraw Hill (TN Science)	37/75 (49%) McGraw Hill 38/75 (51%) Savvas	8/14 (57%) McGraw Hill

High School Science Selections

Grade Band/Course	Resource Selected	Teacher Selection Vote/Total	Committee Vote/Total
Biology	Savvas (Experience Biology)	14/32 (44%)	6/12 (50%)
Chemistry	Savvas (Experience Chemistry)	16/26 (62%)	8/12 (67%)
Physics	Savvas (Experience Physics)	7/7 (100%)	12/12 (100%)
Physical Science	McGraw Hill (TN Physical Science) *Only resource that passed state vetting	5/5 (100%)	12/12 (100%)
Anatomy and Physiology	McGraw Hill (Hole's Essentials of Human Anatomy and Physiology) *Only resource that passed state vetting	7/7 (100%)	12/12 (100%)

AP Science Selections

Grade Band/Course	Resource Selected	Teacher Selection Vote/Total	Committee Vote/Total
AP Biology	Biology for the AP Course by BFW	10/11 (91%)	11/12 (92%)
AP Chemistry	Chemistry, 11E, AP Edition by Cengage	7/10 (70%)	10/12 (83%)
AP Environmental Science	Environmental Science for the AP Course by BFW	9/12 (75%)	9/12 (75%)
AP Physics 1/2	College Physics, AP Edition by Cengage	6/9 (67%)	11/12 (92%)
AP Physics C	Physics for Scientists and Engineers, 10th Edition, AP Edition by Cengage	4/4 (100%)	12/12 (100%)

Non-Science Selections

(Teacher and committee selections were unanimous)

Grade Band/Course	Resource Selected	Teacher Selection Vote/Total	Committee Vote/Total
AP Psychology	BFW, Myers' Psychology for the AP Course	9/9 (100%)	8/8 (100%)
Math Reasoning for Decision Making	Thinking Mathematically by Savvas *Only resource that passed state vetting	-----	6/6 (100%)

Next Steps

March

Textbook adoption committee members make a recommendation to the school board for final vote and approval.

April

WCS Superintendent records the list of textbooks and instructional materials adopted by the WCS School Board and submits a copy of the recorded adoption to the Commissioner of Education.

April/May

The list of adopted textbooks is published on our WCS website.

April

Textbooks and instructional materials are ordered.

March - May

Training and implementation plans are created in partnership with publishers.

May - July

Teachers are trained on the implementation of the adopted textbooks and instructional materials. (ongoing throughout the first two years)

Summary of Recommended Instructional Materials

Science Grades K-5

Savvas, *Tennessee elevateScience*

Science Grades 6-8

McGraw Hill, *Tennessee Science*

Biology

Savvas, *Experience Biology*

Chemistry

Savvas, *Experience Chemistry*

Physics

Savvas, *Experience Physics*

Physical Science

McGraw Hill, *Tennessee Physical Science*

Anatomy and Physiology

McGraw Hill, *Hole's Essentials of Human Anatomy and Physiology*

AP Biology

BFW, *Biology for the AP Course*

AP Chemistry

Cengage, *Chemistry, 11E, AP Edition*

AP Environmental Science

BFW, *Environmental Science for the AP Course*

AP Physics 1/2

Cengage, *College Physics, AP Edition*

AP Physics C

Cengage, *Physics for Scientists and Engineers, 10th Edition, AP Edition*

AP Psychology

BFW, *Myers' Psychology for the AP Course, 4th Edition*

Math Reasoning for Decision Making

Savvas, *Thinking Mathematically*

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<http://www.wcs.edu>



MEMORANDUM

TO: Williamson County Board of Education

FROM: Juli L. Oyer, Assistant Superintendent of Elementary Schools

CC: Jason Golden, Superintendent of Schools

DATE: January 30, 2025

SUBJECT: Elementary Fees

We are recommending approval of the attached elementary school fees for the 2025-2026 school year.

Schools will increase the fee amount for the credit card processing fee up to 5% of the WCS approved fee.

The fees are strictly voluntary.

Thank you.

Williamson County Schools
2025-2026 Elementary School Fees

Fees may only be charged for the items listed and may not exceed the approved amount. Please check with individual school for their fee schedule.
School Board Approval Date:

VOLUNTARY FEES

Basic fees are requested from all students. Fees are not collected in every school.

ACTIVITY	FEE
School supplies	\$25.00
Recorder	\$8.00

PARTICIPATION FEES

Participation fees are collected from students who choose to participate in an optional activity. Fees may not exceed the approved amount.

ACTIVITY	FEE
Before or After School Clubs	\$25.00

*Tennessee state law (T.C.A § 49-2-114) allows required extracurricular fees. These fees are collected to cover the costs of the activity. Any family unable to pay fees should contact school level administration as no child will be denied access due to inability to pay the fee.

Schools will increase the fee amount for credit card processing fee up to 5% of the approved fee.



MEMORANDUM

TO: Williamson County Board of Education

FROM: Jason A. Golden, Superintendent

DATE: February 28, 2025

RE: School Fees

Board Members, attached is the proposed School Fees schedule for 2025-2026 school year. This is different from the February 2025 draft in this way: for secondary schools, the attached fees are limited to extracurricular fees and do not include voluntary curricular fees.

Following up on the discussion at the February 2025 Work Session, we will implement a fundraiser request program using the existing online payment system for Fall 2025 curricular donations rather than the traditional voluntary curricular fees program. Individual schools will be funded directly from donations based on revenue received from that fundraiser request. Since this will be the first year attempting this transition, in the event revenue from those fundraisers falls short leaving a school need beyond that school-based revenue, we may come to you during the budget year with a budget amendment request for site-based school support.

Williamson County Schools
2025-2026 Middle School Extracurricular Participation Fees
School Board Approval Date: _____

ACTIVITY	FEE
Band/Orchestra: Music, Method Book(s), entry fees for festivals, transportation, performance uniform, band shirt/hoodie, awards/celebrations/end-of-year banquet, reeds, valve oil, key oil, bore oil, mutes, slide grease, cork grease, strings, rosin, tuners, pick ups for tuners, fees for solo and ensemble festival and Mid-State audition and selection.	\$200.00
Art Club	\$75.00
Beta Club	
Book Club	
Chess Club	
Debate Team	
Fencing/Archery	
Junior Honor Society	
Math Team	
Media	
Model United Nations	\$75.00
Quiz Bowl	
Robotics	
Science Team	
Spanish	
STARS	
Student Council	
Youth Legislature	
Chorus	\$50.00
Coding Club	\$100.00
Drama	\$150.00
FFA (Future Farmers of America)	\$12.00
Forensics	\$325.00
PSAT 8/9	\$16.00
Science Club	\$150.00
Athletic fee is per person, per sport: Uniforms, equipment, officials, transportation, security, entry fees, awards, field maintenance.	\$125.00
Bowling: Uniforms, practice and match lane fees, transportation, awards.	\$200.00
Cheerleading: Uniforms, practice gear, transportation, entry fees, awards, summer camp.	\$250.00
Dance: Uniforms, practice gear, transportation, entry fees, awards, summer camp.	\$250.00
Football: Purchase & reconditioning helmets; shoulder pads, uniforms, practice gear, transportation, entry fees, awards, summer camp.	\$150.00
Golf: Uniforms, practice and match green fees, golf balls, transportation, awards.	\$250.00
Williamson County Schools 2025-2026 Middle School Extracurricular Participation Fees	

Annual optional calculator lease for all math courses offered	\$25.00
REQUIRED FEES	
Summer School	\$50 per course

*Tennessee state law (T.C.A § 49-2-114) allows required extracurricular fees. These fees are collected to cover the costs of the activity. Any family unable to pay fees should contact school level administration as no child will be denied access due to inability to pay the fee.

Schools may increase the fee amount for credit card processing fee up to 5% of the approved fee.

Schools may collect student exam, audition, competition, and membership fees for payments to outside organizations for individual student participation. The collected fee amount will not exceed the individual student participation amount plus applicable processing fees.

Williamson County Schools 2025-2026 High School Extracurricular Participation Fees* School Board Approval Date:			
EXTRACURRICULAR ACTIVITY	FEE	EXTRACURRICULAR ACTIVITY	FEE
ACT Prep Class Books	25.00	Student Council	20.00
AP Research**	150.00	Student Led Clubs	25.00
AP Seminar**	150.00	Thespians	200.00
AP Test (each)**	100.00	Winter Drum Line	250.00
Credit Recovery / Summer School	\$50/.5 Credit	Winter Guard	250.00
Content Recovery for Algebra I	27.00	Youth in Government / Youth Legislature	525.00
IB Test (each)	104.00	Athletic fee is per person per sport and CTE e-Sports: Uniforms, equipment, officials, transportation, security, entry fees, event fees, awards, field maintenance.	125.00
IB Test Registration	151.00	Bowling: Uniforms, practice and match lane fees, transportation, awards.	250.00
PSAT (each)	20.00	Cheerleading: Uniforms, practice gear, transportation, entry fees, awards, summer camp.	250.00
Chorus	125.00	Dance: Uniforms, practice gear, transportation, entry fees, awards, summer camp.	250.00
Counseling Department	2.00	Football: Purchase & reconditioning helmets; shoulder pads, uniforms, practice gear, transportation, entry fees, awards, summer camp.	200.00
Driver's Education	300.00	Golf: Uniforms, practice and match green fees, golf balls, transportation, awards.	300.00
Forensics	300.00	Marching Band: Uniforms, equipment, transportation, supplies, materials, festivals, music, awards, summer camp.	300.00
Graduation Increase \$40 from \$100	140.00	CAREER & TECHNICAL STUDENT ORGANIZATION	
JROTC	20.00	DECA (Distributive Education Clubs of America)	45.00
Mock Trial	50.00	FBLA (Future Business Leaders of America)	9.00
Model United Nations	450.00	FCCLA (Family, Career & Community Leaders of America)	35.00
Orchestra	125.00	FFA (Future Farmers of America)	12.00
Parking	15.00	HOSA (Health Occupations Students of America)	40.00
Play Production (Covers major productions not to exceed \$200.00 for the school year)	100.00	Skills USA	25.00
Student Assignment Books	6.00	TSA (Technology Student Association)	35.00
Summer Online Course (per Semester Credit)	300.00		

*These fees are collected to cover the costs of the activity. While Tennessee law (T.C.A. § 49-2-114) allows schools to require extracurricular fees, any family unable to pay any of these fees should contact school administration. No child will be excluded from participation in the activity due to inability to pay the fee.

**May charge up to the amount of the AP College Board fee.

Schools will increase the fee amount for credit card processing fee up to 5% of the approved fee.

Schools may collect student exam, audition, competition, and membership fees for payments to outside organizations for individual student participation. The collected fee amount will not exceed the individual student participation amount plus applicable processing fees.