



## Williamson County School Board Meeting

March 21, 2022 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 School Board Meeting Minutes
- b. Board Policies - Second Reading
  - I. 3.210 Naming Facilities
  - II. 6.306 Interference/Disruption of School Activities
  - III. 6.500 Student Receiving Special Education Services
- 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. Approval of the 2022-2023 School Budget
  - I. General Purpose School Fund
  - II. Central Cafeteria Fund
  - III. Extended School Program Fund
  - IV. Capital Requests
- b. Board Policies - First and Final Reading
  - I. 1.102 Board Members Legal Status
  - II. 4.401 Textbook Selection and Adoption
- c. Approval of Special Course Application (Annual Agenda Item)
- d. Approval of High School Courses (Annual Agenda Item)

### 7. Adjournment

# Williamson County Board of Education

Monitoring: <b>Review: Annually, in October</b>	Descriptor Term: <b>Naming Facilities</b>	Descriptor Code: <b>3.210</b>	Issued Date: <b>02/18/19</b>
		Rescinds: <b>3.210</b>	Issued: <b>09/16/02</b>

2 The process for selecting a name for a new school and for renaming a school shall be as follows:

- 3
- 4 1. The Superintendent shall appoint a naming committee composed of Board members, county
- 5 commissioners, and WCS staff members.
- 6
- 7 2. Schools shall not be named after, commercial developments, or residential developments.
- 8 Schools may be named for the area or community in which the school is located even if the
- 9 area or community is named after a family.
- 10
- 11 3. If a school is named for an individual, then a school will be named according to the following
- 12 naming criteria:
- 13
- 14 a. The individual played a critical role or contributed to society in ways that supported the
- 15 success and well-being of the individuals who lived in Williamson County, Tennessee,
- 16 the State of Tennessee or the United States, now and in the future.
- 17 b. The individual's principal legacy (i.e. the key activity, advocacy or accomplishment for
- 18 which the individual is most known) aligns with or reflects the WCS mission, vision,
- 19 core values and beliefs.
- 20 c. The individual has been deceased for ten (10) or more years.
- 21 d. No building may bear the name of an individual convicted of a felony.
- 22
- 23 4. Community input shall be solicited through a variety of appropriate methods.
- 24
- 25 5. The naming committee shall review and consider all proposed names submitted by the
- 26 community.
- 27
- 28 6. The naming committee shall submit a one-page summary, which includes a list of ~~no more~~
- 29 ~~than two or~~ three names and the justifications of the recommendation for each of the ~~three~~
- 30 names to the Superintendent, who will present the summary to the Board for consideration.
- 31 *The naming committee may rank the names presented to the Board if a clear consensus*
- 32 *exists.* The Superintendent shall provide the Board with the summary prior to the work
- 33 session in which the Board will be discussing the ~~three~~ names presented by the naming
- 34 committee.
- 35
- 36 7. The Board shall make the final selection of the name.

# Williamson County Board of Education

Monitoring:  <b>Review: Annually, in March</b>	Descriptor Term: <b>Interference/Disruption of School Activities</b>	Descriptor Code: <b>6.306</b>	Issued Date:
		Rescinds:	Issued:

1 *General*

2 A student shall not engage in conduct which causes the disruption or interference with the operation of  
 3 the school while on school property, in school vehicles or buses, or at school-sponsored events,  
 4 whether on or off campus. The student shall not urge other students to engage in such conduct.

5 Employees are authorized to take reasonable measures to establish appropriate school behavior and  
 6 have the authority to control the conduct of any student while under the supervision of the school  
 7 district.<sup>1</sup>

8 A student may receive disciplinary action ranging from verbal reprimand to suspension and/or expulsion  
 9 depending on the severity of the offense and the student’s prior record.<sup>2</sup>

10 **REMOVAL OF STUDENT<sup>3</sup>**

11 If a student repeatedly or substantially interferes with the learning environment, the teacher may  
 12 submit a written request along with the required documentation to the principal/designee to remove the  
 13 student from the teacher’s classroom. The student will be given notice of the rationale for the request  
 14 as well as the opportunity to offer an explanation.

15 The principal/designee will investigate the request and make a decision regarding the student’s  
 16 placement. The principal will notify the teacher as to his/her decision.

17 If a teacher abuses or overuses the student removal process, the principal/designee shall address the  
 18 abuse or overuse with the teacher and may require the teacher to complete additional professional  
 19 development to improve the teacher’s classroom management skills.

20 *Appeal Process*

21 If the teacher’s request for removal is denied, he/she may file an appeal with the Superintendent of  
 22 Schools/designee. He/she will review the teacher’s request for removal as well as the decision of the  
 23 principal/designee and make a determination as to the student’s placement.

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Legal References

1. TCA 49-6-4102
2. TCA 49-6-3401
3. Public Acts of 2021, Chapter No. 77

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Cross References

- Student Expulsion/Suspension 6.316  
 Safe Relocation of Students 6.4081

# Williamson County Board of Education

Monitoring: <b>Review: Annually, in April</b>	Descriptor Term: <b>Students Receiving Special Education Services</b>	Descriptor Code: <b>6.500</b>	Issued Date:
		Rescinds:	Issued:

- 1 Students receiving special education services between the ages of three (3) and twenty-one (21),  
2 inclusive, shall receive the benefit of a free appropriate public education. These students shall be  
3 educated with the general student population to the maximum extent appropriate and should be placed  
4 in separate or special classes only when the severity of the disability is such that education in regular  
5 classes, even with the use of supplementary aids and services, cannot be accomplished satisfactorily.<sup>1</sup>
- 6 Eligibility standards and options of service for special education services shall be based upon the  
7 criteria specified in state regulations.<sup>2</sup>
- 8 Students receiving special education services shall not be restrained except as permitted by state law  
9 and regulations.<sup>3,4</sup> The Superintendent of Schools shall develop administrative procedures to govern  
10 the following:
- 11 1. Personnel authorized to use isolation and restraint;
  - 12
  - 13 2. Training requirements for personnel working with students receiving special education  
14 services; and
  - 15
  - 16 3. Incident reporting procedures.<sup>4</sup>

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#### Legal References

1. TCA 49-10-103(c)
2. TRR/MS 0520-01-09-.01
3. TCA 49-10-1301 *et seq.*
4. TRR/MS 0520-01-09-.23

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#### Cross References

Special Education 4.202  
Compulsory Attendance Ages 6.201  
Safe Relocation of Students 6.4081

**WILLIAMSON COUNTY BOARD OF EDUCATION**

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



**2022-2023**

**BUDGET**

**SCHOOL BOARD COPY**

**Williamson County Schools  
Proposed Budget  
2022-2023  
Fiscal Year**

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- |          |  |                                   |
|----------|--|-----------------------------------|
| April 4  | 1st Review Joint Education/Budget Committees | Auditorium @ 5:30 pm              |
| April 25 | 2nd Review with Education Committee          | Mayor’s Conference Room @ 5:30 pm |
| April 26 | 2nd Review with Budget Committee             | Mayor’s Conference Room @ 3:30 pm |

# Introduction

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



RE: **2022-2023 Recommended Budget Proposals for the General Purpose School, Central Cafeteria, Extended School Program and Capital Funds**

Date: March 10, 2022

The **Williamson County Board of Education Budget** proposal for 2022-2023 has been completed. The proposed budgets include growth (required by State and Board standards), critical needs and aligns with the Board's strategic plan. The Budget Committee of the County Commission provided budget guidelines that included a raise of **2%** along with a guideline request that operations be held at "status quo" while allowing for growth.

Facts used in preparation of the budget:

- The County has indicated a need to increase the employer share for medical insurance by **\$750** per fulltime equivalent (FTE) for a total increase in medical insurance cost of **\$3,872,250** and no change for dental insurance this year. The County health insurance plan is a self-funding plan with these payments being used to pay for claims. The total funding to the County for medical and dental insurance is **\$61,697,850**.
- Enrollment estimate for End of First Month (EOFM) is **42,182**, an increase of 932 K-12 students over last year's EOFM of 41,250, a **2.26%** increase. This figure does not include our Pre-K program (up to 180) or our Early Childhood program (currently over 770 on 2.15.22). 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 **\$14,015,061** based on our General Purpose appropriation request.
- The annual cost to cover the 3% raise for salaried employees and \$1/hour raise for hourly staff that was granted mid-year in February of 2022 is **\$6,663,609** for salaried and **\$2,587,587** for hourly for a total of **\$9,251,196** including benefits.
- The annual cost to roll the professionals on the pay chart was **\$2,539,703**.
- In addition to the roll, a 2% raise and adjustments were made to parts of all pay charts to increase pay ranges allowing us to be more competitive in the job market. The cost associated with the 2% raise and chart changes is **\$9,214,688** (including benefits). Employees are given the higher of the 2% raise or the roll and adjustments to the chart.
- The total staffing pay increase is **8.42%** from original approved 2021-2022 budget.

The **General Purpose School Fund** proposed budget is **\$467,182,046** which is **\$52,602,912** over the prior original budget requested in July of 2021 or a **12.69 %** increase and **\$38,328,127** above the current revised budget or an **8.94%** increase. This represents a total increase in staffing of **178** positions.

The budget has been created with the following revenue information:

### **BEP**

- Currently the BEP formula does not fund **747** of our educators/nurses. Next year's BEP formula will have an increase for overall teacher pay. Governor Lee has said he will be putting \$125,000,000 into BEP funding statewide for teacher pay, and the funds will be distributed based on each districts number of employed teachers. We are unsure at this time as to what our allocation will be. Based on our total number of employed teachers and an approximate total number of teachers employed by the State, we are estimating the amount could be around \$3,000,000. Because we are unsure of the number, we have not included it in our budget projections.
  - Based on student enrollment numbers dropping in 2020-2021, we were held harmless for 2021-2022. You must have a 2% increase in student enrollment to qualify for growth funds. We did not meet that threshold for growth in 2021-2022, so we will receive no additional funding for growth in the current fiscal year.

### **Sales Tax**

- Sales tax was projected with a 10% growth factor on sales from the 2020-2021 fiscal year. Actual collections from sales tax from that year were used with the addition of \$9,000,000 to account for the .5 percent tax increase from April of 2018 that we had agreed to give back to the County for three years to be used to pay down on capital debt. We only received the extra \$1million/month for the last three months of 2021, so the sales tax collection was adjusted to represent a full year of collections. The sales tax growth in 2021-2022 is exceptional, so the prior year's sales tax revenue was used instead for projections.

### **Property Tax**

- The February 2, 2022, projection of the penny provided by the County mayor's office was used at our current tax rate for property taxes and does not include the new ADA split with FSSD.
  - Remember, we share certain local revenues with FSSD based on student enrollment, which is the ADA split provided by the State. This number changes every year around February or March, and we have not received the allocation for this year yet.

### **OTHER BUDGETS**

The following self-sustaining budgets will also need your approval. These two funds have recovered from the loss of income they sustained in the 2020-2021 fiscal year.

- The **Central Cafeteria Fund** request amounts to **\$19,522,056** with no projected rate increases.
- The **Extended School Program Fund** budget (which covers all elementary schools) is **\$5,841,165** which includes tuition increases.

## **CAPITAL**

The capital request of **\$12,514,650** represents individual capital needs exceeding \$10,000 per project that is needed to maintain the infrastructure of our equipment and buildings. This is an increase of **\$2,300,984** or a **22.52%** increase over last year's capital requests of **\$10,213,666**.

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](mailto:rachel.farmer@wcs.edu)) before March 8th**, so additional analysis or research can be done. My hope is to send answers to your questions in a group email so that all can learn from the interest of others.

# Enrollment

**2022-23 Student Enrollment Projections - Final Draft**

SCHOOL	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Projected Month 1 Enroll EC-12 (22-23)	Capacity	Projected Fill Rate EC-12	Projected Month 1 Enroll K-12 (22-23)	
<b>ELEMENTARY SCHOOLS and HILLSBORO ES/MS</b>																				
Allendale ES	35	20	90	84	109	105	104	127	0	0	0	0	0	0	0	674	890	74%	619	
Bethesda ES	35	20	100	109	89	82	91	99	0	0	0	0	0	0	0	625	780	78%	570	
Chapman's Retreat ES	0	20	100	93	103	104	110	108	0	0	0	0	0	0	0	638	805	79%	618	
Clovercroft ES	0	0	95	91	114	131	112	128	0	0	0	0	0	0	0	671	890	75%	671	
College Grove ES	0	0	105	109	124	117	122	140	0	0	0	0	0	0	0	717	730	98%	717	
Creekside ES	0	0	140	146	136	152	139	141	0	0	0	0	0	0	0	854	890	96%	854	
Crockett ES	125	0	85	81	105	110	109	113	0	0	0	0	0	0	0	728	870	76%	603	
Edmondson ES	0	0	100	94	117	111	133	134	0	0	0	0	0	0	0	689	825	84%	689	
Fairview ES	45	20	80	76	82	76	88	78	0	0	0	0	0	0	0	545	715	73%	480	
Grassland ES	0	0	75	71	85	81	93	99	0	0	0	0	0	0	0	504	870	58%	504	
Heritage ES	0	0	105	112	103	118	105	87	0	0	0	0	0	0	0	630	805	78%	630	
Hillsboro EMS	0	0	25	27	29	18	27	34	116	135	124	0	0	0	0	535	597	90%	535	
Hunters Bend ES	0	0	60	54	71	62	82	81	0	0	0	0	0	0	0	410	780	53%	410	
Jordan ES	100	20	80	82	91	84	89	85	0	0	0	0	0	0	0	631	890	65%	511	
Kenrose ES	0	0	110	97	127	124	116	0	0	0	0	0	0	0	0	684	910	75%	684	
Lipscomb ES	0	0	90	87	90	90	108	104	0	0	0	0	0	0	0	569	780	73%	569	
Longview ES	70	0	150	149	177	164	146	159	0	0	0	0	0	0	0	1,015	935	105%	945	
Mill Creek ES	0	0	115	120	122	138	136	144	0	0	0	0	0	0	0	775	800	97%	775	
Nolensville ES	0	20	130	137	138	176	152	152	0	0	0	0	0	0	0	905	890	102%	885	
Oak View ES	65	0	70	72	76	94	76	80	0	0	0	0	0	0	0	533	695	72%	468	
Pearre Creek ES	80	0	110	123	102	97	122	114	0	0	0	0	0	0	0	748	890	80%	668	
Scales ES	35	0	110	115	121	129	138	138	0	0	0	0	0	0	0	786	940	82%	751	
Sunset ES	0	0	90	90	102	93	119	137	0	0	0	0	0	0	0	631	805	78%	631	
Thompson's Station ES	0	0	150	154	150	144	122	138	0	0	0	0	0	0	0	858	800	107%	858	
Trinity ES	0	20	115	121	99	134	131	110	0	0	0	0	0	0	0	730	870	84%	710	
Walnut Grove ES	0	0	80	78	112	90	98	110	0	0	0	0	0	0	0	568	780	73%	568	
Westwood ES	0	20	90	91	102	79	97	81	0	0	0	0	0	0	0	560	805	70%	540	
Winstead ES	15	20	105	109	106	99	119	113	0	0	0	0	0	0	0	686	790	86%	651	
Discovery Virtual K-8	0	0	15	15	30	30	30	30	30	30	30	0	0	0	0	240			240	
<b>Sub Total</b>	<b>605</b>	<b>180</b>	<b>2770</b>	<b>2800</b>	<b>2982</b>	<b>3035</b>	<b>3122</b>	<b>3180</b>								<b>18,674</b>	<b>23,027</b>	<b>81%</b>	<b>17,889</b>	
<i>*EC numbers include peers</i>	<b>MIDDLE SCHOOLS</b>																			
Brentwood MS	0	0	0	0	0	0	0	0	374	412	392	0	0	0	0	1,178	1,375	86%	1,178	
Fairview MS	0	0	0	0	0	0	0	0	180	182	183	0	0	0	0	545	764	71%	545	
Grassland MS	0	0	0	0	0	0	0	0	264	276	310	0	0	0	0	850	1,160	73%	850	
Heritage MS	0	0	0	0	0	0	0	0	325	275	278	0	0	0	0	878	1,185	74%	878	
Legacy MS	0	0	0	0	0	0	0	0	170	177	170	0	0	0	0	517	1,000	52%	517	
Mill Creek MS	0	0	0	0	0	0	0	0	313	302	280	0	0	0	0	895	800	112%	895	
Page MS	0	0	0	0	0	0	0	0	395	415	402	0	0	0	0	1,212	1,500	81%	1,212	
Spring Station MS	0	0	0	0	0	0	0	0	234	284	260	0	0	0	0	778	971	80%	778	
Sunset MS	0	0	0	0	0	0	0	0	225	207	207	0	0	0	0	639	869	74%	639	
Thompson's Station MS	0	0	0	0	0	0	0	0	204	196	214	0	0	0	0	614	800	77%	614	
Woodland MS	0	0	0	0	0	0	0	0	319	321	321	0	0	0	0	961	975	99%	961	
<b>Sub Total</b>									<b>3149</b>	<b>3212</b>	<b>3171</b>					<b>9,532</b>	<b>11,399</b>	<b>80%</b>	<b>9,532</b>	
<b>HIGH SCHOOLS</b>																				
Brentwood HS	0	0	0	0	0	0	0	0	0	0	0	426	419	450	472	1,767	2,000	88%	1,767	
Centennial HS	0	0	0	0	0	0	0	0	0	0	0	386	371	382	421	1,560	1,758	89%	1,560	
Fairview HS	0	0	0	0	0	0	0	0	0	0	0	189	194	169	175	727	1,042	70%	727	
Franklin HS	0	0	0	0	0	0	0	0	0	0	0	403	446	418	439	1,706	2,000	85%	1,706	
Independence HS	0	0	0	0	0	0	0	0	0	0	0	562	591	521	500	2,174	2,200	99%	2,174	
Nolensville HS	0	0	0	0	0	0	0	0	0	0	0	393	349	375	324	1,441	1,671	86%	1,441	
Page HS	0	0	0	0	0	0	0	0	0	0	0	309	348	324	311	1,292	1,215	106%	1,292	
Ravenwood HS	0	0	0	0	0	0	0	0	0	0	0	466	483	482	509	1,940	2,200	88%	1,940	
Renaissance HS	0	0	0	0	0	0	0	0	0	0	0	44	37	41	42	164	160	103%	164	
Summit HS	0	0	0	0	0	0	0	0	0	0	0	443	450	447	400	1,740	2,200	79%	1,740	
Vanguard Virtual HS	0	0	0	0	0	0	0	0	0	0	0	25	50	95	80	250			250	
<b>Sub Total</b>												<b>3646</b>	<b>3738</b>	<b>3704</b>	<b>3673</b>	<b>14,761</b>	<b>16,446</b>	<b>89%</b>	<b>14,761</b>	
<b>Totals/Average Fill Rate</b>	<b>605</b>	<b>180</b>	<b>2,770</b>	<b>2,800</b>	<b>2,982</b>	<b>3,035</b>	<b>3,122</b>	<b>3,180</b>	<b>3,149</b>	<b>3,212</b>	<b>3,171</b>	<b>3,646</b>	<b>3,738</b>	<b>3,704</b>	<b>3,673</b>	<b>42,967</b>	<b>50,872</b>	<b>83%</b>	<b>42,182</b>	
	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12				932	
																			% Growth	
																			2.26%	

# Personnel

# WCS STAFFING STANDARDS 2022-2023

## CERTIFIED

### ELEMENTARY SCHOOLS

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

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

Assistant Principals	
0-900	1
901-999	1.5

Coaches		
	Math	Literacy
Per Building	1	1

\*Additional admin. support will be considered by Asst. Superintendent  
 In calculating APs, WCS also factors in the number of EC students in the building which aren't reflected in PCR. .5 AP for 4+ EC Classes

### Special Staffing Standards

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

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

### MIDDLE SCHOOLS

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

**Staffing Targets: 20:1 (Total Teachers to Students Ratio)**  
**17:1 Small/Start-up Middle School**  
 Exceptions: due to student needs & staffing efficiency

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

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

Related Arts positions are earned 1 for every 80 students  
 Math/Literacy Coach: 2 per school  
 Strings: 0.5 per school  
 World Language: 1 per school

### DISTRICT WIDE

5 permanent substitutes

### ALL SCHOOLS

1 Librarian for each traditional Elementary and Middle school.  
 1 Psychologist for each school.  
 1 Differentiated/Gifted Coach per school to be distributed by TLA Assistant Superintendent.  
 Special Education Teachers are determined by student needs at each school – staffing numbers provided by Student Support Services.

## 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
1576-175	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

**CLASSIFIED**

## ELEMENTARY SCHOOLS

Elementary Secretaries	
0-800	1 Secretary (12 month)
801+	1.5 Secretaries 0.5 Secretary (11 month)

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

1 Technology Assistant per school

**General Assistant:** 0.5 FTE per school

## MIDDLE SCHOOLS

Secretaries	
0-299	0.5
300-774	1
775+	1.5

School Generalist	
1 per school	

## HIGH SCHOOLS

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

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

## ALL SCHOOLS

1 library assistant for each school

1 bookkeeper (12 month) for each school

2 Supersubs for each traditional school. 1 Supersub for ALC, RNHS, and both Online Schools. 10 District-wide Supersubs.

**Williamson County Schools Position Control Report (PCR)  
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	<u>Position</u>	2021-2022 Actual	2022-2023 Proposed	(Over) under	Comments
<b>Regular Instruction</b>					
71100	116 Reg/Specialty Teachers	2206.38	2273.14	66.76	Due to Projected Growth in Student Enrollment
71100	116 Elementary	1011.2	1034.2	23.00	
71100	116 Hillsboro	40.7	40.7	0.00	
71100	116 Middle	476.5	487.5	11.00	
71100	116 High	636.88	664.64	27.76	
71100	116 District Level Support	41.1	46.1	5.00	Adding back 3 perm subs, 1 ESL Teacher, 1 RTI Coach
71100	116 WCS Online	42.25	36.99	-5.26	Due to Projected Decrease in Student Enrollment
71100	116 K-8 Reg/Specialty Teachers	24	18.7	-5.30	
71100	116 High Reg/Specialty Teachers	18.25	18.29	0.04	
71100	128 Homebound	5.5	6	0.50	Adding .5 Growth
71100	163 Teacher Ass't (Reg.)	169.8	166.3	-3.50	Reducing Unassigned Positions for 22-23
71100	163 Elem	148.5	145	-3.50	
71100	163 K-8	3	3	0.00	
71100	163 Mid	12	12	0.00	
71100	163 High	0	0	0.00	
71100	163 District level support	1	1	0.00	
	<b>Total GP Funded</b>	<b>164.5</b>	<b>161</b>	<b>-3.50</b>	
71100	163 PTO Funded	5.3	5.3	0.00	
71100	189 Other Salaries and wages	1	1	0.00	
<b>Alternative Learning Center Instruction</b>					
71150	116 Teachers	6.5	7.5	1.00	Adding .5 PT Interventionist allocated per staffing standards; Adding .5 ALC Teacher
71150	163 Teacher Asst.	3	2	-1.00	Dissolving 1.0 TA to create .5 ALC Teacher Position
<b>Special Education Instruction</b>					
71200	116 Special Ed Teachers	447.2	456.2	9.00	Due to Projected Growth in Student Enrollment
71200	116 Elem	136	150	14.00	
71200	116 K-8 (HEMS and Online K-8)	10.5	9	-1.50	
71200	116 Mid	67	71	4.00	
71200	116 High (Trad. High and Online 9-12)	103	104	1.00	
71200	116 District level support	130.7	122.2	-8.50	Adding 2.5 Hearing Teachers, moving 11 BCBA's to 72220189
71200	163 Teacher Ass't (SPED)	650.6	693.6	43.00	Adding 42 - positions were previously in Federal; plus 1 assist tech asst
71200	171 Speech Pathologist	65.5	70.5	5.00	Adding 5 Growth (4 Reg, 1 EC)
71200	189 Other Salaries and Wages	13	12	-1.00	Removing 1 Interpreter Position
<b>Career and Tech Instruction</b>					
71300	116 CTE Teachers	81.85	80.65	-1.20	Removed unassigned positions
71300	163 CTE Assistants	13	15	2.00	Added 2 Growth
71300	189 Other Salaries and Wages Workplace Readiness	3	3.5	0.50	Added .5 Growth
<b>Attendance</b>					
72110	105 Supervisor	1	1	0.00	
72110	189 Other Salaries and Wages	5	6	1.00	Added 1 Data Analyst I
<b>Health Services</b>					
72120	131 Health Services	86.4	93.8	7.40	
	Nurses	51	54	3.00	Adding 3 - previously paid from SSS operational budget
	Other Medical Professionals	35.4	39.8	4.40	Adding 1 PT, 3 OT, and .4 OT Asst
72120	189 Other salaries and wages	2	2	0.00	
<b>Other Student Support</b>					
72130	123 School Counselors	119.6	133.5	13.90	Due to Projected Growth in Student Enrollment and New Staffing Ratio in Elementary
72130	130 Social Workers	12	22	10.00	Adding 10 Social Workers for High School 504 Coord
72130	161 Guidance Secretaries	17	17	0.00	
<b>Instructional Support</b>					

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	2021-2022 Actual	2022-2023 Proposed	(Over) under	Comments
<b>Position</b>				
72210 105 Asst. Super./Exec. Dir	8	8	0.00	
72210 129 Librarians	51.5	56	4.50	Growth to Reflect SBE Staffing Rules for High Schools and Two New Elementary Schools
72210 161 Instr Secretaries	9.5	10	0.50	Adding .5 Depart Asst I for Instruct Tech
72210 162 Library Assistant	48	48	0.00	
72210 189 Other Salaries and Wages	39.5	44.5	5.00	Adding 1 App Spec II, 1 ELA Spec, 1 Mentor, 1 PD Director, 1 Digital Learning Designer
<b>Office of Alternative Learning Center</b>				
72215 105 Program Director	1	1	0.00	
72215 161 Secretary	1	1	0.00	
<b>Student Support Services</b>				
72220 105 SSS Executive Director	1	1	0.00	
72220 124 Psychologist	54	57	3.00	Adding 3 Psych Interns
72220 161 SSS Secretaries	3	4	1.00	Adding 1 Department Assistant
72220 189 Other Salaries and Wages	9	22	13.00	Adding 1 SSS Coach and 1 BCBA and moving BCBA's to new budget code
<b>Office of CTE/EIC</b>				
72230 105 Exec Director CTE/EIC	1	1	0.00	
72230 161 CTE/EIC Support	0.5	0.5	0.00	
72230 189 Other Salaries and Wages	2	2	0.00	
<b>Technology</b>				
72250 105 Supervisor/Director	1	1	0.00	
72250 121 Data Processing Personnel	48	49	1.00	Adding 1 Network Engineer
<b>Board of Education</b>				
72310 189 Legal Counsel	1	1	0.00	
72310 191 Board Members	12	12	0.00	
<b>Office of Superintendent</b>				
72320 101 Superintendent	1	1	0.00	
72320 103 Operations Assistant Supt./Exec Dir	2	2	0.00	
72320 161 Secretaries	5	6.5	1.50	Adding 1 FT Zoning Specialist and .5 Paralegal
72320 189 Other Salaries and Wages	3	3	0.00	
<b>Office of Principals</b>				
72410 104 Principals	51	53	2.00	Growth for Two New Elementary Schools
72410 119 Bookkeepers	50	51	1.00	Growth for Two New Elementary Schools (Start in Jan)
72410 139 Asst. Principal	89.5	91.5	2.00	Due to Projected Growth in Student Enrollment
72410 161 Secretaries/Generalist	94.7	94.2	-0.50	Position Correction (Correcting Online Secretary Count)
72410 161 School	94	93.5	-0.50	
72410 161 PTO funded	0.7	0.7	0.00	
<b>Fiscal Services</b>				
72510 105 Finance Assistant Superintendent	1	1	0.00	
72510 119 Accountants/Bookkeepers	13.5	13.5	0.00	
72510 122 Purchasing personnel	4	4	0.00	
72510 189 Other Salaries and Wages	2	2	0.00	
<b>Human Resources</b>				
72520 105 HR Assistant Superintendent	1	1	0.00	
72520 161 Assistants/Specialists	13	13.5	0.50	Adding .5 Department Specialist
72520 189 Other Salaries and Wages	6	6	0.00	
<b>Facilities</b>				

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	2021-2022 Actual	2022-2023 Proposed	(Over) under	Comments
<b>Position</b>				
Maintenance				
72610 105 Facilities Director	1	1	0.00	
72610 161 Secretary	1	1	0.00	
72610 166 Custodians	5	5	0.00	
72610 189 Other Salaries and wages	2	2	0.00	
72620 105 Maintenance Manager	1	1	0.00	
72620 161 Secretaries	2	2	0.00	
72620 167 Maint Staff	82	89	7.00	Adding 1 Plumber, 1 HVAC Tech, 1 Waste Op, 1 Carpenter, 1 General Maint Worker, 1 Area Lead Foreman, 1 HVAC Apprentice
Transportation				
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	
<b>Total Bus Drivers</b>	<b>282</b>	<b>267</b>	<b>-15.00</b>	15 Positions Projected Not Needed for 22-23
72710 146 Reg Bus Drivers	226	211	-15.00	
72710 146 Special Ed Bus Drivers	51	51	0.00	
72710 146 Transition Bus Drivers	5	5	0.00	
72710 162 Clerical	3	3.5	0.50	Adding .5 Department Assistant
72710 189 Other Salaries and Wages	65	65	0.00	
72710 189 Transportation Supervisors	7	7	0.00	
72710 189 Bus Attendants	56	56	0.00	
72710 189 Dispatchers	2	2	0.00	
Communications				
73300 105 Communications Exec Director	1	1	0.00	
73300 162 Communications Coordinator	1	2	1.00	Adding 1 Asst Dir of Community Engagement
73300 189 Other Salaries and Wages	5.5	7.5	2.00	Adding 1 Video Producer, 1 Webmaster
Pre-K				
73400 105 Supervisor	1	1	0.00	
73400 116 Teachers	9	9	0.00	
73400 163 Pre-K Assistants (all part-time)	7.2	7.2	0.00	
<b>Total General Purpose School Positions</b>	<b>5060.98</b>	<b>5239.08</b>	<b>178.10</b>	

Position Control Report (PCR)  
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ELEMENTARY Last Updated: 3/2/2022	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment	Total PTR Teachers	PTR
															(No Pre-k) EOM3 21-22 Proj. 22-23		
<b>ALLEDALE 04</b>																	
21-22 Actual	1	1	29	1	1	2	1	1	2	37	1.5	1	5	44.5	632	29	21.79
22-23 Proposed	1	1	29	1	1	2	1	1	0	35	2	1	6	44	619	29	21.34
Difference	0	0	0	0	0	0	0	0	-2	-2	0.5	0	1	-0.5	-13	0	-0.45
<b>BETHESDA 05</b>																	
21-22 Actual	1	1	25	1	1	2	1	1	1.5	32.5	1	1	5	39.5	531	25	21.24
22-23 Proposed	1	1	27	1	1	2	1	1	0	33	1.5	1	6	41.5	570	27	21.11
Difference	0	0	2	0	0	0	0	0	-1.5	0.5	0.5	0	1	2	39	2	-0.13
<b>CHAPMAN'S RETREAT 23</b>																	
21-22 Actual	1	1	28	1	1	2	1	1	3	37	1.5	1	6	45.5	618	28	22.07
22-23 Proposed	1	1	29	1	1	2	1	1	0	35	2	1	6	44	618	29	21.31
Difference	0	0	1	0	0	0	0	0	-3	-2	0.5	0	0	-1.5	0	1	-0.76
<b>CLOVERCROFT 22</b>																	
21-22 Actual	1	1	32	1.2	1.2	2.4	1	1	0	38.8	1.5	1	5	46.3	675	32	21.09
22-23 Proposed	1	1	32	1.2	1.2	2.4	1	1	0	38.8	2	1	5	46.8	671	32	20.97
Difference	0	0	0	0	0	0	0	0	0	0	0.5	0	0	0.5	-4	0	-0.13
<b>COLLEGE GROVE 20</b>																	
21-22 Actual	1	1	31	1	1	2	1	1	0.5	37.5	1.5	1	3	43	647	31	20.87
22-23 Proposed	1	1	34	1.2	1.2	2.4	1	1	0	40.8	2	1	3	46.8	717	34	21.09
Difference	0	0	3	0.2	0.2	0.4	0	0	-0.5	3.3	0.5	0	0	3.8	70	3	0.22
<b>CREEKSIDE 19</b>																	
21-22 Actual	1	1	38	1	1	3	1	1	0	45	2	1	5	53	808	38	21.26
22-23 Proposed	1	1	40	1.4	1.4	2.8	1	1	0	47.6	2.5	1	5	56.1	854	40	21.35
Difference	0	0	2	0.4	0.4	-0.2	0	0	0	2.6	0.5	0	0	3.1	46	2	0.09
<b>CROCKETT 28</b>																	
21-22 Actual	1	1.5	29	1	1	2	1	1	0	35	1.5	1	4	41.5	617	29	21.28
22-23 Proposed	1	1.5	28	1	1	2	1	1	0	34	2	1	5	42	603	28	21.54
Difference	0	0	-1	0	0	0	0	0	0	-1	0.5	0	1	0.5	-14	-1	0.26
<b>EDMONDSON 27</b>																	
21-22 Actual	1	1	34	1	1	3	1	1	0.5	41.5	1.5	1	5	49	696	34	20.47
22-23 Proposed	1	1	32	1.2	1.2	2.4	1	1	0	38.8	2	1	5	46.8	689	32	21.53
Difference	0	0	-2	0.2	0.2	-0.6	0	0	-0.5	-2.7	0.5	0	0	-2.2	-7	-2	1.06
<b>FAIRVIEW ELEM 30</b>																	
21-22 Actual	1	1	22	1	1	1.6	1	1	1	28.6	1	1	5	35.6	454	22	20.64
22-23 Proposed	1	1	23	1	1	1.6	1	1	0	28.6	1.5	1	6	37.1	480	23	20.87
Difference	0	0	1	0	0	0	0	0	-1	0	0.5	0	1	1.5	26	1	0.23
<b>GRASSLAND ELEM 45</b>																	
21-22 Actual	1	1	24	1	1	2	1	1	0	30	1.5	1	4	36.5	519	24	21.63
22-23 Proposed	1	1	24	1	1	1.6	1	1	0	29.6	1.5	1	3	35.1	504	24	21.00
Difference	0	0	0	0	0	-0.4	0	0	0	-0.4	0	0	-1	-1.4	-15	0	-0.63

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**ELEMENTARY**  
Last Updated:  
3/2/2022

	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers 71100116	Math Coaches	Literacy Coaches	Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment (No Pre-k) EOM3 21-22 Proj. 22-23	Total PTR Teachers	PTR
<b>HERITAGE ELEM 48</b>																	
21-22 Actual	1	1	29	1	1	2	1	1	2	37	1.5	1	7	46.5	611	29	21.07
22-23 Proposed	1	1	30	1	1	2	1	1	0	36	2	1	6	45	630	30	21.00
Difference	0	0	1	0	0	0	0	0	-2	-1	0.5	0	-1	-1.5	19	1	-0.07
<b>HUNTERS BEND 57</b>																	
21-22 Actual	1	1	20	1	1	1.6	1	1	0.5	26.1	1	1	3	31.1	414	20	20.70
22-23 Proposed	1	1	20	1	1	1.6	1	1	0	25.6	1.5	1	3	31.1	410	20	20.50
Difference	0	0	0	0	0	0	0	0	-0.5	-0.5	0.5	0	0	0	-4	0	-0.2
<b>JORDAN 58</b>																	
21-22 Actual	1	1.4	23	1	1	1.6	1	1	0	28.6	1	1	3	33.6	481	23	20.91
22-23 Proposed	1	1.5	24	1	1	1.6	1	1	0	29.6	1.5	1	4	36.1	511	24	21.29
Difference	0	0.1	1	0	0	0	0	0	0	1	0.5	0	1	2.5	30	1	0.38
<b>KENROSE 59</b>																	
21-22 Actual	1	1	32	1.2	1.4	3	1	1	1.5	41.1	2	1	5	49.1	676	32	21.13
22-23 Proposed	1	1	32	1.2	1.2	2.4	1	1	0	38.8	2	1	6	47.8	684	32	21.38
Difference	0	0	0	0	-0.2	-0.6	0	0	-1.5	-2.3	0	0	1	-1.3	8	0	0.25
<b>LIPSCOMB 60</b>																	
21-22 Actual	1	1	28	1	1	2	1	1	0.5	34.5	1.5	1	4	41	579	28	20.68
22-23 Proposed	1	1	27	1	1	2	1	1	0	33	1.5	1	5	40.5	569	27	21.07
Difference	0	0	-1	0	0	0	0	0	-0.5	-1.5	0	0	1	-0.5	-10	-1	0.40
<b>LONGVIEW 61</b>																	
21-22 Actual	1	2	43	1.4	1.4	3	1	1	3.5	54.3	2	1	9	66.3	915	43	21.28
22-23 Proposed	1	2	44	1.6	1.6	3.2	1	1	0	52.4	2.5	1	11	66.9	945	44	21.48
Difference	0	0	1	0.2	0.2	0.2	0	0	-3.5	-1.9	0.5	0	2	0.6	30	1	0.20
<b>MILL CREEK ELEM 71</b>																	
21-22 Actual	1	1	37	1.2	1.4	3	1	1	1	45.6	2	1	5	53.6	779	37	21.05
22-23 Proposed	1	1	36	1.4	1.4	2.8	1	1	0	43.6	2.5	1	5	52.1	775	36	21.53
Difference	0	0	-1	0.2	0	-0.2	0	0	-1	-2	0.5	0	0	-1.5	-4	-1	0.47
<b>NOLENSVILLE 65</b>																	
21-22 Actual	1	1	41	1.4	1.4	3	1	1	2.5	51.3	2	1	6	60.3	877	41	21.39
22-23 Proposed	1	1.5	41	1.4	1.4	2.8	1	1	0	48.6	2.5	1	7	59.1	885	41	21.59
Difference	0	0.5	0	0	0	-0.2	0	0	-2.5	-2.7	0.5	0	1	-1.2	8	0	0.20
<b>OAKVIEW 68</b>																	
21-22 Actual	1	1.5	21	1	1	1.6	1	1	0	26.6	1	1	4	32.6	429	21	20.43
22-23 Proposed	1	1.5	23	1	1	1.6	1	1	0	28.6	1.5	1	6	37.1	468	23	20.35
Difference	0	0	2	0	0	0	0	0	0	2	0.5	0	2	4.5	39	2	-0.08
<b>PEARRE CREEK 64</b>																	
21-22 Actual	1	1.5	29	1	1	2	1	1	0.5	35.5	1.5	1	4	42	607	29	20.93
22-23 Proposed	1	1.5	32	1.2	1.2	2.4	1	1	0	38.8	2	1	5	46.8	668	32	20.88
Difference	0	0	3	0.2	0.2	0.4	0	0	-0.5	3.3	0.5	0	1	4.8	61	3	-0.06

Position Control Report (PCR)  
2022-2023

ELEMETARY Last Updated: 3/2/2022	Principals	Assistant Principals	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Interventionists	Total Teachers	School Counselors	Librarians	SSS Teachers	Total All Teachers (No Pre-k)	Enrollment (No Pre-k) EOM3 21-22 Proj. 22-23	Total PTR Teachers	PTR
	72410104	72410139				71100116				71100116	72130123	72210129	71200116	(No Pre-k)			
<b>SCALES 76</b>																	
21-22 Actual	1	1	35	1.2	1.2	2.4	1	1	0.5	42.3	1.5	1	4	48.8	752	35	21.49
22-23 Proposed	1	1	35	1.2	1.2	2.4	1	1	0	41.8	2.5	1	5	50.3	751	35	21.46
Difference	0	0	0	0	0	0	0	0	-0.5	-0.5	1	0	1	1.5	-1	0	-0.03
<b>SUNSET ELEM 77</b>																	
21-22 Actual	1	1	30	1.2	1.2	2.4	1	1	1	37.8	1.5	1	4	44.3	649	30	21.63
22-23 Proposed	1	1	30	1	1	2	1	1	0	36	2	1	3	42	631	30	21.03
Difference	0	0	0	-0.2	-0.2	-0.4	0	0	-1	-1.8	0.5	0	-1	-2.3	-18	0	-0.60
<b>THOMPSON'S STATION 81</b>																	
21-22 Actual	1	1	38	1	1.5	3	1	1	1.5	47	2	1	6	56	811	38	21.34
22-23 Proposed	1	1	41	1.4	1.4	2.8	1	1	0	48.6	2.5	1	6	58.1	858	41	20.93
Difference	0	0	3	0.4	-0.1	-0.2	0	0	-1.5	1.6	0.5	0	0	2.1	47	3	-0.42
<b>TRINITY 80</b>																	
21-22 Actual	1	1	32	1	1	2	1	1	1.5	39.5	1.5	1	5	47	662	32	20.69
22-23 Proposed	1	1	33	1.2	1.2	2.4	1	1	0	39.8	2	1	6	48.8	710	33	21.52
Difference	0	0	1	0.2	0.2	0.4	0	0	-1.5	0.3	0.5	0	1	1.8	48	1	0.83
<b>WALNUT GROVE 83</b>																	
21-22 Actual	1	1	27	1	1	2	1	1	0.5	33.5	1.5	1	5	41	550	27	20.37
22-23 Proposed	1	1	27	1	1	2	1	1	0	33	1.5	1	6	41.5	568	27	21.04
Difference	0	0	0	0	0	0	0	0	-0.5	-0.5	0	0	1	0.5	18	0	0.67
<b>WESTWOOD 88</b>																	
21-22 Actual	1	1	25	1	1	2	1	1	0.5	31.5	1.5	1	8	42	521	25	20.84
22-23 Proposed	1	1	25	1	1	2	1	1	0	31	1.5	1	8	41.5	540	25	21.60
Difference	0	0	0	0	0	0	0	0	-0.5	-0.5	0	0	0	-0.5	19	0	0.76
<b>WINSTEAD 89</b>																	
	WES has 1 additional grade level position for Behav Prog										WES has 1 additional sss position for Behav Prog						
21-22 Actual	1	2	30	1	1	2	1	1	0	36	1.5	1	7	45.5	621	30	20.70
22-23 Proposed	1	2	32	1.2	1.2	2.4	1	1	0	38.8	2	1	8	49.8	651	32	20.34
Difference	0	0	2	0.2	0.2	0.4	0	0	0	2.8	0.5	0	1	4.3	30	2	-0.36
<b>Cox Road School TBD</b>																	
21-22 Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22-23 Proposed	1	0	0	0	0	0	0	0	0	0	0	0.5	0	0.5	0	0	0
Difference	1	0	0	0	0	0	0	0	0	0	0	0.5	0	0.5	0	0	0
<b>Wilkes Lane Sch TBD</b>																	
21-22 Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22-23 Proposed	1	0	0	0	0	0	0	0	0	0	0	0.5	0	0.5	0	0	0
Difference	1	0	0	0	0	0	0	0	0	0	0	0.5	0	0.5	0	0	0
<b>UNASSIGNED</b>																	
21-22 Actual	0	0.1	0	0.1	0	0	0	0	0	0.1	0	0	0	0.1			
22-23 Proposed	0	1	2	0	0	1	0	0	26	29	0	0	0	29			
Difference	0	0.9	2	-0.1	0	1	0	0	26	28.9	0	0	0	28.9			

Position Control Report (PCR)  
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<b>ELEMENTARY</b> Last Updated: 3/2/2022	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Math Coaches	Literacy Coaches	Intervent- ionists	<b>Total Teachers</b> 71100116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	<b>Total All Teachers (No Pre-k)</b>	Enrollment (No Pre-k) EOM3 21-22 Proj. 22-23	<b>Total PTR Teachers</b>	<b>PTR</b>
<b>SUMMARY</b>																	
<b>21-22 Actual</b>	27.0	31.0	812.0	28.9	29.7	60.6	27.0	27.0	26.0	1011.2	41.0	27.0	136.0	1215.2	17131.0	812	21.07
<b>22-23 Proposed</b>	29.0	32.5	832.0	30.8	30.8	60.6	27.0	27.0	26.0	1034.2	52.5	28.0	150.0	1264.7	17579.0	832.0	21.15
<b>DIFFERENCE</b>	2.0	1.5	20.0	1.9	1.1	0.0	0.0	0.0	0.0	23	11.5	1.0	14.0	49.5	448.0	20.0	0.08

Position Control Report (PCR)  
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HILLSBORO Last Updated: 3/2/2022	Principal	Assistant	K-5	6th	7th/8th	Elementary	Strings	World	Related	Math/Lit	Intervent-	Total	CTE	School	Librarians	SSS	Total	Elementary	Middle	Elem	Mid
	72410104	Principals	Teachers	Teachers	Teachers	Specials	Teachers	Language	Arts	Coaches	ionists	Teachers	Teachers	Counselors	72210129	Teachers	All	(No Pre-k)	(No Pre-k)		
HILLSBORO 50												71100116	71300116	72130123		71200116	Teachers	EOM3 21-22	EOM3 21-22		
21-22 Actual	1	2	11	6	10	3.2	0.5	1	5	4	0	40.7	0	2.5	1	5.5	49.7	157	377	14.27	16.76
22-23 Proposed	1	2	11	6	10	3.2	0.5	1	5	4	0	40.7	0	2.5	1	4	48.2	160	375	14.55	16.67
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1.5	-1.5	3	-2	0.27	-0.09
<b>SUMMARY</b>																					
21-22 Actual	1	2	11	6	10	3.2	0.5	1	5	4	0	40.7	0	2.5	1	5.5	49.7	157	377	14.27	16.76
22-23 Proposed	1	2	11	6	10	3.2	0.5	1	5	4	0	40.7	0	2.5	1	4	48.2	160	375	14.55	16.67
DIFFERENCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1.5	-1.5	3	-2	0.27	-0.09

Position Control Report  
2022-2023

**MIDDLE**

**Last Updated:  
3/2/2022**

	Principal 72410104	Assistant Principals 72410139	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	World Language	Math/Lit Coaches	Intervent- ionists	<b>Total Teachers</b> 71100116	CTE Teachers 71300116	School Counselors 72130123	Librarians 72210129	SSS Teachers 71200116	<b>Total All Teachers</b>	Enrollment EOM3 21-22 Proj. 22-23	<b>PTR</b>
<b>BRENTWOOD MIDDLE 67</b>																	
21-22 Actual	1	3	16.5	31	11.5	0.5	1	2	0	62.5	0	4	1	7	74.5	1223	20.73
22-23 Proposed	1	3	15	27	15	0.5	1	2	0	60.5	0	4	1	8	73.5	1178	20.67
Difference	0	0	-1.5	-4	3.5	0	0	0	0	-2	0	0	0	1	-1	-45	-0.06
<b>FAIRVIEW MIDDLE 33</b>																	
21-22 Actual	1	1	8	14.5	6	0.5	0.5	3.5	0	33	1	2	1	6	43	543	18.41
22-23 Proposed	1	1	8	13	7	0.5	1	3.5	0	33	1	2	1	7	44	545	18.79
Difference	0	0	0	-1.5	1	0	0.5	0	0	0	0	0	0	1	1	2	0.39
<b>GRASSLAND MIDDLE 46</b>																	
21-22 Actual	1	2	12	22	9.5	0.5	1	2	0	47	0	3	1	7	58	882	20.28
22-23 Proposed	1	2	11	20	11	0.5	1	2	0	45.5	0	3	1	6	55.5	850	20.24
Difference	0	0	-1	-2	1.5	0	0	0	0	-1.5	0	0	0	-1	-2.5	-32	-0.04
<b>HERITAGE MIDDLE 49</b>																	
21-22 Actual	1	2	12	19.5	9.5	0.5	1	2	0	44.5	0	2.5	1	9	57	830	20.24
22-23 Proposed	1	2	13	19	11	0.5	1	2	0	46.5	0	3	1	9	59.5	878	20.42
Difference	0	0	1	-0.5	1.5	0	0	0	0	2	0	0.5	0	0	2.5	48	0.17
<b>LEGACY MIDDLE SCHOOL 69</b>																	
21-22 Actual	1	1	8	12	5.5	0.5	1	1.5	0	28.5	0.5	1.6	1	4	35.6	502	19.31
22-23 Proposed	1	1	7	12	7	0.5	1	2	0	29.5	1	1.5	1	4.5	37.5	517	19.15
Difference	0	0	-1	0	1.5	0	0	0.5	0	1	0.5	-0.1	0	0.5	1.9	15	-0.16
<b>MILL CREEK MIDDLE 72</b>																	
21-22 Actual	1	2	12	19	10.5	0.5	1	2	0	45	0	2.5	1	5	53.5	845	20.36
22-23 Proposed	1	2	13	20	11.5	0.5	1	2	0	48	0	3	1	6	58	895	20.11
Difference	0	0	1	1	1	0	0	0	0	3	0	0.5	0	1	4.5	50	-0.25
<b>PAGE MIDDLE 41</b>																	
21-22 Actual	1	2.5	16	27	12.5	0.5	1	2	0	59	0	3.5	1	6	69.5	1160	20.90
22-23 Proposed	1	3	16	27	15.5	0.5	1	2	0	62	0	3.5	1	7	73.5	1212	20.72
Difference	0	0.5	0	0	3	0	0	0	0	3	0	0	0	1	4	52	-0.18
<b>SPRING STATION MIDDLE 54</b>																	
21-22 Actual	1	2	11	18	10	0.5	1	2	0	42.5	0	2.5	1	8	54	820	21.03
22-23 Proposed	1	2	10	18	10	0.5	1	2	0	41.5	0	2.5	1	7	52	778	20.47
Difference	0	0	-1	0	0	0	0	0	0	-1	0	0	0	-1	-2	-42	-0.55
<b>SUNSET MIDDLE 78</b>																	
21-22 Actual	1	1	8	14	8	0.5	1	2	0	33.5	0	2	1	4	40.5	620	20.67
22-23 Proposed	1	1	9	14	8	0.5	1	2	0	34.5	0	2	1	4.5	42	639	20.61
Difference	0	0	1	0	0	0	0	0	0	1	0	0	0	0.5	1.5	19	-0.05
<b>THOMPSON'S STATION 82</b>																	
21-22 Actual	1	1	8	12.5	7	0.5	1	2	0	31	0	2	1	5	39	549	19.96
22-23 Proposed	1	1	9	14	8	0.5	1	2	0	34.5	0	2	1	6	43.5	614	19.81
Difference	0	0	1	1.5	1	0	0	0	0	3.5	0	0	0	1	4.5	65	-0.16

Position Control Report  
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<b>MIDDLE</b>																	
<b>Last Updated: 3/2/2022</b>																	
	Principal	Assistant Principals	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	World Language	Math/Lit Coaches	Intervent-ionists	Total Teachers	CTE Teachers	School Counselors	Librarians	SSS Teachers	Total All Teachers	Enrollment EOM3 21-22 Proj. 22-23	PTR
WOODLAND MIDDLE 84	72410104	72410139				71100116				<b>71100116</b>	71300116	72130123	72210129	71200116			
21-22 Actual	1	2	13	23	10.5	0.5	1	2	0	50	0	3	1	6	60	961	20.67
22-23 Proposed	1	2	13	22	12.5	0.5	1	2	0	51	0	3	1	6	61	961	20.23
Difference	0	0	0	-1	2	0	0	0	0	1	0	0	0	0	1	0	-0.44
UNASSIGNED																	
21-22 Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
22-23 Proposed	0	0	1	0	0	0	0	0	0	1	0	0	0	0	1		
Difference	0	0	1	0	0	0	0	0	0	1	0	0	0	0	1		
<b>SUMMARY MIDDLE SCHOOLS</b>																	
21-22 Actual	11	19.5	124.5	212.5	100.5	5.5	10.5	23	0	476.5	1.5	28.6	11	67	584.6	8935	20.35
22-23 Proposed	11	20	125	206	116.5	5.5	11	23.5	0	487.5	2	29.5	11	71	601	9067	20.17
Difference	0	0.5	0.5	-6.5	16	0	0.5	0.5	0	11	0.5	0.9	0	4	16.4	132	-0.18

Position Control Report (PCR)  
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HIGH Last Updated: 3/2/2022	Principal	Assistant	Regular	Freshman	Strings	ISS	Other	Intervent-	RTI	Total	CTE	School	SSS	Total	Enrollment	Total PTR	PTR		
	72410104	72410139	Teachers	Academy	Teachers	JROTC	Teachers	(Specify)	ionists	Teachers	71300116	72130123	72210129	71200116	All	EOM3 21-22 Proj. 22-23		Teachers	
BRENTWOOD 12																			
21-22 Actual	1	4	76.2	1	0.5	0	1	0.5	1	1	81.2	4	5.5	2	9	101.7	1757	80.2	21.91
22-23 Proposed	1	4	77.43	1	0.5	0	1	0.5	1	1	82.43	4	5.5	2	9	102.93	1767	81.43	21.70
Difference	0	0	1.23	0	0	0	0	0	0	0	1.23	0	0	0	0	1.23	10		
(Chinese 0.5)																			
(Lit Coach 1) (Grad Coach 1)																			
CENTENNIAL 17																			
21-22 Actual	1	5	63.05	1	0.5	2	1	1.5	1	1	71.05	9.2	5	2	13	100.25	1574	73.25	21.49
22-23 Proposed	1	5	60.94	1	0.5	2	1	2	1	1	69.44	9.5	5	2	11	96.94	1560	71.44	21.84
Difference	0	0	-2.11	0	0	0	0	0.5	0	0	-1.61	0.3	0	0	-2	-3.31	-14		
(Lit Coach 2)																			
FAIRVIEW HIGH 35																			
21-22 Actual	1	2	34	1	0.5	2	1	2.5	1	1	43	6	3	1	8	61	705	41	17.20
22-23 Proposed	1	2	35.04	1	0.5	2	1	2.5	1	1	44.04	6	3	1	9	63.04	727	42.04	17.29
Difference	0	0	1.04	0	0	0	0	0	0	0	1.04	0	0	0	1	2.04	22		
(IB 2)																			
FRANKLIN 40																			
21-22 Actual	1	4	69.6	1	0.5	2	1	5	1	1	81.1	8.5	5.5	2	13	110.1	1751	80.1	21.86
22-23 Proposed	1	4	69.12	1	0.5	2	1	5	1	1	80.62	8.5	5.5	2	13	109.62	1706	79.62	21.43
Difference	0	0	-0.48	0	0	0	0	0	0	0	-0.48	0	0	0	0	-0.48	-45		
INDEPENDENCE 52																			
21-22 Actual	1	5	79.55	1	0.5	2	1	0.5	1	1	86.55	10	6	1	16	119.55	2060	90.55	22.75
22-23 Proposed	1	5	89.23	1	0.5	2	1	0.5	1	1	96.23	10	6.5	2	17	131.73	2175	100.23	21.70
Difference	0	0	9.68	0	0	0	0	0	0	0	9.68	0	0.5	1	1	12.18	115		
NOLENSVILLE HIGH 66																			
21-22 Actual	1	3	54	1	0.5	0	1	0	1	1	58.5	7	4	1	8	78.5	1336	61	21.90
22-23 Proposed	1	3	59.41	1	0.5	0	1	0	1	1	63.91	7	4.5	1	9	85.41	1441	66.41	21.70
Difference	0	0	5.41	0	0	0	0	0	0	0	5.41	0	0.5	0	1	6.91	105		
PAGE HIGH 42																			
21-22 Actual	1	3	47.05	1	0.5	3	1	0	1	1	54.55	6	4	1	8	73.55	1225	54.55	22.46
22-23 Proposed	1	3	52.04	1	0.5	3	1	0	1	1	59.54	6	4	1	7	77.54	1292	59.54	21.70
Difference	0	0	4.99	0	0	0	0	0	0	0	4.99	0	0	0	-1	3.99	67		
(Lit Coach 1)																			
RAVENWOOD 74																			
21-22 Actual	1	4	71.95	1	0.5	2	1	1	1	1	79.45	12.15	5.5	1	9	107.1	1882	85.1	22.12
22-23 Proposed	1	4	76.25	1	0.5	2	1	1	1	1	83.75	12.15	6	2	9	112.9	1940	89.4	21.70
Difference	0	0	4.3	0	0	0	0	0	0	0	4.3	0	0.5	1	0	5.8	58		
RENAISSANCE HIGH 63																			
21-22 Actual	1	0.5	9	0	0	0	0	0	0.5	0.5	10	3	2	0	2	17	164	12	13.67
22-23 Proposed	1	0.5	9	0	0	0	0	0	0.5	0.5	10	3	2	0.5	2	17.5	170	12	14.17
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0.5	0	0.5	6		
SUMMIT 79																			
21-22 Actual	1	4	66.35	1	0.5	0	1	0	1	1	70.85	11	5	1	14	101.85	1704	77.35	22.03
22-23 Proposed	1	4	69.18	1	0.5	0	1	0	1	1	73.68	11	5	2	15	104.68	1740	80.18	21.70
Difference	0	0	2.83	0	0	0	0	0	0	0	2.83	0	0	1	1	-2.83	36		
UNASSIGNED																			
21-22 Actual		0	0.63							0	0.63	3	0	0	0	3.63			
22-23 Proposed		0	1						0	0	1	0	0	0	1	4.63			
Difference	0	0	0.37	0	0	0	0	0	0	0	0.37	-3	0	0	-1	-1			
SUMMARY HIGH SCHOOLS																			
21-22 Actual	10	34.5	571.38	9	4.5	13	9	11	9.5	9.5	636.88	79.85	45.5	12	100	874.23	14158	655.1	21.61
22-23 Proposed	10	34.5	598.64	9	4.5	13	9	11.5	9.5	9.5	664.64	77.15	47	15.5	101	798.61	14518	682.29	21.28
Difference	0	0	27.26	0	0	0	0	0.5	0	0	27.76	-2.7	1.5	3.5	1	-75.62	360		



Position Control Report (PCR)  
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	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	TA	Tech	CTE	Guid.	Library	School	School	School	Custod	Pre K	Actual 11-5-21
	/Generalist	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Proj 22-23
<b>Elementary School</b>											
<b>ALLENDALE 04</b>											
21-22 Actual	4	1			1	1	0.5	1		0.8	632
22-23 Proposed	4	1			1	1	0.5	1		0.8	619
Difference	0	0	0	0	0	0	0	0	0	0	-13
<b>BETHESDA 05</b>											
21-22 Actual	3	1			1	1	0.5	1		0.8	531
22-23 Proposed	4	1			1	1	0.5	1		0.8	570
Difference	1	0	0	0	0	0	0	0	0	0	39
<b>CHAPMAN'S RETREAT 23</b>											
21-22 Actual	4	1			1	1	0.5	1		0.8	618
22-23 Proposed	4	1			1	1	0.5	1		0.8	618
Difference	0	0	0	0	0	0	0	0	0	0	0
<b>CLOVERCROFT 22</b>											
21-22 Actual	5	1			1	1	0.5	1			675
22-23 Proposed	4	1			1	1	0.5	1			671
Difference	-1	0	0	0	0	0	0	0	0	0	-4
<b>COLLEGE GROVE 20</b>											
21-22 Actual	4	1			1	1	0.5	1			647
22-23 Proposed	5	1			1	1	0.5	1			717
Difference	1	0	0	0	0	0	0	0	0	0	70
<b>CREEKSIDE 19</b>											
21-22 Actual	6	1			1	1	0.5	1.5			808
22-23 Proposed	6	1			1	1	0.5	1.5			854
Difference	0	0	0	0	0	0	0	0	0	0	46

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
	TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	Actual 11-5-21 Proj 22-23
<b>CROCKETT 28</b>											
21-22 Actual	4	1			1	1	0.5	1		0	617
22-23 Proposed	4	1			1	1	0.5	1			603
Difference	0	0	0	0	0	0	0	0	0	0	-14
<b>EDMONDSON 27</b>											
21-22 Actual	5	1			1	1	0.5	1			696
22-23 Proposed	5	1			1	1	0.5	1			689
Difference	0	0	0	0	0	0	0	0	0	0	-7
<b>FAIRVIEW ELEM 30</b>											
21-22 Actual	3	1			1	1	0.5	1		0.8	454
22-23 Proposed	3	1			1	1	0.5	1		0.8	480
Difference	0	0	0	0	0	0	0	0	0	0	26
<b>GRASSLAND ELEM 45</b>											
21-22 Actual	4	1			1	1	0.5	1			519
22-23 Proposed	3	1			1	1	0.5	1			504
Difference	-1	0	0	0	0	0	0	0	0	0	-15
<b>HERITAGE ELEM 48</b>											
21-22 Actual	4	1			1	1	0.5	1			611
22-23 Proposed	4	1			1	1	0.5	1			630
Difference	0	0	0	0	0	0	0	0	0	0	19
<b>HUNTERS BEND 57</b>											
21-22 Actual	3	1			1	1	0.5	1			414
22-23 Proposed	3	1			1	1	0.5	1			410
Difference	0	0	0	0	0	0	0	0	0	0	-4

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	w/o Pre k Actual 11-5-21 Proj 22-23
<b>JORDAN 58</b>											
21-22 Actual	3	1			1	1	0.5	1		0.8	481
22-23 Proposed	3	1			1	1	0.5	1		0.8	511
Difference	0	0	0	0	0	0	0	0	0	0	30
<b>KENROSE 59</b>											
21-22 Actual	5	1			1	1	0.5	1			676
22-23 Proposed	5	1			1	1	0.5	1			684
Difference	0	0	0	0	0	0	0	0	0	0	8
<b>LIPSCOMB 60</b>											
21-22 Actual	4	1			1	1	0.5	1			579
22-23 Proposed	4	1			1	1	0.5	1			569
Difference	0	0	0	0	0	0	0	0	0	0	-10
<b>LONGVIEW 61</b>											
21-22 Actual	6	1			1	1	0.5	1.5			915
22-23 Proposed	6	1			1	1	0.5	1.5			945
Difference	0	0	0	0	0	0	0	0	0	0	30
<b>MILL CREEK ELEM 71</b>											
21-22 Actual	5	1			1	1	0.5	1.5			779
22-23 Proposed	5	1			1	1	0.5	1			775
Difference	0	0	0	0	0	0	0	-0.5	0	0	-4
<b>NOLENSVILLE 65</b>											
21-22 Actual	6	1			1	1	0.5	1.5		0.8	859
22-23 Proposed	6	1			1	1	0.5	1.5		0.8	885
Difference	0	0	0	0	0	0	0	0	0	0	26

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	3/2/2022 TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	w/o Pre k Actual 11-5-21 Proj 22-23
<b>OAK VIEW 68</b>											
21-22 Actual	3	1			1	1	0.5	1			429
22-23 Proposed	3	1			1	1	0.5	1			468
Difference	0	0	0	0	0	0	0	0	0	0	39
<b>PEARRE CREEK 64</b>											
21-22 Actual	4	1			1	1	0.5	1			607
22-23 Proposed	4	1			1	1	0.5	1			668
Difference	0	0	0	0	0	0	0	0	0	0	61
<b>SCALES 76</b>											
21-22 Actual	5	1			1	1	0.5	1			752
22-23 Proposed	5	1			1	1	0.5	1			751
Difference	0	0	0	0	0	0	0	0	0	0	-1
<b>SUNSET ELEM 77</b>											
21-22 Actual	5	1			1	1	0.5	1			649
22-23 Proposed	4	1			1	1	0.5	1			631
Difference	-1	0	0	0	0	0	0	0	0	0	-18
<b>THOMPSON STATION ELEM 81</b>											
21-22 Actual	5	1			1	1	0.5	1.5			811
22-23 Proposed	6	1			1	1	0.5	1.5			858
Difference	1	0	0	0	0	0	0	0	0	0	47
<b>TRINITY 80</b>											
21-22 Actual	5	1			1	1	0.5	1		0.8	662
22-23 Proposed	5	1			1	1	0.5	1		0.8	710
Difference	0	0	0	0	0	0	0	0	0	0	48

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k Actual 11-5-21 Proj 22-23
3/2/2022	TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
<b>WALNUT GROVE 83</b>											
21-22 Actual	4	1			1	1	0.5	1			550
22-23 Proposed	4	1			1	1	0.5	1			568
Difference	0	0	0	0	0	0	0	0	0	0	18
<b>WESTWOOD 88</b>											
21-22 Actual	4	1			1	1	0.5	1		0.8	521
22-23 Proposed	4	1			1	1	0.5	1		0.8	540
Difference	0	0	0	0	0	0	0	0	0	0	19
<b>WINSTEAD 89</b>											
21-22 Actual	4	1			1	1	0.5	1		0.8	621
22-23 Proposed	4	1			1	1	0.5	1		0.8	651
Difference	0	0	0	0	0	0	0	0	0	0	30
<b>Cox Road School TBD</b>											
21-22 Actual	0	0			0	0	0	0		0	0
22-23 Proposed	0	0			0	0.5	0	0		0	0
Difference	0	0	0	0	0	0.5	0	0	0	0	0
<b>Wilkes Lane Sch TBD</b>											
21-22 Actual	0	0			0	0	0	0		0	0
22-23 Proposed	0	0			0	0.5	0	0		0	0
Difference	0	0	0	0	0	0.5	0	0	0	0	0
<b>Unassigned</b>											
21-22 Actual	4.5							0			
22-23 Proposed	1							1.5			
Difference	-3.5	0	0	0	0	0	0	1.5	0	0	*the 1.0 assigned for secretary line in case elem school goes over 900 - th
<b>SUMMARY ELEMENTARY SCHOOLS</b>											
21-22 Actual	121.5	27	0	0	27	27	13.5	29.5	0	7.2	17113.0
22-23 Proposed	118	27	0	0	27	28	13.5	30.5	0	7.2	17579.0
Difference	-3.5	0	0	0	0	1	0	1	0	0	466.0
<b>K-8 School Classified</b>											
<b>HILLSBORO 50</b>											
21-22 Actual	2	1			1	1	see note	2			
22-23 Proposed	2	1			1	1		2			
Difference	0	0	0	0	0	0		0	0	0	

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	TA	Tech	CTE	Guid.	Library	School	School	School	Custod	Pre K	w/o Pre k
3/2/2022	/Generalist	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Actual 11-5-21
											Proj 22-23
<b>WCS Online K-8</b>											
21-22 Actual	0	0	0	0	0	0	0	1.5	0	0	
22-23 Proposed								1			
Difference	0	0	0	0	0	0	0	-0.5	0	0	
<b>SUMMARY K-8 SCHOOLS</b>											
21-22 Actual	2	1	0	0	1	1		3.5	0	0	
22-23 Proposed	2	1	0	0	1	1		3	0	0	
Difference	0	0	0	0	0	0		-0.5	0	0	
<b>Middle School Classified</b>											
<b>BRENTWOOD MIDDLE 67</b>											
21-22 Actual	1				1	1		1.5			1223
22-23 Proposed	1				1	1		1.5			1178
Difference	0	0	0	0	0	0		0	0	0	-45
<b>FAIRVIEW MIDDLE 33</b>											
21-22 Actual	2				1	1		1			543
22-23 Proposed	2				1	1		1			545
Difference	0	0	0	0	0	0		0	0	0	2
<b>GRASSLAND MIDDLE 46</b>											
21-22 Actual	1				1	1		1.5			882
22-23 Proposed	1				1	1		1.5			850
Difference	0	0	0	0	0	0		0	0	0	-32
<b>HERITAGE MIDDLE 49</b>											
21-22 Actual	1				1	1		1.5			830
22-23 Proposed	1				1	1		1.5			878
Difference	0	0	0	0	0	0		0	0	0	48

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	TA	Tech	CTE	Guid.	Library	School	School	School	Custod	Pre K	w/o Pre k
3/2/2022	/Generalist	Asst	Asst	Sec'y	Asst.	Bkkppr	Generalist	Sec'y		Aides	Actual 11-5-21
											Proj 22-23
LEGACY MIDDLE SCHOOL 69											
21-22 Actual	1				1	1			1		502
22-23 Proposed	1				1	1			1		517
Difference	0	0	0	0	0	0			0	0	15
MILL CREEK MIDDLE 72											
21-22 Actual	1				1	1			1.5		845
22-23 Proposed	1				1	1			1.5		895
Difference	0	0	0	0	0	0			0	0	50
PAGE MIDDLE 41											
21-22 Actual	1				1	1			1.5		1160
22-23 Proposed	1				1	1			1.5		1212
Difference	0	0	0	0	0	0			0	0	52
SPRING STATION MIDDLE 54											
21-22 Actual	1				1	1			1.5		820
22-23 Proposed	1				1	1			1.5		778
Difference	0	0	0	0	0	0			0	0	-42
SUNSET MIDDLE 78											
21-22 Actual	1				1	1			1		620
22-23 Proposed	1				1	1			1		639
Difference	0	0	0	0	0	0			0	0	19
THOMPSON STATION MIDDLE 82											
21-22 Actual	1				1	1			1		549
22-23 Proposed	1				1	1			1		614
Difference	0	0	0	0	0	0			0	0	65

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
3/2/2022	TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	Actual 11-5-21 Proj 22-23
<b>WOODLAND 84</b>											
21-22 Actual	1				1	1		1.5			961
22-23 Proposed	1				1	1		1.5			961
Difference	0	0	0	0	0	0		0	0	0	0
<b>SUMMARY MIDDLE SCHOOLS</b>											
21-22 Actual	12				11	11		14.5			
22-23 Proposed	12				11	11		14.5			
Difference	0	0	0	0	0	0		0	0	0	0
<b>High School Classified</b>											
<b>BRENTWOOD HIGH 12</b>											
21-22 Actual				2	1	1		4			1757
22-23 Proposed				2	1	1		4			1767
Difference	0	0	0	0	0	0		0	0	0	10
<b>CENTENNIAL 17</b>											
21-22 Actual			3	2	1	1		3			1574
22-23 Proposed			4	2	1	1		3			1560
Difference	0	0	1	0	0	0		0	0	0	-14
<b>FAIRVIEW HIGH 35</b>											
21-22 Actual			2	1	1	1		2	1		705
22-23 Proposed			3	1	1	1		2	1		727
Difference	0	0	1	0	0	0		0	0	0	22
<b>FRANKLIN HIGH 40</b>											
21-22 Actual			3	2	1	1		4			1751
22-23 Proposed			3	2	1	1		4			1706
Difference	0	0	0	0	0	0		0	0	0	-45

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	w/o Pre k Actual 11-5-21 Proj 22-23
<b>INDEPENDENCE HIGH 52</b>											
21-22 Actual			3	2	1	1		4			2060
22-23 Proposed			3	2	1	1		4			2175
Difference	0	0	0	0	0	0		0	0	0	115
<b>NOLENSVILLE HIGH 66</b>											
21-22 Actual				2	1	1		3			1336
22-23 Proposed				2	1	1		3			1441
Difference	0	0	0	0	0	0		0	0	0	105
<b>PAGE HIGH 42</b>											
21-22 Actual				2	1	1		3			1225
22-23 Proposed				2	1	1		3			1292
Difference	0	0	0	0	0	0		0	0	0	67
<b>RAVENWOOD 74</b>											
21-22 Actual				2	1	1		4			1882
22-23 Proposed				2	1	1		4			1940
Difference	0	0	0	0	0	0		0	0	0	58
<b>RENAISSANCE 63</b>											
21-22 Actual				0		1		1			164
22-23 Proposed				0		1		1			170
Difference	0	0	0	0	0	0		0	0	0	6
<b>SUMMIT 79</b>											
21-22 Actual			2	2	1	1		3			1704
22-23 Proposed			2	2	1	1		3			1740
Difference	0	0	0	0	0	0		0	0	0	36

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
3/2/2022	TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	Actual 11-5-21 Proj 22-23
<b>ALC</b>											
21-22 Actual											
22-23 Proposed											
Difference	0	0	0	0	0	0		0	0	0	
<b>WCS Online High</b>											
21-22 Actual						1		2			
22-23 Proposed						1		1			
Difference	0	0	0	0	0	0		-1	0	0	
<b>SUMMARY HIGH SCHOOLS</b>											
21-22 Actual	0	0	13	17	9	11	0	33	1	0	
22-23 Proposed	0	0	15	17	9	11	0	32	1	0	
Difference	0	0	2	0	0	0		-1	0	0	
<b>SUMMARY before PTO Funded</b>											
21-22 Actual	135.5	28	13	17	48	50	13.5	80.5	1	7.2	
22-23 Proposed	132	28	15	17	48	51	13.5	80	1	7.2	
Difference	-3.5	0	2	0	0	1		-0.5	0	0	
<b>PTO Funded Pos</b>											
<b>CLOVERCROFT 22</b>											
21-22 Actual	1										
22-23 Proposed	1										
Difference	0										
<b>EDMONDSON 27</b>											
21-22 Actual	1										
22-23 Proposed	1										
Difference	0										

Position Control Report (PCR)  
2022-2023 Classified Positions

	3/2/2022	71100163 TA /Generalist	Tech Asst	71300163 CTE Asst	72130161 Guid. Sec'y	72210162 Library Asst.	72410119 School Bkkppr	72410161 School Generalist	72410161 School Sec'y	72610166 Custod	73400163 Pre K Aides	Enrollment w/o Pre k Actual 11-5-21 Proj 22-23
JORDAN 58												
21-22 Actual		0.5										
22-23 Proposed		0.5										
Difference		0										
Kenrose Elementary 59												
21-22 Actual		0.5										
22-23 Proposed		0.5										
Difference		0										
Hunters Bend 57												
21-22 Actual		0							0.7			
22-23 Proposed		0							0.7			
Difference		0							0			
Scales 76												
21-22 Actual		1										
22-23 Proposed		1										
Difference		0										
SUNSET Elem 77												
21-22 Actual		0.5										
22-23 Proposed		0.5										
Difference		0										
Trinity 80												
21-22 Actual		0.8										
22-23 Proposed		0.8										
Difference		0										

Position Control Report (PCR)  
2022-2023 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k Actual 11-5-21 Proj 22-23
3/2/2022	TA /Generalist	Tech Asst	CTE Asst	Guid. Sec'y	Library Asst.	School Bkkppr	School Generalist	School Sec'y	Custod	Pre K Aides	
<b>Total PTO Positions</b>											
21-22 Actual	5.3							0.7			
22-23 Proposed	5.3							0.7			
Difference	0							0			
<b>Grand Total Including PTO</b>											
21-22 Actual	140.8	28	13	17	48	50	13.5	81.2	1	7.2	
22-23 Proposed	137.3	28	15	17	48	51	13.5	80.7	1	7.2	
Difference	-3.5	0	2	0	0	1	0	-0.5	0	0	

Position Control Report (PCR)  
2021-2022

Districtwide Positions  
Bolded summaries further broken down on Detail page 19

3/2/2022

County Wide	<b>71100116 Teachers</b>	71100128 Homebound	71100163 ESL Teach Asst	71100189 Family Involvement	71150116 ALC Teachers	71150163 ALC Teach Asst.	<b>71200116 Sp Ed Teacher</b>	72220189 Behavior Spec	71200163 Sp Ed Assistants	71200171 Speech Pathologist	71200189 SPED Interpreter	71300.116 County Wide CTE/EIC Teachers	71300189 Workplace Mentor
21-22 Actual	<b>41.1</b>	5.5	1	1	6.5	3	<b>119.7</b>	11	650.6	65.5	13	0.5	3
22-23 Proposed	<b>46.1</b>	6	1	1	7.5	2	<b>122.2</b>	12	693.6	70.5	12	1.5	3.5
Difference	<b>5</b>	0.5	0	0	1	-1	<b>2.5</b>	1	43	5	-1	1	0.5
County Wide	72110105 SIS Director	72110189 Student Data Staff	72110189 Attendance Officer	<b>72120131 Health Services (Nurses)</b>	72120189 Coord. Schl Health Sup	72120189 CSH Sec	72130130 Social Workers 504 Coords	72210105 Exec dir PD/Elem	72210105 Asst. Superintendent	72210161 Instruct Sec	72210161 Textbook Support	72210189 Textbook Coordinator	72210189 District Assessment
21-22 Actual	1	4	1	<b>86.4</b>	1	1	12	5	3	4.5	5	1	1
22-23 Proposed	1	5	1	<b>93.8</b>	1	1	22	5	3	5	5	1	1
Difference	0	1	0	<b>7.4</b>	0	0	10	0	0	0.5	0	0	0
County Wide	72210.189 ESL Curriculum Supervisor	72210.189 TLA/instr tech Directors	72210189 Curriculum Specialists	72210.5189 Fine Arts Athletic Dirs	72210189 MENTORS	72210.189 PD director Assistant	72210189 Coaches Digital Learning	72210189 Tech help (software App)	72215105 ALC Prog. Dir	72215161 ALC Sec	72410139 ALC AP		
21-22 Actual	1	2	15.5	2	3	1	5	8	1	1	0.5		
22-23 Proposed	1	2	16.5	2	4	2	6	9	1	1	0.5		
Difference	0	0	1	0	1	1	1	1	0	0	0		
County Wide	72220105 Sp Ed Exec Director	72220124 Psychologist	72220161 Sp Ed Sec	72220189 Sup. Services Specialist	72230105 CTE /EIC Exec Dir	72230161 CTE Sec	72230189 CTE Chamber/Asst Dir	72250105 Tech. Directors	72250121 Technical Staff	72310191 Board Members	72310189 Legal Counsel	72320101 Superin- tendent	72320103 Exec Dir Health and Safety
21-22 Actual	1	54	3	9	1	0.5	2	1	48	12	1	1	1
22-23 Proposed	1	57	4	10	1	0.5	2	1	49	12	1	1	1
Difference	0	3	1	1	0	0	0	0	1	0	0	0	0
County Wide	72320103 Asst Super Operations	72320161 Supt's Exec Asst/Sec	72320189 Other Salaries and wages	72510105 Chief Financial Officer	72510119 Accounting Dept	72510122 Purchasing Staff	72510189 Asst CFO/ Retirement	72520105 Asst Super HR	72520.161 HR Staff	72520.189 Other Sal and Wages	72610105 Facility Const Director	72610161 Facility Dept. Asst	177.91300.103 Asst director Facilities
21-22 Actual	1	5	3	1	13.5	4	2	1	13	6	1	1	1
22-23 Proposed	1	6.5	3	1	13.5	4	2	1	13.5	6	1	1	1
Difference	0	1.5	0	0	0	0	0	0	0.5	0	0	0	0
County Wide	72610166 Custodian Supervisor	72610189 Capital project Manager	72620105 Maint Director	72620161 Maint Secretary	<b>72620167 Maint Staff</b>	72620189 Other Salaries Asst. Dir	72620189 Energy Manager	72710105 Trans Director	72710142 Trans Mech	72710142 Trans Lead Mechanic	72710146 Reg Bus Driver	72710146 Sp Ed Bus Driver	72710146 Transition Driver
21-22 Actual	4	2	1	2	<b>82</b>	1	1	1	9	1	226	51	5
22-23 Proposed	4	2	1	2	<b>89</b>	1	1	1	9	1	211	51	5
Difference	0	0	0	0	<b>7</b>	0	0	0	0	0	-15	0	0
County Wide	72710162 Secretary/ Clerical	72710189 Bus Attendants	72710189 Trans Dispatchers	72710189 Trans Supervisors	73300105 Comm Exec Director	73300162 Comm Coord/Asst Dir	73300189 Comm Specialist	73300189 Comm Webmaster	73300189 Video/ Prod Assistant	73300189 Facilities Use Supervisor	73400105 Pre-K Supervisor	73400116 PreK Teachers	73400163 PreK Tas
21-22 Actual	3	56	2	7	1	1	1	1.5	2	1	1	9	7.2
22-23 Proposed	3.5	56	2	7	1	2	1	2.5	3	1	1	9	7.2
Difference	0.5	0	0	0	0	1	0	1	1	0	0	0	0

Position Control Report (PCR)  
2021-2022  
**DETAIL COUNTY WIDE POSITION DETAIL - Supports Bolded positions on previous page**

3/2/2022

**Breakdown 71100116 Teachers District Support**

	<b>TOTALS</b>	ESL	Perm Subs	EIC	RTI Coach
21-22 Actual	<b>41.1</b>	36.1	2	3	0
22-23 Proposed	<b>46.1</b>	37.1	5	3	1
Difference	<b>5</b>	1	3	0	1

**Breakdown 71200116 Special Education District Support**

	<b>TOTALS</b>	Transition	GIFTED	EARLY CHILD.	VISION	HEARING	AUTISM	Transtn Teac	ASSIST
21-22 Actual	<b>119.7</b>	9	49.2	31	7	9.5	12	1	1
22-23 Proposed	<b>122.2</b>	9	49.2	31	7	12	12	1	1
Difference	<b>2.5</b>	0	0	0	0	2.5	0	0	0

**Breakdown 72120131 Health Services**

	<b>TOTALS</b>	Nurse Supv	School Nurse	PT'S	OT'S	OT/PT'asst	LPN
21-22 Actual	<b>86.4</b>	8	43	6.5	27.3	1.6	0
22-23 Proposed	<b>93.8</b>	3	50	7.9	30.5	1.4	1
Difference	<b>7.4</b>	-5	7	1.4	3.2	-0.2	1

**Breakdown 72620167 Maintenance**

	Carpenter	Electrician	HVAC Apprentice	Fire Alarm Tech	General Maint	Area Lead	Equip Op	Playground Inspect.
21-22 Actual	8	9	2	2	20	4	2	3
22-23 Proposed	9	9	3	2	21	5	2	3
DIFFERENCE	1	0	1	0	1	1	0	0

	Painter	Paint Fore	Plumber	HVAC	Locksmith	Trade Fore	Waste Wat
21-22 Actual	5	1	9	9	3	4	1
22-23 Proposed	5	1	10	10	3	4	2
DIFFERENCE	0	0	1	1	0	0	1

Total Maintenance	<b>TOTALS</b>
21-22 Actual	<b>82</b>
22-23 Proposed	<b>89</b>
DIFFERENCE	<b>7</b>

# **General Purpose School Fund**

WILLIAMSON COUNTY BOARD OF EDUCATION  
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL  
JULY 1 2022 THROUGH JUNE 30, 2023

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
<b>Revenue</b>	<b>-399,190,511</b>	<b>-401,416,371</b>	<b>-405,153,761</b>	<b>-411,564,054</b>	\$ (411,564,054) PROJECTED
40000 - REVENUES	-399,190,511	-401,416,371	-405,153,761	-411,564,054	\$ (62,801,964) EST FUND BALANCE 3/3/22
					\$ (474,366,018) TOTAL RESOURCES
<b>Expense</b>	<b>394,821,920</b>	<b>414,579,134</b>	<b>428,853,919</b>	<b>467,182,046</b>	\$ 467,182,046 EXPENSES
71100 - REGULAR INSTRUCTION	192,619,529	190,394,584	199,876,929	217,188,828	\$ 14,015,461 3%
71150 - ALTERNATIVE INSTRUCTION	528,675	632,424	638,259	668,047	\$ 481,197,507 TOTAL EXP AND 3%
71200 - SPECIAL EDUCATION INSTRUCTION	55,821,735	60,803,754	62,853,009	69,726,471	
71300 - CAREER AND TECHNICAL EDUCATION	7,995,028	8,430,796	9,356,902	9,249,942	
71400 - STUDENT BODY EDUC PRGM	1,673,473	1,950,000	1,950,000	1,950,000	
72110 - ATTENDANCE	487,090	497,041	527,199	554,919	\$ 6,831,489 Need 0 or below
72120 - HEALTH SERVICES	6,066,346	7,218,227	7,257,036	7,681,098	
72130 - OTHER STUDENT SUPPORT	13,058,148	13,072,924	14,814,348	15,747,865	
72210 - INSTRUCTION SUPPORT	12,046,926	13,733,530	14,079,728	15,376,192	
72215 - ALTERNATIVE SUPPORT	204,887	215,735	224,226	223,020	
72220 - SPECIAL EDUCATION SUPPORT	7,120,615	7,740,680	7,806,727	8,550,700	
72230 - CAREER/TECH EDUC SUPPORT	305,720	445,931	513,039	474,156	
72250 - TECHNOLOGY	11,554,690	10,394,756	10,710,980	12,359,048	
72310 - BOARD OF EDUCATION	6,533,299	15,480,375	6,990,313	16,507,808	
72320 - OFFICE OF SUPERINTENDENT	1,437,454	1,711,573	1,813,309	1,963,133	
72410 - OFFICE OF PRINCIPAL	24,870,838	26,156,133	27,854,544	29,195,691	
72510 - FISCAL SERVICES	1,872,177	2,070,740	2,137,519	2,248,824	
72520 - HUMAN SERVICES/PERSONNEL	1,486,532	1,960,765	2,030,272	2,250,546	
72610 - OPERATION OF PLANT	17,621,376	20,038,006	20,071,693	20,781,925	
72620 - MAINTENANCE OF PLANT	9,331,243	9,748,973	10,759,956	10,765,470	
72710 - TRANSPORTATION	20,428,727	19,892,776	24,000,610	21,334,272	
73100 - FOOD SERVICE	81,408.36	0.00	0.00	0.00	
73300 - COMMUNITY SERVICES	890,441	1,106,857	1,121,144	1,423,742	
73400 - EARLY CHILDHOOD/PRE K	785,563	882,554	916,176	960,349	
99100 - TRANSFERS OUT	0.00	0.00	550,000.00	0.00	
<b>141 - GENERAL PURPOSE SCHOOL Total</b>					
<b>Grand Total</b>	<b>-4,368,591</b>	<b>13,162,763</b>	<b>23,700,158</b>	<b>55,617,992</b>	

Projection Number 22231

	20.21	21.22	21.22	22.23	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
<b>141 - GENERAL PURPOSE SCHOOL</b>					
<b>40000 - REVENUES</b>					
401100 - CURRENT PROPERTY TAX	-167,900,484	-166,802,930	-166,802,930	-167,398,700	0.36%
401200 - TRUSTEE'S COLLECTIONS-PRIOR YR	-1,225,625	-800,000	-800,000	-850,000	6.25%
401300 - CLERK & MASTER COLLECTIONS-PY	-520,766	-500,000	-500,000	-450,000	-10.00%
401400 - INTEREST AND PENALTY	-346,638	-200,000	-200,000	-200,000	0.00%
401610 - IN-LIEU OF TAXES-TVA	-2,863	-2,900	-2,900	-2,900	0.00%
401620 - IN-LIEU OF TAXES-LOCAL	-126,454	-132,121	-132,121	-131,000	-0.85%
401630 - IN-LIEU OF TAXES-OTHER	-972,133	-860,000	-860,000	-970,000	12.79%
402100 - LOCAL OPTION SALES TAX	-71,208,755	-81,615,000	-81,615,000	-88,230,000	8.11%
402750 - MIXED DRINK TAX	-1,339,069	-1,260,000	-1,260,000	-1,400,000	11.11%
411100 - MARRIAGE LICENSES	-9,781	-9,000	-9,000	-9,000	0.00%
435110 - TUITION-REGULAR DAY STUDENTS	-363,063	-300,000	-300,000	-310,000	3.33%
435130 - TUITION-SUMMER SCHOOL	-316,743	-135,000	-135,000	-80,000	-40.74%
435420 - CONT FOR INSTR SERV W/OTH LEA	-88,966	-89,000	-89,000	-80,000	-10.11%
435700 - RECEIPTS FROM INDIVIDUAL SCHOO	-23,250	-15,000	-15,000	-15,000	0.00%
435810 - COMMUNITY SERVICE FEES-CHILDRE	-743,827	-789,210	-789,210	-600,000	-23.97%
439900 - OTH CHGS FOR SERV-TUTORING	-7,500	0	0	0	#DIV/0!
439901 - OTH CHGS FOR SERV-FIELD TRIPS	-60,817	-100,000	-100,000	-250,000	150.00%
441100 - INVESTMENT INCOME	-322,276	-900,000	-900,000	-400,000	-55.56%
441200 - LEASE/RENTALS CHARGES	-100,719	-102,000	-102,000	-52,000	-49.02%
441650 - COMMODITY REBATES	-16,344	-15,000	-15,000	-15,000	0.00%
441651 - COMMODITY REBATES - TRANE	-122,549	0	0	0	#DIV/0!
441700 - MISCELLANEOUS REFUNDS	-212,681	-15,000	-15,000	-15,000	0.00%
445300 - SALE OF EQUIPMENT	-80,544	-40,000	-40,000	-45,000	12.50%
445400 - SALE OF PROPERTY	-7,500	0	0	0	#DIV/0!

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
445600 - DAMAGES RECOVERED FROM INDIV	-18,707	-25,000	-25,000	-33,000	32.00%
445700 - CONTRIBUTIONS AND GIFTS	-90,301	-25,000	-33,000	-25,000	-24.24%
449901 - OTH LOCAL REVENUES-CSCC	-1,218	-1,250	-1,250	-1,200	-4.00%
465110 - BASIC EDUCATION PROGRAM	-141,527,691	-143,949,000	-143,949,000	-147,203,000	2.26%
465150 - EARLY CHILDHOOD EDUCATION	-485,050	-488,000	-488,000	-488,254	0.05%
465900 - OTHER STATE EDUCATION FUNDS	-1,943,281	-155,000	-1,163,729	-155,000	-86.68%
466100 - CAREER LADDER PROGRAM	-382,296	-282,960	-282,960	-300,000	6.02%
469800 - OTHER STATE GRANTS	-123,900	0	-717,420	0	-100.00%
471390 - OTHER VOCATIONAL	-165,392	-113,000	-227,397	-50,000	-78.01%
471430 - SPECIAL EDUCATION-GRANTS TO ST	-1,034,735	-800,000	-800,000	-900,000	12.50%
473010 - COVID-19 UNEMPL REIMB	-104,305	0	0	0	#DIV/0!
473020 - ESSER BFAC MODELS	0	0	-300,000	0	-100.00%
473040 - CARES-REMOTE LEARNING	-2,343,562	0	0	0	#DIV/0!
473050 - CARES-TECH CONNECTIVITY	-186,000	0	0	0	#DIV/0!
473090 - EARLY LITERACY	-285,000	0	-99,000	0	-100.00%
474020 - ARP IDEA PT B	0	0	-318,670	0	-100.00%
476400 - ROTC REIMBURSEMENT	-502,173	-475,000	-475,000	-475,000	0.00%
478010 - COVID-19 GRANT	0	0	0	0	#DIV/0!
481300 - OTHER GOVERNMENTS-CONTRIBUTION	-20,000	0	0	0	#DIV/0!
489900 - OTHER REV - COMMERCE BANK	-200,000	0	0	0	#DIV/0!
497000 - INSURANCE RECOVERY	-33,910	-20,000	-20,000	-20,000	0.00%
498000 - TRANSFERS IN	-3,122,173	0	-1,135,174	0	-100.00%
498005 - TRANSFERS IN-INDIRECT COST	-305,290	-250,000	-250,000	-250,000	0.00%
<b>40000 - REVENUES Total</b>	<b>-399,190,511</b>	<b>-401,416,371</b>	<b>-405,153,761</b>	<b>-411,564,054</b>	1.58%
<b>141 - GENERAL PURPOSE SCHOOL Total</b>	<b>-399,190,511</b>	<b>-401,416,371</b>	<b>-405,153,761</b>	<b>-411,564,054</b>	1.58%
<b>Grand Total</b>	<b>-399,190,511</b>	<b>-401,416,371</b>	<b>-405,153,761</b>	<b>-411,564,054</b>	

Projection Number 22231

	20.21	21.22	21.22	22.23	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
<b>141 - GENERAL PURPOSE SCHOOL</b>					
<b>71100 - REGULAR INSTRUCTION</b>					
511600 - TEACHERS	119,403,691	118,188,248	124,767,797	131,235,617	5.18%
511611 - TEACHERS-SATURDAY SCHOOL	24,598	48,000	49,500	59,400	20.00% increasing pay from \$25 to \$30/hr.
511645 - TEACHERS-SUPPLEMENTS	4,993,754	4,957,225	5,652,727	6,548,874	15.85% retention and hard to fill
511646 - TEACHERS-SUPPL PD BY OTHERS	-3,821	0	0	0	#DIV/0!
511700 - CAREER LADDER PROGRAM	159,655	157,000	157,000	133,500	-14.97%
512800 - HOMEBOUND TEACHERS	263,186	276,262	345,540	383,681	11.04%
516300 - EDUCATIONAL ASSISTANTS	3,098,225	3,157,000	3,192,053	3,294,145	3.20%
518600 - LONGEVITY PAY	33,600	36,200	36,200	36,350	0.41%
518700 - OVERTIME PAY	0	5,000	5,000	5,000	0.00%
518900 - OTHER SALARIES & WAGES	757,520	915,000	1,041,080	1,160,000	11.42%
518925 - OSW-BONUS	2,233,328	0	0	0	#DIV/0!
518951 - OSW-FAMILY INVOLVEMENT	24,611	24,275	25,553	26,530	3.82%
519500 - CERTIFIED SUBSTITUTE TEACHERS	564,476	650,000	650,000	800,000	23.08% increased need for subs
519800 - NON-CERTIFIED SUBSTITUTE TCHRS	4,486,521	4,243,000	4,243,000	5,500,000	29.63% increased need for subs
520100 - SOCIAL SECURITY	8,086,090	8,159,582	8,610,843	8,683,585	0.84%
520400 - PENSIONS	11,575,103	11,652,720	12,388,317	12,811,146	3.41%
520600 - LIFE INSURANCE	96,555	111,335	113,064	132,173	16.90%
520700 - MEDICAL INSURANCE	24,399,800	25,378,600	25,741,330	28,732,447	11.62%
520800 - DENTAL INSURANCE	1,199,000	1,182,500	1,199,450	1,243,356	3.66%
521000 - UNEMPLOYMENT COMPENSATION	303,607	100,000	100,000	50,000	-50.00% less claims in cy/COVID claims in py
521200 - EMPLOYER MEDICARE	1,914,875	1,934,008	2,039,377	2,040,092	0.04%
521700 - RETIRE-HYBRID STABILIZATION	1,004,575	945,446	945,446	1,124,709	18.96%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	46,044	100,000	100,000	95,000	-5.00%
533624 - M&R EQUIP-BROADCAST	29,001	33,000	33,000	33,000	0.00%
539900 - OTHER CONTRACTED SERVICES	93,483	105,500	109,508	117,500	7.30%
539906 - OCS-ADVERTISEMENTS	13,094	15,000	15,000	15,000	0.00%
539947 - OCS-MENTAL HEALTH INSTITUTIONS	13,416	18,000	18,000	18,000	0.00%
539970 - OCS-ECOURSES	29,300	180,000	180,000	90,000	-50.00% less need to pay outside of district
539974 - OCS-JOBS AFTER GRADUATION PRO	30,000	30,000	30,000	30,000	0.00%
539981 - OCS-FORMATIVE ASSESSMENT	80,550	85,000	85,000	87,500	2.94%
539985 - OCS-INTERPRETOR SERVICES	770	3,000	3,000	3,000	0.00%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
542900 - INSTRUCTIONAL SUPPLIES & MATLS	97,283	43,000	43,000	43,000	0.00%
542917 - IS & M-SCHOOL TECH SUPPLIES	12,277	3,000	3,000	3,000	0.00%
542964 - IS & M-CUMMULATIVE RECORDS	5,738	20,000	20,000	10,000	-50.00% less need
542982 - IS & M-COPIER PAPER-SCHOOLS	315,509	425,000	425,000	455,000	7.06%
542993 - IS & M-BEP M&S	440,780	445,000	445,000	450,000	1.12%
542998 - IS & M-COPY PAPER-ADMIN	7,700	20,000	20,000	25,000	25.00%
544935 - TEXTBOOKS-ELEMENTARY	1,431,433	1,151,773	1,448,234	3,391,481	134.18% math textbook adoption
544936 - TEXTBOOKS-HIGH SCHOOL	696,441	557,661	557,661	2,760,661	395.04% math textbook adoption
544937 - TEXTBOOKS-INSTRUCT KITS	163,125	464,424	464,424	464,424	0.00%
544938 - TEXTBOOKS-MIDDLE SCHOOL	580,930	69,000	69,000	1,294,000	1775.36% math textbook adoption
547100 - SOFTWARE-TECHNOLOGY	2,362,819	3,486,357	3,486,357	3,096,657	-11.18%
549900 - OTHER SUPPLIES AND MATERIALS	3,165	12,000	12,000	11,000	-8.33%
559900 - OTHER CHARGES	9,147	13,000	13,000	18,000	38.46% fleet mnt cost increase
559928 - OC-MCKINNEY-VENTO	0	1,000	1,000	1,000	0.00%
572200 - REGULAR INSTRUCTION EQUIPMENT	15,391	74,000	74,000	74,000	0.00%
511647 - TEACHERS-SUPPL ONLINE	1,523,185	918,468	918,468	602,000	-34.46% less need for supplements for online
<b>71100 - REGULAR INSTRUCTION Total</b>	<b>192,619,529</b>	<b>190,394,584</b>	<b>199,876,929</b>	<b>217,188,828</b>	8.66%
<b>71150 - ALTERNATIVE INSTRUCTION</b>					
511600 - TEACHERS	333,373	389,810	394,766	404,133	2.37%
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	0	-100.00%
516300 - EDUCATIONAL ASSISTANTS	26,510	53,573	53,573	56,537	5.53%
520100 - SOCIAL SECURITY	21,265	26,785	27,093	27,537	1.64%
520400 - PENSIONS	33,335	40,442	40,938	39,582	-3.31%
520600 - LIFE INSURANCE	539	350	350	468	33.71% increase due to teacher increase
520700 - MEDICAL INSURANCE	90,900	96,300	96,300	114,500	18.90% increase due to teacher increase
520800 - DENTAL INSURANCE	4,500	4,500	4,500	4,500	0.00%
521200 - EMPLOYER MEDICARE	5,039	6,264	6,339	6,440	1.59%
521700 - RETIRE-HYBRID STABILIZATION	2	400	400	1,350	237.50% increase due to teacher increase
549900 - OTHER SUPPLIES AND MATERIALS	5,780	7,000	4,700	4,700	0.00%
579000 - OTHER EQUIPMENT	6,431	6,000	8,300	8,300	0.00%
<b>71150 - ALTERNATIVE INSTRUCTION Total</b>	<b>528,675</b>	<b>632,424</b>	<b>638,259</b>	<b>668,047</b>	4.67%
<b>71200 - SPECIAL EDUCATION INSTRUCTION</b>					
511600 - TEACHERS	22,467,629	23,392,170	24,718,465	25,496,216	3.15%
511605 - TEACHERS-ESY	136,956	70,000	70,000	70,000	0.00%
511700 - CAREER LADDER PROGRAM	24,869	25,000	25,000	24,000	-4.00%
516300 - EDUCATIONAL ASSISTANTS	10,257,888	12,340,240	12,480,862	15,678,317	25.62% 42 para-pros currently pd under fed ARP

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
516305 - EDUCATIONAL ASSISTANTS-ESY	82,066	70,000	70,000	70,000	0.00%
517100 - SPEECH PATHOLOGIST	3,140,418	3,564,664	3,721,204	4,200,227	12.87%
518600 - LONGEVITY PAY	84,775	100,100	100,100	105,500	5.39%
518700 - OVERTIME PAY	318	5,000	5,000	5,000	0.00%
518900 - OTHER SALARIES & WAGES	259,164	370,000	372,120	393,518	5.75%
520100 - SOCIAL SECURITY	2,112,694	2,320,904	2,471,042	2,574,154	4.17%
520400 - PENSIONS	2,695,205	2,991,911	3,109,747	3,282,311	5.55%
520600 - LIFE INSURANCE	44,787	50,182	50,809	61,312	20.67%
520700 - MEDICAL INSURANCE	11,225,636	12,096,978	12,228,078	13,918,700	13.83%
520800 - DENTAL INSURANCE	521,958	531,500	537,650	618,194	14.98%
521200 - EMPLOYER MEDICARE	498,567	579,152	596,979	590,627	-1.06%
521700 - RETIRE-HYBRID STABILIZATION	274,066	288,938	288,938	320,000	10.75%
531000 - CONTRACT W/OTH PUBLIC AGENCIES	0	25,000	0	0	#DIV/0!
531200 - CONTRACT WITH PRIVATE AGENCIES	1,318,306	1,095,433	1,120,433	1,307,850	16.73% increase in already identified students
531247 - CONTRACT W/ MENTAL HEALTH INS	37,875	24,000	24,000	45,000	87.50% increase in already identified students
533600 - MAINTENANCE & REPAIR-EQUIPMENT	11,582	27,625	27,625	22,925	-17.01%
539900 - OTHER CONTRACTED SERVICES	891	15,000	36,000	15,000	-58.33% less identified need
542952 - IS & M-ASSISTIVE TECHNOLOGY	90,898	162,052	157,052	167,806	6.85%
542970 - IS & M-GIFTED	2,615	2,750	2,750	3,060	11.27%
542971 - IS & M-SPEECH	9,599	13,250	13,250	22,400	69.06% SLP toolkit needs
542975 - IS & M-PHYSICAL THERAPY	12,524	18,500	15,500	18,500	19.35% increased need
542976 - IS & M-HEARING ITINERANT	2,655	4,574	4,574	4,928	7.74%
542977 - IS & M-VISUAL ITINERANT	3,566	2,235	2,235	3,140	40.49% increased need
542979 - IS & M-TECHNOLOGY	47,097	40,000	40,000	45,000	12.50%
542983 - IS & M-INITERANT TEACHERS	3,324	6,977	6,977	7,802	11.82%
542984 - IS & M-RESOURCE CLASSROOMS	15,691	35,070	35,070	29,933	-14.65%
542986 - IS & M-HOMEBOUND MATERIALS	298	500	500	500	0.00%
542993 - IS & M-BEP M&S	76,040	80,000	80,000	80,000	0.00%
544900 - TEXTBOOKS	91,323	124,571	124,571	192,346	54.41% alternative textbooks for SSS
572561 - SPED EQUIP-STUDENTS	256,466	300,196	287,196	334,000	16.30% EC classroom equipment
572563 - SPED EQUIP-TEACHER NEEDS	13,990	29,283	29,283	18,205	-37.83%
<b>71200 - SPECIAL EDUCATION INSTRUCTION Total</b>	<b>55,821,735</b>	<b>60,803,754</b>	<b>62,853,009</b>	<b>69,726,471</b>	10.94%
<b>71300 - CAREER AND TECHNICAL EDUCATION</b>					
511600 - TEACHERS	4,405,745	4,580,000	4,642,226	5,003,398	7.78%
511700 - CAREER LADDER PROGRAM	7,499	7,000	7,000	6,000	-14.29%
516300 - EDUCATIONAL ASSISTANTS	636,939	718,000	727,611	942,860	29.58% 13 FT CTE childcare TA's
518600 - LONGEVITY PAY	2,200	2,300	2,300	4,300	86.96% more qualifying staff
518700 - OVERTIME PAY	1,086	1,500	1,500	1,500	0.00%
518900 - OTHER SALARIES & WAGES	68,159	112,069	134,537	40,092	-70.20% transition grant position removed

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
518996 - OSW-STIPENDS	18,218	36,000	36,000	36,000	0.00%
520100 - SOCIAL SECURITY	304,676	327,410	333,051	345,611	3.77%
520400 - PENSIONS	411,870	407,317	415,156	471,000	13.45%
520600 - LIFE INSURANCE	3,537	2,998	3,201	5,086	58.89% corrected for actual teachers
520700 - MEDICAL INSURANCE	887,117	920,200	967,657	1,037,828	7.25%
520800 - DENTAL INSURANCE	43,917	43,000	44,900	49,000	9.13%
521200 - EMPLOYER MEDICARE	71,493	79,125	80,530	71,855	-10.77%
521700 - RETIRE-HYBRID STABILIZATION	36,452	37,192	37,192	38,500	3.52%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	17,269	17,335	17,335	17,335	0.00%
539900 - OTHER CONTRACTED SERVICES	380,364	420,600	420,600	380,827	-9.46%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	244,380	318,750	338,818	383,750	13.26%
542924 - IS & M-BROADCAST MATERIALS	8,429	9,000	9,000	9,000	0.00%
542993 - IS & M-BEP M&S	15,710	20,000	20,000	20,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	5,189	1,000	7,936	1,000	-87.40% cy revised bdgt for Early Post Sec. Grant
552400 - IN SERVICE/STAFF DEVELOPMENT	0	0	7,996	0	-100.00% cy revised bdgt for Early Post Sec. Grant
559900 - OTHER CHARGES	0	0	3,000	0	-100.00% cy revised bdgt for Early Post Sec. Grant
559966 - OC-ACADEMIC FAIRS	1,286	20,000	20,000	25,000	25.00% Girls Tech Camp
573000 - VOCATIONAL INSTRUCTION EQUIPME	128,644	15,000	744,356	15,000	-97.98% cy revised bdgt for Early Post Sec. Grant
573024 - VIE-BROADCAST EQUIPMENT	76,461	85,000	85,000	85,000	0.00%
573066 - VIE-CAREER & TECH EQUIPMENT	218,389	250,000	250,000	260,000	4.00%
<b>71300 - CAREER AND TECHNICAL EDUCATION Total</b>	<b>7,995,028</b>	<b>8,430,796</b>	<b>9,356,902</b>	<b>9,249,942</b>	<b>-1.14%</b>
<b>71400 - STUDENT BODY EDUC PRGM</b>					
518900 - OTHER SALARIES & WAGES	50,184	0	106,228	0	-100.00%
519500 - CERTIFIED SUBSTITUTE TEACHERS	1,110	0	40,445	0	-100.00%
519600 - IN-SERVICE TRAINING	8,157	0	7,933	0	-100.00%
539900 - OTHER CONTRACTED SERVICES	13,786	0	9,016	0	-100.00%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	279,453	0	267,003	0	-100.00%
543200 - LIBRARY BOOKS/MEDIA	169,892	0	177,457	0	-100.00%
549900 - OTHER SUPPLIES AND MATERIALS	571,643	0	560,846	0	-100.00% Site Based bdgts- redistributed
552400 - IN SERVICE/STAFF DEVELOPMENT	52,851	0	194,342	0	-100.00%
553500 - FEE WAIVERS	7,975	0	260	0	-100.00%
559900 - OTHER CHARGES	92,452	1,950,000	136,335	1,950,000	1330.30%
572200 - REGULAR INSTRUCTION EQUIPMENT	425,969	0	450,135	0	-100.00%
<b>71400 - STUDENT BODY EDUC PRGM Total</b>	<b>1,673,473</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>0.00%</b>
<b>72110 - ATTENDANCE</b>					
510500 - SUPERVISOR/DIRECTOR	89,789	89,789	104,032	114,918	10.46%
518600 - LONGEVITY PAY	1,500	1,650	1,650	2,400	45.45%
518700 - OVERTIME PAY	0	1,500	1,500	5,000	233.33% OT instead of accruing comp time
518900 - OTHER SALARIES & WAGES	277,370	277,370	290,296	297,621	2.52%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
520100 - SOCIAL SECURITY	21,258	22,960	24,171	24,780	2.52%
520400 - PENSIONS	26,251	26,258	27,484	27,500	0.06%
520600 - LIFE INSURANCE	237	306	306	312	1.96%
520700 - MEDICAL INSURANCE	60,600	64,200	64,200	68,700	7.01%
520800 - DENTAL INSURANCE	3,000	3,000	3,000	3,000	0.00%
521200 - EMPLOYER MEDICARE	4,985	5,008	5,560	5,688	2.30%
552400 - IN SERVICE/STAFF DEVELOPMENT	2,100	5,000	5,000	5,000	0.00%
<b>72110 - ATTENDANCE Total</b>	<b>487,090</b>	<b>497,041</b>	<b>527,199</b>	<b>554,919</b>	5.26%
<b>72120 - HEALTH SERVICES</b>					
513100 - MEDICAL PERSONNEL	2,016,427	2,101,567	2,127,757	2,670,207	25.49% 3 additional OT/PT's, 1 Phys. Therapist
513105 - MEDICAL PERSONNEL-ESY	45,934	35,000	35,000	60,000	71.43% cost for OT/PT
513150 - MEDICAL PERSONNEL-NURSES	2,154,403	3,007,917	2,973,922	2,706,838	-8.98% no loss of nurses, adj to actual cost
518600 - LONGEVITY PAY	15,850	16,900	16,900	14,500	-14.20%
518916 - OSW-SECRETARY	36,835	40,770	46,303	48,383	4.49%
518919 - OSW-SUBSTITUTES	955	0	12,500	12,500	0.00%
518950 - OSW-NURSE COORDINATOR	77,593	81,071	84,314	86,843	3.00%
519650 - IN-SERVICE TRAINING-NURSES	12,485	30,000	29,000	31,200	7.59%
520100 - SOCIAL SECURITY	253,389	306,060	308,998	287,988	-6.80%
520400 - PENSIONS	336,331	429,025	432,768	390,905	-9.67%
520600 - LIFE INSURANCE	3,440	3,510	3,510	4,472	27.41%
520700 - MEDICAL INSURANCE	857,300	919,000	919,000	1,033,580	12.47%
520800 - DENTAL INSURANCE	41,000	41,500	41,500	44,000	6.02%
521200 - EMPLOYER MEDICARE	59,494	72,520	73,167	71,112	-2.81%
521700 - RETIRE-HYBRID STABILIZATION	53,334	56,137	56,145	74,670	32.99%
535539 - TRAVEL-NURSES	1,418	2,500	3,500	3,000	-14.29%
539900 - OTHER CONTRACTED SERVICES	4,344	28,250	16,250	53,500	229.23% nursing services for IEP requirements
541300 - DRUGS & MEDICAL SUPPLIES	17,109	21,000	21,000	21,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	3,821	2,700	2,700	3,000	11.11%
549905 - OS & M-SCHOOL HEALTH	14,922	0	10,002	20,000	99.96% CSH grants to schools
552455 - IN SERVICE-CONFERENCES	5,895	8,300	8,300	10,000	20.48% new nurse orientations
573500 - HEALTH EQUIPMENT	53,708	14,500	34,500	33,400	-3.19%
<b>72120 - HEALTH SERVICES Total</b>	<b>6,066,346</b>	<b>7,218,227</b>	<b>7,257,036</b>	<b>7,681,098</b>	5.84%
<b>72130 - OTHER STUDENT SUPPORT</b>					
511700 - CAREER LADDER PROGRAM	4,000	4,000	4,000	2,000	-50.00%
512300 - GUIDANCE PERSONNEL	6,876,611	7,236,465	7,416,363	9,016,832	21.58% 14.4 counselors & 10 504 file holders
513000 - SOCIAL WORKERS	553,279	610,030	629,821	658,025	4.48%
516100 - SECRETARY(S)	365,420	391,474	405,674	425,317	4.84%
518600 - LONGEVITY PAY	2,550	3,700	3,700	2,900	-21.62%
518900 - OTHER SALARIES & WAGES	435,700	0	501,179	0	-100.00% CCEIS Disproportion.

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
520100 - SOCIAL SECURITY	478,823	496,867	539,511	575,761	6.72%
520400 - PENSIONS	694,115	720,251	786,427	830,097	5.55%
520600 - LIFE INSURANCE	6,179	7,735	8,092	8,405	3.87%
520700 - MEDICAL INSURANCE	1,576,350	1,654,200	1,745,150	1,830,855	4.91%
520800 - DENTAL INSURANCE	78,250	77,500	81,750	80,950	-0.98%
521200 - EMPLOYER MEDICARE	114,183	117,543	127,522	136,410	6.97%
521700 - RETIRE-HYBRID STABILIZATION	72,836	71,685	71,685	86,640	20.86%
530900 - CONTRACT WITH GOVT AGENCIES	35,000	0	35,000	0	-100.00% CCEIS Disproport..
539900 - OTHER CONTRACTED SERVICES	392,000	0	700,000	0	-100.00% CCEIS Disproport..
539946 - OCS-DRUG EDUCATION	1,109,633	1,439,974	1,439,974	1,852,173	28.63% additional 6 stars counselors
542900 - INSTRUCTIONAL SUPPLIES & MATLS	0	0	42,924	0	-100.00% CCEIS Disproport..
549900 - OTHER SUPPLIES AND MATERIALS	22,951	1,500	3,475	1,500	-56.83%
549957 - OS & M-HIGH SCHOOL EXIT EXAMS	215,000	215,000	215,000	215,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	12,341	0	32,101	0	-100.00%
549908 - OS&M-ALIGNMENT MATERIALS	12,927	25,000	25,000	25,000	0.00%
<b>72130 - OTHER STUDENT SUPPORT Total</b>	<b>13,058,148</b>	<b>13,072,924</b>	<b>14,814,348</b>	<b>15,747,865</b>	6.30%
<b>72210 - INSTRUCTION SUPPORT</b>					
510500 - SUPERVISOR/DIRECTOR	1,049,524	1,049,524	1,089,351	1,123,546	3.14%
511700 - CAREER LADDER PROGRAM	17,988	18,000	18,000	17,000	-5.56%
512900 - LIBRARIANS	3,031,547	3,152,134	3,200,238	3,748,124	17.12% 4.5 position growth plus new schools
516100 - SECRETARY(S)	357,891	393,525	397,100	414,071	4.27%
516200 - CLERICAL PERSONNEL	893,581	905,410	916,165	995,169	8.62%
518600 - LONGEVITY PAY	24,900	27,500	27,500	22,200	-19.27%
518700 - OVERTIME PAY	2,795	5,000	5,000	6,000	20.00%
518900 - OTHER SALARIES & WAGES	3,112,172	3,458,497	3,585,404	3,981,273	11.04%
518935 - OSW-ATHLETICS	338	10,200	10,200	11,325	11.03%
518987 - OSW-TRANSITION	31,350	57,500	57,500	62,500	8.70%
518994 - OSW-ALC	0	2,000	2,000	2,000	0.00%
518995 - OSW-O/S CONTRACT WORK	23,812	48,800	48,800	36,200	-25.82%
519600 - IN-SERVICE TRAINING	33,777	83,000	83,000	178,000	114.46% inhouse in-service opportunities
519649 - IN-SERVICE TRAINING-AP	19,500	26,000	26,000	26,000	0.00%
520100 - SOCIAL SECURITY	503,697	553,347	566,315	580,601	2.52%
520400 - PENSIONS	773,198	846,146	862,949	897,153	3.96%
520600 - LIFE INSURANCE	6,093	7,810	7,862	8,602	9.41%
520700 - MEDICAL INSURANCE	1,584,500	1,700,100	1,710,800	1,860,625	8.76%
520800 - DENTAL INSURANCE	78,500	79,500	80,000	82,750	3.44%
521200 - EMPLOYER MEDICARE	118,336	135,498	138,531	140,047	1.09%
521700 - RETIRE-HYBRID STABILIZATION	14,379	14,319	14,319	16,500	15.23%
530800 - CONSULTANTS	0	18,500	18,500	15,000	-18.92%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
535500-TRAVEL/MILEAGE	10,422	34,750	31,250	33,800	8.16%
535583 - TRAVEL-ITINERANT TEACHERS	0	3,000	3,000	3,000	0.00%
535588 - TRAVEL-INSTRUCTN'L SPECIALISTS	984	18,000	18,000	18,000	0.00%
539900 - OTHER CONTRACTED SERVICES	15,832	67,200	67,680	94,686	39.90% 9 software licenses for NFHS broadcasts
539990 - OCS-INTERNTNL BACCALAUREATE	21,300	23,000	23,000	13,000	-43.48%
539991 - OCS-PRINTING SERVICES	650	5,000	5,000	5,000	0.00%
539996 - OCS-SUBSCRIPTIONS/WEBSITE	81,139	95,000	103,500	56,000	-45.89%
549900 - OTHER SUPPLIES AND MATERIALS	49,597	60,000	132,494	159,700	20.53% mental health and bullying programs
549925 - OS & M-LIBRARY SUPPLIES	22,860	40,000	40,000	40,000	0.00%
549927 - OS & M-AUDIO VISUAL SUPPLIES	7,914	8,000	8,000	8,000	0.00%
549990 - OS & M-INT'L BACCALAUREATE	1,766	5,000	5,000	5,000	0.00%
549999 - OS & M-SECTION 504 MATERIALS	9,128	9,000	9,000	9,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	29,979	133,000	124,500	108,000	-13.25%
552404 - IN SERVICE-PRINCIPALS	1,247	15,000	15,000	45,000	200.00% elementary principal PD
552449 - IN SERVICE-ADVANCED PLACEMENT	49,969	70,000	70,000	70,000	0.00%
552455 - IN SERVICE-CONFERENCES	18,359	89,140	92,640	98,800	6.65%
552490 - IN SERVICE-INTRNL BACCALAUREAT	142	35,500	35,500	35,500	0.00%
572200 - REGULAR INSTRUCTION EQUIPMENT	26,699	405,000	405,000	320,000	-20.99%
572299 - RIE-SECTION 504 EQUIPMENT	21,062	25,630	25,630	29,020	13.23%
<b>72210 - INSTRUCTION SUPPORT Total</b>	<b>12,046,926</b>	<b>13,733,530</b>	<b>14,079,728</b>	<b>15,376,192</b>	9.21%
<b>72215 - ALTERNATIVE SUPPORT</b>					
510500 - SUPERVISOR/DIRECTOR	119,000	119,000	125,154	127,473	1.85%
516100 - SECRETARY(S)	38,877	38,877	40,892	42,517	3.97%
518600 - LONGEVITY PAY	0	750	750	800	6.67%
520100 - SOCIAL SECURITY	9,371	12,528	12,643	10,342	-18.20%
520400 - PENSIONS	14,165	19,148	19,328	15,354	-20.56%
520600 - LIFE INSURANCE	83	102	102	104	1.96%
520700 - MEDICAL INSURANCE	20,200	21,400	21,400	22,900	7.01%
520800 - DENTAL INSURANCE	1,000	1,000	1,000	1,000	0.00%
521200 - EMPLOYER MEDICARE	2,192	2,930	2,957	2,530	-14.44%
<b>72215 - ALTERNATIVE SUPPORT Total</b>	<b>204,887</b>	<b>215,735</b>	<b>224,226</b>	<b>223,020</b>	-0.54%
<b>72220 - SPECIAL EDUCATION SUPPORT</b>					
510500 - SUPERVISOR/DIRECTOR	121,795	121,795	128,092	130,467	1.85%
511700 - CAREER LADDER PROGRAM	3,000	3,000	3,000	3,000	0.00%
512400 - PSYCHOLOGICAL PERSONNEL	3,080,510	3,389,222	3,239,158	3,947,413	21.87% 3 school psych intern addition
516100 - SECRETARY(S)	129,797	129,798	131,249	201,632	53.63% EDPLAN dept. assist. II addition
518600 - LONGEVITY PAY	250	800	800	650	-18.75%
518700 - OVERTIME PAY	0	10,000	10,000	10,000	0.00%
518900 - OTHER SALARIES & WAGES	741,422	911,863	930,683	922,628	-0.87%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
518995 - OSW-O/S CONTRACT WORK	81,363	73,485	73,485	70,055	-4.67%
519600 - IN-SERVICE TRAINING	60,443	91,050	91,050	148,740	63.36% training for autism, CPI TCAP-Alt, etc.
519650 - IN-SERVICE TRAINING-NURSES	800	0	0	0	#DIV/0!
520100 - SOCIAL SECURITY	250,207	271,755	275,782	289,938	5.13%
520400 - PENSIONS	369,324	406,358	411,673	441,611	7.27%
520600 - LIFE INSURANCE	2,611	3,085	3,085	3,484	12.93%
520700 - MEDICAL INSURANCE	626,200	684,800	684,800	767,150	12.03%
520800 - DENTAL INSURANCE	31,000	32,000	32,000	33,500	4.69%
521200 - EMPLOYER MEDICARE	58,705	63,536	64,502	67,812	5.13%
521700 - RETIRE-HYBRID STABILIZATION	33,838	35,189	35,189	28,534	-18.91%
535500-TRAVEL/MILEAGE	55,547	132,800	82,800	116,000	40.10% increase rate from 50 to 59 cents/mile
539900 - OTHER CONTRACTED SERVICES	374,058	429,942	609,177	372,647	-38.83%
539948 - OCS-THREAT ASSESSMENT	0	7,000	7,000	6,000	-14.29%
539999 - OCS-LEGAL	846,554	340,000	390,000	340,000	-12.82%
549900 - OTHER SUPPLIES AND MATERIALS	179,546	463,607	463,607	492,393	6.21%
549916 - OS & M-PSYCHOLOGISTS	2,218	8,400	8,400	8,400	0.00%
549932 - OS & M-POSTAGE	3,000	6,000	6,000	6,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	29,788	58,296	58,296	60,834	4.35%
552429 - IN SERVICE-MATERIALS& SUPPLIES	27,978	55,799	55,799	70,312	26.01% increase PD for SSS training
552434 - IN SERVICE-CONSULTANTS	5,175	5,100	5,100	5,500	7.84%
579000 - OTHER EQUIPMENT	5,484	6,000	6,000	6,000	0.00%
<b>72220 - SPECIAL EDUCATION SUPPORT Total</b>	<b>7,120,615</b>	<b>7,740,680</b>	<b>7,806,727</b>	<b>8,550,700</b>	<b>9.53%</b>
<b>72230 - CAREER/TECH EDUC SUPPORT</b>					
510500 - SUPERVISOR/DIRECTOR	121,500	124,295	130,593	132,867	1.74%
516100 - SECRETARY(S)	22,257	24,697	26,315	27,051	2.80%
518900 - OTHER SALARIES & WAGES	67,387	151,903	156,308	160,262	2.53%
518995 - OSW-O/S CONTRACT WORK	4,506	6,700	6,700	6,700	0.00%
520100 - SOCIAL SECURITY	12,850	18,250	19,485	18,610	-4.49%
520400 - PENSIONS	20,907	30,038	31,743	31,559	-0.58%
520600 - LIFE INSURANCE	83	179	179	182	1.68%
520700 - MEDICAL INSURANCE	25,250	37,750	37,750	40,075	6.16%
520800 - DENTAL INSURANCE	1,250	1,750	1,750	1,750	0.00%
521200 - EMPLOYER MEDICARE	3,005	4,269	4,561	4,500	-1.34%
521700 - RETIRE-HYBRID STABILIZATION	42	875	875	875	0.00%
535500-TRAVEL/MILEAGE	663	7,500	7,500	8,200	9.33%
539900 - OTHER CONTRACTED SERVICES	11,807	13,225	64,780	13,225	-79.58% funding from MTSU that we may not get
549900 - OTHER SUPPLIES AND MATERIALS	3,563	4,000	4,000	6,000	50.00% design and print of course catalogues
552400 - IN SERVICE/STAFF DEVELOPMENT	150	3,500	3,500	3,500	0.00%
552455 - IN SERVICE-CONFERENCES	10,500	17,000	17,000	18,800	10.59%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
<b>72230 - CAREER/TECH EDUC SUPPORT Total</b>	<b>305,720</b>	<b>445,931</b>	<b>513,039</b>	<b>474,156</b>	-7.58%
<b>72250 - TECHNOLOGY</b>					
510500 - SUPERVISOR/DIRECTOR	114,542	114,452	125,137	122,698	-1.95%
512100 - DATA PROCESSING PERSONNEL	2,752,933	2,884,435	3,152,230	3,252,506	3.18%
518600 - LONGEVITY PAY	21,250	23,850	23,850	26,200	9.85%
518700 - OVERTIME PAY	60,750	45,000	45,000	45,000	0.00%
520100 - SOCIAL SECURITY	175,096	182,860	208,670	195,993	-6.08%
520400 - PENSIONS	146,995	155,182	164,390	162,649	-1.06%
520600 - LIFE INSURANCE	1,494	1,596	1,596	2,548	59.65%
520700 - MEDICAL INSURANCE	450,833	499,233	499,233	561,050	12.38%
520800 - DENTAL INSURANCE	24,333	25,333	25,333	24,500	-3.29%
521200 - EMPLOYER MEDICARE	41,027	44,419	47,145	45,920	-2.60%
535000 - INTERNET CONNECTIVITY	1,304,590	913,280	849,280	855,724	0.76%
535500-TRAVEL/MILEAGE	20,296	28,000	28,000	21,000	-25.00%
539900 - OTHER CONTRACTED SERVICES	35,854	50,000	50,000	27,000	-46.00% less need
539950 - OCS-FOLLETT LIBRARY	93,994	0	0	0	#DIV/0!
539956 - OCS-MAINTENANCE AGREEMENTS	2,361,120	2,917,396	2,614,996	3,024,900	15.68%
542917 - IS & M-SCHOOL TECH SUPPLIES	466,164	644,000	644,000	663,000	2.95%
549900 - OTHER SUPPLIES AND MATERIALS	238,631	178,000	178,000	183,340	3.00%
552455 - IN SERVICE-CONFERENCES	90	25,000	25,000	15,000	-40.00%
570900 - DATA PROCESSING EQUIPMENT	3,244,698	1,662,720	2,029,120	3,130,020	54.26% 2 lease pmts. for Chromebooks -
<b>72250 - TECHNOLOGY Total</b>	<b>11,554,690</b>	<b>10,394,756</b>	<b>10,710,980</b>	<b>12,359,048</b>	15.39% 1 put was covered by ESSER last yr.
<b>72310 - BOARD OF EDUCATION</b>					
518600 - LONGEVITY PAY	0	0	0	250	#DIV/0!
518945 - OSW-SUPPLEMENTS	0	8,496,318	0	9,214,688	#DIV/0! holder acct. for chart adjustments
518999 - OSW-ATTORNEY	101,030	107,280	112,828	114,918	1.85%
519100 - BOARD MEMBERS FEES	72,600	72,600	72,600	72,600	0.00%
520100 - SOCIAL SECURITY	9,268	11,152	11,499	11,419	-0.70%
520400 - PENSIONS	5,050	5,364	5,642	5,758	2.06%
520600 - LIFE INSURANCE	42	51	51	52	1.96%
520700 - MEDICAL INSURANCE	10,100	10,700	10,700	11,450	7.01%
520800 - DENTAL INSURANCE	500	500	500	500	0.00%
521200 - EMPLOYER MEDICARE	2,167	2,260	2,343	2,723	16.22%
530500 - AUDIT SERVICES	62,450	63,000	63,000	64,000	1.59%
532000 - DUES AND MEMBERSHIPS	21,694	23,950	23,950	23,850	-0.42%
533100 - LEGAL SERVICES	27,697	75,000	75,000	75,000	0.00%
535500-TRAVEL/MILEAGE	0	700	700	600	-14.29%
539900 - OTHER CONTRACTED SERVICES	18,500	8,000	8,000	8,000	0.00%
539999 - OCS-LEGAL	18,596	17,750	17,750	17,500	-1.41%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
549900 - OTHER SUPPLIES AND MATERIALS	7,799	11,000	11,000	11,000	0.00%
550500 - JUDGEMENTS/SETTLEMENTS	14,985	50,000	50,000	50,000	0.00%
550600 - LIABILITY INSURANCE	1,099,500	1,300,000	1,300,000	1,300,000	0.00%
551000 - TRUSTEE'S COMMISSION	4,261,588	4,100,000	4,100,000	4,300,000	4.88%
551300 - WORKERS COMPENSATION INSURANCE	740,195	1,000,000	1,000,000	1,100,000	10.00%
552455 - IN SERVICE-CONFERENCES	2,559	24,750	24,750	23,500	-5.05%
553300 - CRMNL INVESTIGATION/APPLICANT	56,979	100,000	100,000	100,000	0.00%
<b>72310 - BOARD OF EDUCATION Total</b>	<b>6,533,299</b>	<b>15,480,375</b>	<b>6,990,313</b>	<b>16,507,808</b>	136.15%
<b>72320 - OFFICE OF SUPERINTENDENT</b>					
510100 - CO OFFICIAL/ADM OFFICER	278,619	278,620	293,024	298,457	1.85%
510300 - ASSISTANT(S)	139,274	261,069	274,567	279,657	1.85%
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0.00%
516100 - SECRETARY(S)	240,805	238,168	272,615	334,866	22.83% adding a zoning specialist and .5 admin
518600 - LONGEVITY PAY	4,500	5,950	5,950	6,900	15.97%
518700 - OVERTIME PAY	3,996	7,500	7,500	7,500	0.00%
518900 - OTHER SALARIES & WAGES	237,035	238,845	261,822	304,904	16.45%
520100 - SOCIAL SECURITY	45,666	64,422	65,387	62,575	-4.30%
520400 - PENSIONS	51,559	63,216	63,697	64,601	1.42%
520600 - LIFE INSURANCE	574	1,351	1,351	770	-43.01%
520700 - MEDICAL INSURANCE	111,100	117,700	117,700	125,950	7.01%
520800 - DENTAL INSURANCE	5,500	5,500	5,500	5,000	-9.09%
521200 - EMPLOYER MEDICARE	12,684	14,952	15,927	16,640	4.48%
521700 - RETIRE-HYBRID STABILIZATION	5,517	5,580	5,580	6,113	9.55%
530700 - COMMUNICATION	221,386	253,800	253,800	263,300	3.74%
535500-TRAVEL/MILEAGE	231	900	900	900	0.00%
539900 - OTHER CONTRACTED SERVICES	10,329	46,000	46,000	61,000	32.61% equipment maintenance
539920 - OCS-SUPERINTENDENT	13,650	6,000	19,989	21,000	5.06%
539998 - OCS-COPIERS MAINTENANCE AGREE	25,743	35,000	35,000	35,000	0.00%
543500 - OFFICE SUPPLIES	25,799	40,000	40,000	40,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	1,434	2,000	2,000	2,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	0	3,000	3,000	4,000	33.33%
552455 - IN SERVICE-CONFERENCES	788	16,000	16,000	16,000	0.00%
570100 - ADMINISTRATION EQUIPMENT	266	5,000	5,000	5,000	0.00%
<b>72320 - OFFICE OF SUPERINTENDENT Total</b>	<b>1,437,454</b>	<b>1,711,573</b>	<b>1,813,309</b>	<b>1,963,133</b>	8.26%
<b>72410 - OFFICE OF PRINCIPAL</b>					
510400 - PRINCIPALS	5,780,861	5,835,000	6,377,375	6,725,084	5.45%
511700 - CAREER LADDER PROGRAM	26,043	23,000	23,000	20,000	-13.04%
511900 - ACCOUNTANTS/BOOKKEEPERS	1,986,118	1,954,534	2,128,584	2,315,365	8.77%
513900 - ASSISTANT PRINCIPALS	8,034,785	8,723,687	9,051,668	9,458,464	4.49%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
513911 - ASST PRINCIPAL - ADD'L DAYS	128,288	140,000	222,000	222,000	0.00%
516100 - SECRETARY(S)	2,542,377	2,707,733	2,903,688	2,945,145	1.43%
518600 - LONGEVITY PAY	53,725	53,650	53,650	56,300	4.94%
518700 - OVERTIME PAY	2,569	5,000	5,000	35,000	600.00% pay OT instead of comp time
520100 - SOCIAL SECURITY	1,083,260	1,116,079	1,272,609	1,256,300	-1.28%
520400 - PENSIONS	1,604,586	1,663,462	1,843,467	1,863,850	1.11%
520600 - LIFE INSURANCE	10,722	11,599	11,599	14,610	25.96%
520700 - MEDICAL INSURANCE	2,686,400	2,963,700	2,963,700	3,276,990	10.57%
520800 - DENTAL INSURANCE	132,500	138,000	138,000	140,500	1.81%
521200 - EMPLOYER MEDICARE	257,290	258,973	298,488	294,583	-1.31%
521700 - RETIRE-HYBRID STABILIZATION	11,681	11,716	11,716	11,500	-1.84%
539900 - OTHER CONTRACTED SERVICES	529,631	550,000	550,000	560,000	1.82%
<b>72410 - OFFICE OF PRINCIPAL Total</b>	<b>24,870,838</b>	<b>26,156,133</b>	<b>27,854,544</b>	<b>29,195,691</b>	<b>4.81%</b>
<b>72510 - FISCAL SERVICES</b>					
510500 - SUPERVISOR/DIRECTOR	172,703	139,274	146,476	149,190	1.85%
511900 - ACCOUNTANTS/BOOKKEEPERS	707,794	795,502	825,637	880,689	6.67%
512200 - PURCHASING PERSONNEL	262,783	262,783	277,173	286,825	3.48%
518600 - LONGEVITY PAY	10,950	12,700	12,700	11,550	-9.06%
518700 - OVERTIME PAY	2,272	5,000	5,000	5,000	0.00%
518900 - OTHER SALARIES & WAGES	164,128	210,803	218,894	191,365	-12.58%
520100 - SOCIAL SECURITY	75,758	85,024	88,981	93,490	5.07%
520400 - PENSIONS	62,784	67,423	69,235	73,500	6.16%
520600 - LIFE INSURANCE	712	1,020	1,020	1,040	1.96%
520700 - MEDICAL INSURANCE	181,200	214,000	214,000	229,000	7.01%
520800 - DENTAL INSURANCE	9,000	9,500	9,500	10,000	5.26%
521200 - EMPLOYER MEDICARE	18,173	19,660	20,852	21,865	4.86%
535500-TRAVEL/MILEAGE	78	2,000	2,000	2,250	12.50%
539900 - OTHER CONTRACTED SERVICES	201,315	227,051	227,051	275,060	21.14% digitize workflow for forms
552455 - IN SERVICE-CONFERENCES	2,528	19,000	19,000	18,000	-5.26%
<b>72510 - FISCAL SERVICES Total</b>	<b>1,872,177</b>	<b>2,070,740</b>	<b>2,137,519</b>	<b>2,248,824</b>	<b>5.21%</b>
<b>72520 - HUMAN SERVICES/PERSONNEL</b>					
510500 - SUPERVISOR/DIRECTOR	139,274	139,274	146,476	149,190	1.85%
516100 - SECRETARY(S)	536,796	620,144	647,411	722,581	11.61%
518600 - LONGEVITY PAY	2,000	3,850	3,850	4,300	11.69%
518700 - OVERTIME PAY	14,569	15,000	15,000	15,000	0.00%
518900 - OTHER SALARIES & WAGES	300,744	448,757	475,067	503,126	5.91%
520100 - SOCIAL SECURITY	57,709	75,145	78,453	77,580	-1.11%
520400 - PENSIONS	49,490	60,602	64,288	63,584	-1.10%
520600 - LIFE INSURANCE	673	961	961	1,040	8.22%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
520700 - MEDICAL INSURANCE	170,017	214,000	214,000	229,000	7.01%
520800 - DENTAL INSURANCE	8,417	9,417	9,417	10,000	6.19%
521200 - EMPLOYER MEDICARE	13,514	16,615	18,349	18,145	-1.11%
535500-TRAVEL/MILEAGE	187	2,000	2,000	1,500	-25.00%
539900 - OTHER CONTRACTED SERVICES	21,516	88,500	88,500	168,500	90.40% funding for survey & culture consulting
539906 - OCS-ADVERTISEMENTS	11,238	20,000	20,000	20,000	0.00%
539909 - OCS-RECRUITMENT	6,303	26,000	26,000	30,000	15.38%
539911 - OCS-GALLUP INTERVIEW	39,765	43,500	43,500	43,500	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	108,617	132,000	132,000	148,500	12.50%
549998 - OS & M-TEACHER CELEBRATION	2,721	14,000	14,000	14,000	0.00%
552455 - IN SERVICE-CONFERENCES	2,985	21,000	21,000	21,000	0.00%
570100 - ADMINISTRATION EQUIPMENT	0	10,000	10,000	10,000	0.00%
<b>72520 - HUMAN SERVICES/PERSONNEL Total</b>	<b>1,486,532</b>	<b>1,960,765</b>	<b>2,030,272</b>	<b>2,250,546</b>	10.85%
<b>72610 - OPERATION OF PLANT</b>					
510500 - SUPERVISOR/DIRECTOR	128,955	107,280	113,915	114,918	0.88%
516100 - SECRETARY(S)	30,759	35,153	36,985	48,380	30.81%
516600 - CUSTODIAL PERSONNEL	239,786	243,298	252,194	257,936	2.28%
518600 - LONGEVITY PAY	5,150	5,650	5,650	5,600	-0.88%
518900 - OTHER SALARIES & WAGES	156,287	213,647	228,072	183,687	-19.46%
518966 - OSW-FIELD MAINTENANCE	14,595	0	19,455	0	-100.00% totals included in s&m account below
520100 - SOCIAL SECURITY	34,095	38,875	39,541	40,436	2.26%
520400 - PENSIONS	28,309	28,644	28,980	30,000	3.52%
520600 - LIFE INSURANCE	305	459	459	468	1.96%
520700 - MEDICAL INSURANCE	90,900	96,300	96,300	103,050	7.01%
520800 - DENTAL INSURANCE	4,500	4,500	4,500	4,500	0.00%
521200 - EMPLOYER MEDICARE	8,144	8,500	9,397	9,000	-4.22%
521700 - RETIRE-HYBRID STABILIZATION	40	750	750	500	-33.33%
532800 - JANITORIAL SERVICES	8,107,891	8,380,000	8,380,000	8,750,000	4.42%
535500-TRAVEL/MILEAGE	0	250	250	250	0.00%
535900 - DISPOSAL FEES	176,080	195,000	195,000	205,000	5.13%
535969 - DISPOSAL FEES-SCIENCE	28,720	30,000	30,000	30,000	0.00%
539900 - OTHER CONTRACTED SERVICES	81,292	85,200	85,200	85,200	0.00%
541500 - ELECTRICITY	6,104,728	7,500,000	7,500,000	7,725,000	3.00%
543400 - NATURAL GAS	349,978	465,000	465,000	465,000	0.00%
545400 - WATER AND SEWER	1,155,483	1,600,000	1,600,000	1,700,000	6.25%
545469 - W&S-STORM WATER FEES	30,798	40,000	40,000	40,000	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	312	2,000	2,000	2,000	0.00%
549966 - OS & M-FIELD MAINTENANCE	80,578	104,500	85,045	104,500	22.88% includes OSW field mnt. From above
550200 - BUILDING & CONTENTS INSURANCE	763,693	850,000	850,000	875,000	2.94%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
572000 - PLANT OPERATION EQUIPMENT	0	3,000	3,000	1,500	-50.00%
<b>72610 - OPERATION OF PLANT Total</b>	<b>17,621,376</b>	<b>20,038,006</b>	<b>20,071,693</b>	<b>20,781,925</b>	3.54%
<b>72620 - MAINTENANCE OF PLANT</b>					
510500 - SUPERVISOR/DIRECTOR	107,280	107,280	112,828	114,918	1.85%
516100 - SECRETARY(S)	88,757	88,757	93,334	96,453	3.34%
516700 - MAINTENANCE PERSONNEL	3,363,340	3,514,953	3,632,015	4,027,274	10.88%
516705 - MAINTENANCE - SUMMER WORK	0	30,000	30,000	0	-100.00% grant funding
518600 - LONGEVITY PAY	32,950	33,900	33,900	31,750	-6.34%
518700 - OVERTIME PAY	40,911	100,000	100,000	100,000	0.00%
518900 - OTHER SALARIES & WAGES	166,711	166,711	175,329	178,581	1.85%
520100 - SOCIAL SECURITY	222,294	231,012	254,427	261,550	2.80%
520400 - PENSIONS	187,218	206,538	208,755	219,760	5.27%
520600 - LIFE INSURANCE	3,442	3,923	3,923	4,524	15.32%
520700 - MEDICAL INSURANCE	828,200	877,400	877,400	996,150	13.53%
520800 - DENTAL INSURANCE	41,000	41,000	41,000	43,500	6.10%
521200 - EMPLOYER MEDICARE	52,577	54,029	59,592	61,166	2.64%
533500 - MAINTENANCE & REPAIR SERV-BLDG	769,824	709,151	709,151	786,797	10.95%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	232,844	243,463	243,463	257,760	5.87%
533606 - M&R EQUIP-SPRINKLERS	70,853	74,047	74,047	113,396	53.14% increased based on cost increase
533658 - M&R EQUIP-ALARM SYSTEM	116,062	189,280	189,280	138,500	-26.83%
535500-TRAVEL/MILEAGE	144	3,270	3,270	3,270	0.00%
539900 - OTHER CONTRACTED SERVICES	484,992	590,680	590,680	741,686	25.56% increase for additional work
539902 - OCS-LOCKERS MAINTENANCE	109,000	120,000	120,000	130,000	8.33%
539903 - OCS-FLOORS REP & RESURFACING	93,751	185,384	185,384	203,750	9.91%
539904 - OCS-PORTABLES	216,870	301,000	301,000	393,900	30.86% CGES, LVES, SpStM rmv., BMS and TSES/MS
539935 - OCS-BLEACHERS REPAIR	169,982	171,028	171,028	185,264	8.32%
539936 - OCS-PEST CONTROL	142,594	212,000	212,000	212,000	0.00%
539969 - OCS-WATER TREATMENT	27,000	30,434	30,434	35,000	15.00%
542600 - GENERAL CONSTRUCTION MATERIALS	1,022,050	1,103,284	1,103,284	1,168,075	5.87%
542601 - GEN'L CONST-ASPHALT	49,632	50,000	50,000	50,000	0.00%
542606 - GEN'L CONST-CONCRETE	25,675	50,000	50,000	50,000	0.00%
542611 - GEN'L CONST-FLOORING	87,512	100,000	100,000	40,000	-60.00%
549900 - OTHER SUPPLIES AND MATERIALS	9,132	16,146	16,146	16,146	0.00%
552455 - IN SERVICE-CONFERENCES	13,918	25,300	25,300	25,300	0.00%
559900 - OTHER CHARGES	17,220	47,003	47,003	27,000	-42.56%
570100 - ADMINISTRATION EQUIPMENT	466,631	0	843,983	0	-100.00% grant funding
572000 - PLANT OPERATION EQUIPMENT	70,878	72,000	72,000	52,000	-27.78%
<b>72620 - MAINTENANCE OF PLANT Total</b>	<b>9,331,243</b>	<b>9,748,973</b>	<b>10,759,956</b>	<b>10,765,470</b>	0.05%
<b>72710 - TRANSPORTATION</b>					

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
510500 - SUPERVISOR/DIRECTOR	107,280	107,280	112,828	114,918	1.85%
514200 - MECHANIC(S)	327,802	548,202	560,664	576,418	2.81%
514600 - BUS DRIVERS	5,483,041	5,404,370	6,373,070	6,318,070	-0.86%
514605 - BUS DRIVERS-ESY	30,739	20,000	20,000	60,000	200.00% additional cost need for summer
514610 - BUS DRIVERS-SUBS	52,635	75,000	75,000	55,000	-26.67%
514612 - BUS DRIVERS-SPECIAL EDUCATION	1,825,346	1,878,576	1,900,341	1,888,695	-0.61%
514615 - BUS DRIVERS-DOUBLE ROUTES	44,925	50,000	50,000	50,000	0.00%
514625 - BUS DRIVERS-BONUS	0	6,000	6,000	0	-100.00%
514641 - FIELD TRIP DRIVERS	73,636	300,000	300,000	310,000	3.33%
516200 - CLERICAL PERSONNEL	124,853	123,141	129,582	159,327	22.95%
518600 - LONGEVITY PAY	115,500	125,450	125,450	118,200	-5.78%
518700 - OVERTIME PAY	619,144	750,000	905,000	905,000	0.00%
518900 - OTHER SALARIES & WAGES	924,007	876,801	1,073,971	988,255	-7.98%
518905 - OSW-ESY	12,850	20,000	20,000	35,000	75.00%
518910 - OSW-BUS ATT SUBS	41,401	25,000	25,000	35,000	40.00%
518920 - OSW-TRANS OFFICE	477,099	495,941	499,838	506,870	1.41%
518925 - OSW-BONUS	1,350	0	0	0	#DIV/0!
518930 - OSW-DRV TRAINER PAY	21,355	40,000	40,000	0	-100.00%
520100 - SOCIAL SECURITY	595,786	671,465	772,421	610,781	-20.93%
520400 - PENSIONS	508,997	521,181	600,984	495,051	-17.63%
520600 - LIFE INSURANCE	14,322	15,051	15,051	17,992	19.54%
520700 - MEDICAL INSURANCE	3,636,000	3,852,000	3,852,000	3,961,700	2.85%
520800 - DENTAL INSURANCE	180,000	180,000	180,000	173,000	-3.89%
521200 - EMPLOYER MEDICARE	141,167	134,676	171,068	142,852	-16.49%
531300 - CONTRACT WITH PARENTS	2,684	24,610	24,610	11,219	-54.41%
531400 - CONTRACT WITH PUBLIC CARRIERS	0	12,695	12,695	11,945	-5.91%
533500 - MAINTENANCE & REPAIR SERV-BLDG	6,812	5,000	5,000	5,000	0.00%
533800 - MAINTENANCE&REPAIR SV-VEHICLE	121,395	238,875	238,875	238,875	0.00%
533820 - M&R VEHIC-MAINT DEPT	23,434	48,855	48,855	48,855	0.00%
535500-TRAVEL/MILEAGE	0	500	500	500	0.00%
539900 - OTHER CONTRACTED SERVICES	25,085	75,110	75,110	75,110	0.00%
539907 - OCS-TRAINING	14,402	21,050	21,050	21,050	0.00%
542500 - GASOLINE	1,064,101	1,606,000	1,606,000	1,654,000	2.99%
543300 - LUBRICANTS	45,428	63,168	63,168	63,800	1.00%
545000 - TIRES AND TUBES	199,903	279,493	279,493	282,288	1.00%
545020 - TIRES AND TUBES-MAINT DEPT	16,792	46,874	46,874	47,343	1.00%
545300 - VEHICLE PARTS	561,589	684,000	684,000	684,000	0.00%
545320 - VEHICLE PARTS-MAINT DEPT	15,242	25,500	25,500	25,500	0.00%
549900 - OTHER SUPPLIES AND MATERIALS	16,839	45,900	45,900	45,900	0.00%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
549907 - OS&M-TRAINING	17,763	18,915	18,915	18,915	0.00%
551100 - VEHICLE & EQUIPMENT INSURANCE	338,296	325,000	325,000	350,000	7.69%
552455 - IN SERVICE-CONFERENCES	2,695	10,000	10,000	10,000	0.00%
559900 - OTHER CHARGES	17,742	56,243	56,243	56,243	0.00%
572900 - TRANSPORTATION EQUIPMENT	2,579,294	84,854	2,604,554	161,600	-93.80% buses pulled from fund balance
<b>72710 - TRANSPORTATION Total</b>	<b>20,428,727</b>	<b>19,892,776</b>	<b>24,000,610</b>	<b>21,334,272</b>	-11.11%
<b>73300 - COMMUNITY SERVICES</b>					
510500 - SUPERVISOR/DIRECTOR	107,280	121,795	128,093	130,467	1.85%
516200 - CLERICAL PERSONNEL	64,033	64,033	67,344	185,009	174.72% community engagement specialist
518600 - LONGEVITY PAY	3,400	3,000	3,000	1,750	-41.67%
518700 - OVERTIME PAY	42	0	0	0	#DIV/0!
518900 - OTHER SALARIES & WAGES	341,692	384,836	388,836	543,215	39.70% video producer and elementary webmaster
518915 - OSW-CUSTODIAL AND SUPERVISORY	14,511	45,000	45,000	45,000	0.00%
520100 - SOCIAL SECURITY	32,096	38,360	38,742	41,087	6.05%
520400 - PENSIONS	24,154	31,442	31,649	32,040	1.24%
520600 - LIFE INSURANCE	277	306	306	364	18.95%
520700 - MEDICAL INSURANCE	70,700	74,900	74,900	80,150	7.01%
520800 - DENTAL INSURANCE	3,500	3,500	3,500	3,500	0.00%
521200 - EMPLOYER MEDICARE	7,514	9,195	9,284	9,660	4.05%
521700 - RETIRE-HYBRID STABILIZATION	352	2,500	2,500	2,500	0.00%
535500-TRAVEL/MILEAGE	3,215	7,500	7,500	7,500	0.00%
539900 - OTHER CONTRACTED SERVICES	13,259	55,000	55,000	50,000	-9.09%
539940 - OCS-COMMUNICATIONS	160,199	200,490	196,865	212,500	7.94%
549900 - OTHER SUPPLIES AND MATERIALS	12,727	15,000	18,625	18,000	-3.36%
552400 - IN SERVICE/STAFF DEVELOPMENT	1,925	20,000	20,000	25,000	25.00%
579000 - OTHER EQUIPMENT	29,567	30,000	30,000	36,000	20.00%
<b>73300 - COMMUNITY SERVICES Total</b>	<b>890,441</b>	<b>1,106,857</b>	<b>1,121,144</b>	<b>1,423,742</b>	26.99%
<b>73400 - EARLY CHILDHOOD/PRE K</b>					
510500 - SUPERVISOR/DIRECTOR	91,938	91,938	96,692	98,485	1.85%
511600 - TEACHERS	394,744	399,609	416,435	428,404	2.87%
511700 - CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0.00%
516300 - EDUCATIONAL ASSISTANTS	71,706	121,328	131,936	146,169	10.79%
519600 - IN-SERVICE TRAINING	173	1,000	500	1,000	100.00%
520100 - SOCIAL SECURITY	32,922	36,788	37,293	41,500	11.28%
520400 - PENSIONS	40,456	40,848	41,659	46,581	11.81%
520600 - LIFE INSURANCE	396	459	459	468	1.96%
520700 - MEDICAL INSURANCE	99,000	105,000	105,000	114,500	9.05%
520800 - DENTAL INSURANCE	4,500	4,500	4,500	4,500	0.00%
521200 - EMPLOYER MEDICARE	7,763	8,603	8,721	9,697	11.19%

Row Labels	20.21	21.22	21.22	22.23	% Change
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	
<b>141 - GENERAL PURPOSE SCHOOL</b>					
521700 - RETIRE-HYBRID STABILIZATION	5,881	5,931	5,931	7,245	22.15%
535500-TRAVEL/MILEAGE	0	750	1,250	1,500	20.00%
539900 - OTHER CONTRACTED SERVICES	0	0	0	2,500	#DIV/0!
542900 - INSTRUCTIONAL SUPPLIES & MATLS	7,139	25,000	25,000	25,000	0.00%
542993 - IS & M-BEP M&S	1,800	1,800	1,800	1,800	0.00%
549968 - OS & M-PIP GRANT	19,658	20,000	20,000	20,000	0.00%
552400 - IN SERVICE/STAFF DEVELOPMENT	2,235	10,000	10,000	5,000	-50.00%
572200 - REGULAR INSTRUCTION EQUIPMENT	4,251	8,000	8,000	5,000	-37.50%
<b>73400 - EARLY CHILDHOOD/PRE K Total</b>	<b>785,563</b>	<b>882,554</b>	<b>916,176</b>	<b>960,349</b>	4.82%
<b>82330 - OTHER DEBT SERVICE</b>					
562000 - DEBT SERVICE CONT TO PRIM GOV'T	1,082,578	0	0	0	#DIV/0!
<b>82330 - OTHER DEBT SERVICE Total</b>	<b>1,082,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>99100 - TRANSFERS OUT</b>					#DIV/0!
559000 - TRANSFERS TO OTHER FUNDS	0	0	550,000	0	-100.00%
<b>99100 - TRANSFERS OUT Total</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	-100.00%
<b>72901 - COVID-19 SUPPORT SERVICES</b>					#DIV/0!
513100 - MEDICAL PERSONNEL	27,184	0	0	0	#DIV/0!
518900 - OTHER SALARIES & WAGES	130,387	0	0	0	#DIV/0!
520100 - SOCIAL SECURITY	9,447	0	0	0	#DIV/0!
520400 - PENSIONS	5,237	0	0	0	#DIV/0!
520600 - LIFE INSURANCE	28	0	0	0	#DIV/0!
520700 - MEDICAL INSURANCE	7,575	0	0	0	#DIV/0!
520800 - DENTAL INSURANCE	380	0	0	0	#DIV/0!
521200 - EMPLOYER MEDICARE	2,209	0	0	0	#DIV/0!
521700 - RETIRE-HYBRID STABILIZATION	1,146	0	0	0	#DIV/0!
539900 - OTHER CONTRACTED SERVICES	25,200	0	0	0	#DIV/0!
549900 - OTHER SUPPLIES AND MATERIALS	90,480	0	0	0	#DIV/0!
579000 - OTHER EQUIPMENT	0	0	0	0	#DIV/0!
<b>72901 - COVID-19 SUPPORT SERVICES Total</b>	<b>299,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>73100 - FOOD SERVICE</b>					#DIV/0!
520100 - SOCIAL SECURITY	3,250	0	0	0	#DIV/0!
520400 - PENSIONS	2,318	0	0	0	#DIV/0!
521200 - EMPLOYER MEDICARE	760	0	0	0	#DIV/0!
521700 - RETIRE-HYBRID STABILIZATION	0	0	0	0	#DIV/0!
542200 - FOOD SUPPLIES	22,660	0	0	0	#DIV/0!
516500 - CAFETERIA PERSONNEL	52,420	0	0	0	#DIV/0!
<b>73100 - FOOD SERVICE Total</b>	<b>81,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>141 - GENERAL PURPOSE SCHOOL Total</b>	<b>396,203,770</b>	<b>414,579,134</b>	<b>428,853,919</b>	<b>467,182,046</b>	

# Central Cafeteria Fund

WILLIAMSON COUNTY BOARD OF EDUCATION  
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL  
JULY 1 2022 THROUGH JUNE 30, 2023

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
<b>143 - CENTRAL CAFETERIA</b>						
Revenue	<b>-12,018,252</b>	<b>-14,115,000</b>	<b>-14,115,000</b>	<b>-17,345,718</b>	\$	(17,345,718) PROJECTED
40000 - REVENUES	-12,018,252	-14,115,000	-14,115,000	-17,345,718	\$	(6,043,844) EST FUND BALANCE 3/2/22
					\$	<b>(23,389,562)</b> TOTAL RESOURCES
Expense	<b>11,758,353</b>	<b>14,068,454</b>	<b>14,068,454</b>	<b>19,522,056</b>	\$	19,522,056 EXPENSES
73100 - FOOD SERVICE	11,758,353.44	14,068,454.00	14,068,454.00	19,522,056.00	\$	<b>(3,867,506)</b> NO GAP
99100 - TRANSFERS OUT	0.00	0.00	0.00	0.00		
<b>143 - CENTRAL CAFETERIA Total</b>						
<b>Grand Total</b>	<b>-259,899</b>	<b>-46,546</b>	<b>-46,546</b>	<b>2,176,338</b>		

## Proposed Lunch and Breakfast Prices for School Year 2022-23

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

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

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Board
<b>143 - CENTRAL CAFETERIA</b>				
<b>40000 - REVENUES</b>				
03 - CHRGS FOR CUR SERVS	-1,911,899	-10,460,000	-10,460,000	-12,110,000
04 - OTHER LOCAL REVENUES	-4,221	-15,000	-15,000	-15,000
06 - STATE OF TENNESSEE	-93,612	-105,000	-105,000	-105,000
07 - FEDERAL GOVERNMENT	-10,008,520	-3,535,000	-3,535,000	-5,115,718
09 - OTHER SOURCES	0	0	0	0
<b>40000 - REVENUES Total</b>	<b>-12,018,252</b>	<b>-14,115,000</b>	<b>-14,115,000</b>	<b>-17,345,718</b>
<b>143 - CENTRAL CAFETERIA Total</b>	<b>-12,018,252</b>	<b>-14,115,000</b>	<b>-14,115,000</b>	<b>-17,345,718</b>
<b>Grand Total</b>	<b>-12,018,252</b>	<b>-14,115,000</b>	<b>-14,115,000</b>	<b>-17,345,718</b>

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Board
<b>143 - CENTRAL CAFETERIA</b>				
<b>73100 - FOOD SERVICE</b>				
0D - SUPERVISOR	107,280	111,572	111,572	114,918
0I - ACCOUNTANTS/BKKPRS	0	0	0	0
17 - CLERICAL PERSONNEL	86,280	92,592	92,592	96,766
1A - CAFETERIA PERSONNEL	3,754,159	3,960,000	3,960,000	4,638,250
1I - LONGEVITY	49,900	52,560	52,560	57,600
1J - OVERTIME	26,870	60,000	60,000	95,000
1K - OTHER SALARIES/WAGES	489,212	411,100	411,100	575,000
1Q - SOCIAL SECURITY	260,531	290,975	290,975	345,807
1R - PENSIONS	171,770	190,195	190,195	203,850
1S - LIFE INSURANCE	5,768	6,000	6,000	7,280
1T - MEDICAL INSURANCE	1,262,500	1,343,390	1,343,390	1,498,000
1U - DENTAL INSURANCE	60,000	62,000	62,000	70,000
1W - UNEMPLOYMENT COMP	4,747	5,000	5,000	5,000
1Y - MEDICARE	62,144	68,070	68,070	80,867
23 - COMMUNICATIONS	3,290	4,000	4,000	4,000
26 - BANK CHARGES	13,233	18,000	18,000	18,000
2P - REPAIR OF EQUIPMENT	13,554	35,000	42,000	35,000
2T - TRANS/OTHER THAN STU	57,600	58,000	58,000	60,000
2U - MILEAGE	5,291	10,000	10,000	11,000
36 - OTH CONTRACTED SERVS	93,857	115,000	115,000	100,000
3D - ELECTRICITY	0	0	0	0
3E - EQUIPMENT PARTS	39,879	50,000	111,000	100,000
3G - FOOD	3,850,001	5,600,000	5,600,000	9,200,000
3U - UNIFORMS	4,949	10,000	10,000	9,000
3Z - COMMODITIES	831,130	800,000	800,000	921,718
41 - OTHR MATERIALS	427,814	500,000	500,000	860,000
4E - INSERVICE TRAINING	1,590	15,000	1,000	15,000
55 - FOOD SER. EQUIPMENT	75,002	200,000	146,000	400,000
<b>73100 - FOOD SERVICE Total</b>	<b>11,758,353</b>	<b>14,068,454</b>	<b>14,068,454</b>	<b>19,522,056</b>
<b>73901 - COVID-19 NON-INSTRUCTIONAL</b>				
5K - OTHER EQUIPMENT	0	0	0	0
<b>73901 - COVID-19 NON-INSTRUCTIONAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>143 - CENTRAL CAFETERIA Total</b>	<b>11,758,353</b>	<b>14,068,454</b>	<b>14,068,454</b>	<b>19,522,056</b>
<b>Grand Total</b>	<b>11,758,353</b>	<b>14,068,454</b>	<b>14,068,454</b>	<b>19,522,056</b>

# **Extended School Program Fund**

WILLIAMSON COUNTY BOARD OF EDUCATION  
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL  
JULY 1 2022 THROUGH JUNE 30, 2023

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
<b>146 - EXTENDED SCHOOL PROGRAM</b>						
<b>Revenue</b>	<b>-4,203,001</b>	<b>-4,949,050</b>	<b>-5,005,050</b>	<b>-5,692,000</b>	\$	(5,692,000) PROJECTED
40000 - REVENUES	-4,203,001	-4,949,050	-5,005,050	-5,692,000	\$	(641,552) EST FUND BALANCE
					\$	<b>(6,333,552)</b> TOTAL RESOURCES
<b>Expense</b>	<b>4,071,386</b>	<b>4,939,162</b>	<b>4,995,162</b>	<b>5,841,165</b>	\$	5,841,165 EXPENSES
73300 - COMMUNITY SERVICES	4,071,386	4,939,162	4,995,162	5,841,165	\$	<b>(492,387)</b> No Gap
99100 - TRANSFERS OUT	0.00	0.00	0.00	0.00		
<b>146 - EXTENDED SCHOOL PROGRAM Total</b>						
<b>Grand Total</b>	<b>-131,615</b>	<b>-9,888</b>	<b>-9,888</b>	<b>149,165</b>		



## 2022-2023 Tuition Fees

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

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

### Pre-K Care\*

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

\*Pre-K care is available on a limited basis at select locations

### Summer Fees

Registration Fee	\$40	Per Child
Full-Time Care	\$175	Per week/ per child
Part-Time Care	\$40	Per day/ per child
Part-Time Care Field Trip	\$45	Per day/ per child
Part-Time Weekly No Show Fee	\$40	Per week/ 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%	Per transaction
E-Check Processing Fee	0.5	Per transaction
Drop-In SACctivity Fee	SACctivity Fee	Per SACctivity
	Plus Drop-In Cost	

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

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

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

SACC accepts DHS child care certificates

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Board
<b>146 - EXTENDED SCHOOL PROGRAM</b>				
<b>40000 - REVENUES</b>				
03 - CHRGS FOR CUR SERVS	-4,144,811	-4,939,050	-4,939,050	-5,690,000
04 - OTHER LOCAL REVENUES	-58,190	-10,000	-66,000	-2,000
07 - FEDERAL GOVERNMENT	0	0	0	0
09 - OTHER SOURCES	0	0	0	0
<b>40000 - REVENUES Total</b>	<b>-4,203,001</b>	<b>-4,949,050</b>	<b>-5,005,050</b>	<b>-5,692,000</b>
<b>146 - EXTENDED SCHOOL PROGRAM Total</b>	<b>-4,203,001</b>	<b>-4,949,050</b>	<b>-5,005,050</b>	<b>-5,692,000</b>
<b>Grand Total</b>	<b>-4,203,001</b>	<b>-4,949,050</b>	<b>-5,005,050</b>	<b>-5,692,000</b>

Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Board
<b>146 - EXTENDED SCHOOL PROGRAM</b>				
<b>73300 - COMMUNITY SERVICES</b>				
0D - SUPERVISOR	73,877	82,516	85,224	85,225
0I - ACCOUNTANTS/BKKPRS	43,568	63,056	63,056	65,136
16 - SECRETARIES	5,227	8,736	8,736	10,000
19 - CHILD CARE ATTENDANT	1,141,144	1,577,487	1,476,230	1,806,000
1I - LONGEVITY	6,400	7,000	23,350	10,550
1J - OVERTIME	9,187	10,250	38,250	55,000
1K - OTHER SALARIES/WAGES	1,740,665	1,861,600	1,917,100	2,100,000
1Q - SOCIAL SECURITY	176,996	239,244	234,336	247,400
1R - PENSIONS	113,098	137,500	136,872	151,000
1S - LIFE INSURANCE	1,973	2,100	2,425	2,704
1T - MEDICAL INSURANCE	434,302	480,000	497,600	556,400
1U - DENTAL INSURANCE	21,502	22,800	23,420	26,000
1W - UNEMPLOYMENT COMP	2,045	7,500	2,500	5,500
1Y - MEDICARE	41,857	55,973	57,163	61,750
1Z - RETIRE-HYBRID STABIL	197	500	500	600
23 - COMMUNICATIONS	18,221	18,000	18,000	20,000
24 - CONSULTANT	0	3,000	3,000	3,000
26 - BANK CHARGES	40,105	77,000	90,000	95,000
2U - MILEAGE	726	7,000	13,500	9,000
36 - OTH CONTRACTED SERVS	97,326	115,000	115,000	240,000
3G - FOOD	59,869	71,900	71,900	108,400
41 - OTHR MATERIALS	16,065	36,500	49,500	106,500
47 - REFUNDS	18,792	10,000	10,000	10,000
4E - INSERVICE TRAINING	2,941	19,500	19,500	21,000
5K - OTHER EQUIPMENT	5,304	25,000	38,000	45,000
<b>73300 - COMMUNITY SERVICES Total</b>	<b>4,071,386</b>	<b>4,939,162</b>	<b>4,995,162</b>	<b>5,841,165</b>
<b>73901 - COVID-19 NON-INSTRUCTIONAL</b>				
41 - OTHR MATERIALS	0	0	0	0
<b>73901 - COVID-19 NON-INSTRUCTIONAL Tot</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>99100 - TRANSFERS OUT</b>				
44 - INDIRECT COST	0	0	0	0
<b>99100 - TRANSFERS OUT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>146 - EXTENDED SCHOOL PROGRAM Total</b>	<b>4,071,386</b>	<b>4,939,162</b>	<b>4,995,162</b>	<b>5,841,165</b>
<b>Grand Total</b>	<b>4,071,386</b>	<b>4,939,162</b>	<b>4,995,162</b>	<b>5,841,165</b>

# **Capital Outlay Requests**

WILLIAMSON COUNTY BOARD OF EDUCATION  
 CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL  
 JULY 1 2022 THROUGH JUNE 30, 2023

Row Labels	Prior Year	Proposed		
		Total	General	Rural
<b>177-EDUCATION CAPITAL PROJECTS</b>				
570703 - BLDG IMP-FLOORS	\$ 650,000	\$ 200,000	\$ 100,000	\$ 100,000
570706 - BLDG IMP-ELECTRICAL	\$ -	\$ 60,000	\$ 60,000	\$ -
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 1,400,000	\$ 1,400,000	\$ 300,000	\$ 1,100,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 185,000	\$ 250,000		\$ 250,000
570723 - BLDG IMP-SAFETY	\$ 1,060,000	\$ 935,000	\$ 415,000	\$ 520,000
570726 - BLDG IMP-PLUMBING	\$ 770,000	\$ 505,000	\$ 145,000	\$ 360,000
570746 - BLDG IMP-ATHLETICS	\$ 45,000	\$ 131,000	\$ 116,000	\$ 15,000
570747 - BLDG IMP-STRUCTURAL	\$ 175,000	\$ 1,527,000	\$ 1,062,000	\$ 465,000
	\$ 4,285,000	\$ 5,008,000	\$ 2,198,000	\$ 2,810,000
570935 - DPE-SAFETY & SECURITY	\$ 447,675	\$ 200,000	\$ 68,000	\$ 132,000
570962 - DPE-COMPUTERS	\$ 3,797,335	\$ 3,080,750	\$ 1,044,800	\$ 2,035,950
570965 - DPE-NETWORKING	\$ 1,203,656	\$ 3,545,900	\$ 1,409,516	\$ 2,136,384
	\$ 5,448,666	\$ 6,826,650	\$ 2,522,316	\$ 4,304,334
579079 - OE-VEHICLES	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
579900 - OTHER CAPITAL OUTLAY	\$ 380,000	\$ 580,000	\$ 580,000	\$ -
<b>177-EDUCATION CAPITAL PROJECTS Total</b>	<b>\$ 10,213,666</b>	<b>\$ 12,514,650</b>	<b>\$ 5,400,316</b>	<b>\$ 7,114,334</b>

Account	Account Desc	User Defined	Req Type	Qty	Unit Cost	Total	Description 1	Descripti on 2	Justification	CY Revised Budget
177 -91300-570703-620-01-00-00-00-C2022	BLDG IMP-FLOORS		N	1	100,000.00	100,000.00	Replace Carpeting		Replace worn and damaged carpeting at various schools. Carpeting has become old, worn and frayed at the end of its normal service life. A potential health and safety issue.	
						\$100,000.00				250,000.00
177 -91300-570703-620-02-00-00-00-R2022	BLDG IMP-FLOORS		N	1	100,000.00	100,000.00	Replace Carpeting		Replace worn and damaged carpeting at various schools. Carpeting has become old, worn and frayed at the end of its normal service life. A potential health and safety issue.	
						\$100,000.00				400,000.00
177 -91300-570706-620-01-00-00-00-C2022	BLDG IMP-ELECTRICAL		N	1	60,000.00	60,000.00	County Emergency Generator housed at SHS - Provides Emergency Generator & ABT switch for District backup communications server		WCS District backup communications server (data/voice) does not have an emergency backup power generator in case of outage. Unexpected loss of power at SHS can severely impact data/voice capability for WCS district network -- generator required. HIGH PRIORITY	
						\$60,000.00				0.00
177 -91300-570718-620-01-00-00-00-C2022	BLDG IMP-HVAC/HEAT SYSTEMS		N	1	250,000.00	250,000.00	Replace Aging HVAC equipment need sites		Replace aging, worn out, and failing HVAC parts, systems and equipment at various schools. Spot repairs and breakdown maintenance (250k R & C). Ensure proper operation of HVAC systems in support of indoor environmental air quality standards. Existing equipment is aging, worn, and degraded beyond its designed useful life.	
	BLDG IMP-HVAC/HEAT SYSTEMS		N	1	50,000.00	50,000.00	Replace Server Room HVAC Units		Various locations. Replace/Supplement Server Room HVAC units. (50k R & C). Ensure temperature control and proper operation of IT networks and servers.	
						\$300,000.00				1,100,000.00
177 -91300-570718-620-02-00-00-00-R2022	BLDG IMP-HVAC/HEAT SYSTEMS		N	1	450,000.00	450,000.00	Replace Boilers		Replace boilers at CRES and HMS. Existing equipment is aging, worn, and failing and beyond its designed useful life. Potential safety issue.	

	BLDG IMP-HVAC/HEAT SYSTEMS		N		1	350,000.00	350,000.00	Replace Cooling Towers		Replace cooling towers at GMS and HEMS. Support proper operation of HVAC systems and indoor environmental air quality. Existing equipment is aging, worn, degraded and beyond designed useful life.	
	BLDG IMP-HVAC/HEAT SYSTEMS		N		1	250,000.00	250,000.00	Replace Aging HVAC equipment		Replace aging, worn out, and failing HVAC parts, systems and equipment at various schools. Spot repairs and breakdown maintenance (250k R & C). Ensure proper operation of HVAC systems in support of indoor environmental air quality standards. Existing equipment is aging, worn, and degraded beyond its designed useful life.	
	BLDG IMP-HVAC/HEAT SYSTEMS		N		1	50,000.00	50,000.00	Replace Server Room HVAC Units		Various locations. Replace/Supplement Server Room HVAC units. (50k R & C). Ensure temperature control and proper operation of IT networks and servers.	
							\$1,100,000.00				300,000.00
177 -91300-570721-620-02-00-00-R2022	BLDG IMP-PLAYGROUND IMP		N		1	250,000.00	250,000.00	CRES, HES, LES, NES, TES Replace playground equipment		Install three inclusive composite structures at CRES, NES, TES for ADA access, add drainage to HES playground and one 3 bay swing set at LES. Older aging and worn playground equipment can become unsafe over time and requires replacement.	
							\$250,000.00				185,000.00
177 -91300-570723-620-01-00-00-C2022	BLDG IMP-SAFETY		N		1	30,000.00	30,000.00	Install chain-link fence between Drury Hotel and CHS.		Install Fence for personnel/security barrier between Drury Hotel and CHS campus. (\$30k). Lack of fencing allows pedestrian access to the CHS campus from the Drury Hotel and poses a security concern.	
	BLDG IMP-SAFETY		N		1	50,000.00	50,000.00	Install Wireless Central control systems and Electronic fob locks to exterior doors at various schools		Install additional Electronic locks on exterior doors identified by Principals to reduce keys and improve the management of access control at all facilities. Improve key control/access control program in order to enhance facility security.	

	BLDG IMP-SAFETY		N	1	300,000.00	300,000.00	Replace Doors & Door Hardware		Replace mechanical room doors and door hardware. Current doors are corroding. Ensures mechanical room spaces are secured from unauthorized personnel.	
	BLDG IMP-SAFETY		N	1	35,000.00	35,000.00	Sidewalk and Crosswalk from Declaration Way to Tollgate @ IHS		Sidewalk for walkers from Tollgate. Need a safe pedestrian path for walkers from Tollgate.	
						\$415,000.00				493,000.00
177 -91300-570723-620-02-00-00-R2022	BLDG IMP-SAFETY		N	1	250,000.00	250,000.00	Rekey buildings AES, CCES, CRES, LVES, NES, SES, SSMS		Current key core system outdated and hard to find replacement parts resulting in multiple keys required throughout the building. Rekeying school will reduce the number of keys required to be issued and enhance key-control/security programs.	
	BLDG IMP-SAFETY		N	1	50,000.00	50,000.00	Install Wireless Central control systems and Electronic fob locks to exterior doors at various schools		Install additional Electronic locks on exterior doors identified by Principals to reduce keys and improve the management of access control at all facilities. Improve key control/access control program in order to enhance facility security.	
	BLDG IMP-SAFETY		N	1	20,000.00	20,000.00	Level and sod Emergency Vehicle Access Road, LMS		Ensures a level grass surface for both EMA vehicles and pedestrians. Current synthetic roadway material not allowing grass to take hold causing erosion and potential trip hazards.	
	BLDG IMP-SAFETY		N	1	200,000.00	200,000.00	Replace Doors & Door Hardware		Replace mechanical room doors and door hardware. Current doors are corroding. Ensures mechanical room spaces are secured from unauthorized personnel.	
						\$520,000.00				567,000.00

177 -91300-570726-620-01-00-00-00-C2022	BLDG IMP-PLUMBING		N		1	50,000.00	50,000.00	Replace Backflows		Aging backflows fail periodically and need replacement Backflow prevention manifolds protect utility systems from contamination by ensuring water flows only one direction, into the school facility. Health/Safety requirement.	
	BLDG IMP-PLUMBING		N		1	60,000.00	60,000.00	RHS Replace Domestic Hot-Water Heaters		Replace water heaters at various schools. Manufacturer recommends 15 year old heaters be replaced. Aging equipment shows degradation and is beyond manufacturer's recommended useful life.	
	BLDG IMP-PLUMBING		N		1	35,000.00	35,000.00	Replace gang sinks across the district		Replace aging gang sinks across the district Loss of gang sinks could result in reduction of the ability for student and staff hand washing	
							\$145,000.00				189,600.00
177 -91300-570726-620-02-00-00-00-R2022	BLDG IMP-PLUMBING		N		1	50,000.00	50,000.00	Replace Backflows		Aging backflows fail periodically and need replacement Backflow prevention manifolds protect utility systems from contamination by ensuring water flows only one direction, into the school facility. Health/Safety requirement.	
	BLDG IMP-PLUMBING		N		1	25,000.00	25,000.00	SES Replace grease trap		Old grease trap does not meet current code Replacement/upgrade to meet code and pass environmental inspections.	
	BLDG IMP-PLUMBING		N		1	150,000.00	150,000.00	CES, CGES, FVES, FVMS, GES, GMS, LES, WGES, WWES Replace Domestic Hot-Water Heaters		Replace water heaters at various schools. Manufacturer recommends 15 year old heaters be replaced. Aging equipment shows degradation and is beyond manufacturer's recommended useful life.	
	BLDG IMP-PLUMBING		N		1	100,000.00	100,000.00	MCMS Repair athletic sewer piping system		Under slab sewer piping that has settled must be replaced to solve sewer blockage and back-up problems. Sewer system backups due to bellies in the under slab pipes cause unhealthy/unsafe conditions.	

	BLDG IMP-PLUMBING		N		1	35,000.00	35,000.00	Replace gang sinks across the district		Replace aging gang sinks across the district Loss of gang sinks could result in reduction of the ability for student and staff hand washing	
							\$360,000.00				580,400.00
177 -91300-570746-620-01-00-00-C2022	BLDG IMP-ATHLETICS		N		1	50,000.00	50,000.00	Retrofit bleachers with new electrical system.		Bleacher electrical system is original from bleacher manufacturer when school was built and has become old/degraded. Upgrade electrical system to improve reliable operation and longevity of the bleacher systems.	
	BLDG IMP-ATHLETICS		N		1	66,000.00	66,000.00	Repairs to Cheek Park facilities as part of custody transfer to WCS -- safety and deferred maintenance		Bleacher repairs, pads, upgrades (\$30k), Electrical upgrades (\$7k), plumbing upgrades (\$2k) estimated athletic lighting contracted repairs (\$5k), replace door hardware and rekey buildings (\$12k), sidewalk/parking lot repairs (\$10k).	
							\$116,000.00				45,000.00
177 -91300-570746-620-02-00-00-R2022	BLDG IMP-ATHLETICS		N		1	15,000.00	15,000.00	Retrofit bleachers with new electrical system.		Bleacher electrical system is original from bleacher manufacturer when school was built and has become old/degraded. Upgrade electrical system to improve reliable operation and longevity of the bleacher systems.	
							\$15,000.00				0.00
177 -91300-570747-620-01-00-00-C2022	BLDG IMP-STRUCTURAL		N		1	75,000.00	75,000.00	EIC Convert current office into audio/visual studio to support new curriculum		Convert current office into audio/visual studio to support new curriculum Facility modification required to stand-up new Audio/Visual curriculum	
	BLDG IMP-STRUCTURAL		N		1	140,000.00	140,000.00	BHS Repair failed exterior wall expansion joints		Repair failed expansion joints at BHS (\$140k), Delays in repair could cause further degradation, water infiltration, and other issues.	
	BLDG IMP-STRUCTURAL		N		1	35,000.00	35,000.00	RHS Paint all door frames		Painting door all door frames - contracted multi-week projects Required maintenance and upkeep of infrastructure, cannot be done during school break with only in-house forces	

	BLDG IMP-STRUCTURAL		N		1	240,000.00	240,000.00	FHS, RHS Replace Bathroom Partitions		Replace restroom partitions at FHS (\$120k), RHS (\$120k). Old, worn, and deteriorating restroom partitions could lead to privacy and safety concerns.	
	BLDG IMP-STRUCTURAL		N		1	572,000.00	572,000.00	FVHS Replace Science room casework in 20 rooms		Repair/replace science classroom casework, cabinets, sinks, etc. at FVHS. (572k) Casework is old and worn requires repairs or replaced. It was not replaced during the last school rehabilitation/renovation.	
							\$1,062,000.00				0.00
177 -91300-570747-620-02-00-00-R2022	BLDG IMP-STRUCTURAL		N		1	200,000.00	200,000.00	AES, CCES, PCES, LVES, MCMS, NES Convert computer room/nook to gen ed instruction/testing space		Principal request to gain more gen ed instruction/testing space Better utilization of current facility space to expand gen ed instruction space.	
	BLDG IMP-STRUCTURAL		N		1	130,000.00	130,000.00	GES, LES Repair failed exterior wall expansion joints		Repair failed expansion joints at GES (\$64k), LES (\$66k) Delays in repair could cause further degradation, water infiltration, and other issues.	
	BLDG IMP-STRUCTURAL		N		1	45,000.00	45,000.00	OVES, WGES Paint all door frames		Painting door all door frames - contracted multi-week projects Required maintenance and upkeep of infrastructure, cannot be done during school break with only in-house forces	
	BLDG IMP-STRUCTURAL		N		1	60,000.00	60,000.00	CSES Modify single to double restroom facility		Currently two classrooms use single restroom. Space was designed for sped. Meet our standard two cubby restrooms per two adjacent classrooms	
	BLDG IMP-STRUCTURAL		N		1	30,000.00	30,000.00	MCES Concrete pad for bike racks		Increase of bike riders resulted in more bikes than currently have racks for. Ground is getting trampled and making mud pits due to lack of concrete surface.	
							\$465,000.00				175,000.00
177 -91300-570935-129-01-00-00-C2022	DPE-SAFETY & SECURITY		C		34	2,000.00	68,000.00	VIDEO SECURITY CAMERA REPLACEMENTS		THESE REPLACE CAMERAS THAT ARE UP TO 13 YEARS OLD. THESE CAMERAS ARE FAILING BECAUSE OF AGE AND THE REPAIR COST IS TOO COSTLY. THE REPLACEMENT CAMERA'S HAVE A HIGHER RESOLUTION AND HAVE MORE CAPABILITIES WITH THE CURRENT VIDEO	

						\$68,000.00			186,925.00
177 -91300-570935-129-02-00-00-00-R2022	DPE-SAFETY & SECURITY		C	66	2,000.00	132,000.00	VIDEO SECURITY CAMERA REPLACEMENTS	THESE REPLACE CAMERAS THAT ARE UP TO 13 YEARS OLD. THESE CAMERAS ARE FAILING BECAUSE OF AGE AND THE REPAIR COST IS TOO COSTLY. THE REPLACEMENT CAMERA'S HAVE A HIGHER RESOLUTION AND HAVE MORE CAPABILITIES WITH THE CURRENT VIDEO SECURITY SOFTWARE.	
						\$132,000.00			260,750.00
177 -91300-570962-129-01-00-00-00-C2022	DPE-COMPUTERS		C	824	350.00	288,400.00	STUDENT CHROMEBOOKS FOR GROWTH AND REPLACEMENTS	ALL STUDENTS CURRENTLY HAVE A WCS ASSIGNED CHROMEBOOK. THESE ARE FOR EXPECTED GROWTH STUDENTS AND TO REPLACE CHROMEBOOKS THAT ARE ANTICIPATED THAT WILL BE BROKEN BEYOND REPAIR OR LOST	
	DPE-COMPUTERS		C	204	1,200.00	244,800.00	NOTEBOOK COMPUTERS AND ACCESSORIES	NOTEBOOKS COMPUTERS FOR TEACHERS AND STAFF THAT DO NOT HAVE COMPUTERS. THIS IS FOR GROWTH POSITIONS OR POSITONS THAT HAVE BEEN APPROVED TO HAVE A NOTEBOOK COMPUTER THAT PREVIOUSLY DID NOT.	
	DPE-COMPUTERS		N	238	600.00	142,800.00	LASER PRINTER REPLACEMENTS	THESE ARE PRINTERS THAT NEED REPLACING BECAUSE THEY ARE FAILING OR NON-FUNCTIONAL. THESE ARE TOO COSTLY FOR MAINTAIN OR REPAIR	
	DPE-COMPUTERS		C	34	1,200.00	40,800.00	REPLACEMENT DESKTOPS HIGH SCHOOL	REPLACES ADMINISTRATIVE DESKTOP COMPUTERS THAT WILL BE 8 YEARS OLD. THESE WILL BE REPLACED WITH FASTER AND MORE EFFICIENT COMPUTERS THAT ARE CURRENT AND SUPPORTED BY THE MANUFACTURER. THESE ALSO INCLUDE 2 MONITORS PER DESKTOP. MOST OF THE ADMINISTRATIVE COMPUTERS CURRENTLY HAVE 2 MONITORS	

	DPE-COMPUTERS		N	82	4,000.00	328,000.00	(PHASE 2) INTERACTIVE LED PANELS TO REPLACE EXPIRED/EXPIRING INTERACTIVE WHITEBOARDS AND PROJECTORS FOR HIGH SCHOOL CLASSROOMS	THE OLDER WHITE INTERACTIVE PANELS CURRENTLY IN THE CLASSROOMS ARE UP TO 15 YEARS OLD AND ARE NOT OPERATIVE AT THIS POINT.	
						\$1,044,800.00			1,355,025.00
177 -91300-570962-129-02-00-00-00-R2022	DPE-COMPUTERS		C	1601	350.00	560,350.00	STUDENT CHROMEBOOKS FOR GROWTH AND REPLACEMENTS	ALL STUDENTS CURRENTLY HAVE A WCS ASSIGNED CHROMEBOOK. THESE ARE FOR EXPECTED GROWTH STUDENTS AND TO REPLACE CHROMEBOOKS THAT ARE ANTICIPATED THAT WILL BE BROKEN BEYOND REPAIR OR LOST	
	DPE-COMPUTERS		C	396	1,200.00	475,200.00	NOTEBOOK COMPUTERS AND ACCESSORIES	NOTEBOOKS COMPUTERS FOR TEACHERS AND STAFF THAT DO NOT HAVE COMPUTERS. THIS IS FOR GROWTH POSITIONS OR POSITIONS THAT HAVE BEEN APPROVED TO HAVE A NOTEBOOK COMPUTER THAT PREVIOUSLY DID NOT.	
	DPE-COMPUTERS		C	462	600.00	277,200.00	LASER PRINTER REPLACEMENTS	THESE ARE PRINTERS THAT NEED REPLACING BECAUSE THEY ARE FAILING OR NON-FUNCTIONAL. THESE ARE TOO COSTLY FOR MAINTAIN OR REPAIR	
	DPE-COMPUTERS		N	66	1,200.00	79,200.00	REPLACEMENT DESKTOPS HIGH SCHOOL	REPLACES ADMINISTRATIVE DESKTOP COMPUTERS THAT WILL BE 8 YEARS OLD. THESE WILL BE REPLACED WITH FASTER AND MORE EFFICIENT COMPUTERS THAT ARE CURRENT AND SUPPORTED BY THE MANUFACTURER. THESE ALSO INCLUDE 2 MONITORS PER DESKTOP. MOST OF THE ADMINISTRATIVE COMPUTERS CURRENTLY HAVE 2 MONITORS	

	DPE-COMPUTERS		N	161	4,000.00	644,000.00	(PHASE 2) INTERACTIVE LED PANELS TO REPLACE EXPIRED/EXPIRING INTERACTIVE WHITEBOARDS AND PROJECTORS FOR HIGH SCHOOL CLASSROOMS	THE OLDER WHITE INTERACTIVE PANELS CURRENTLY IN THE CLASSROOMS ARE UP TO 15 YEARS OLD AND ARE NOT OPERATIVE AT THIS POINT.	
						\$2,035,950.00			2,442,310.00
177 -91300-570965-129-01-00-00-00-C2022	DPE-NETWORKING		C	8	7,351.00	58,808.00	VOICE GATEWAY ROUTERS	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		N	102	158.00	16,116.00	TELEPHONE HANDSETS	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		N	1	58,666.00	58,666.00	SCHOOL CLASSROOM INTERCOM SYSTEMS	PHASE 1 CONVERTING ANALOG INTERCOM TO DIGITAL	
	DPE-NETWORKING		C	1	12,276.00	12,276.00	SCHOOL GENERAL PAGING SYSTEMS	PHASE 1 CONVERTING ANALOG PAGING TO DIGITAL	
	DPE-NETWORKING		C	85	5,650.00	480,250.00	CAMPUS LAN ACCESS SWITCHES	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		N	25	1,550.00	38,750.00	LAN ACCESS SWITCH MODULE	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	3	56,000.00	168,000.00	VIDEO SECURITY SERVERS	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		N	51	1,500.00	76,500.00	WIRELESS ACCESS POINTS	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	2	10,000.00	20,000.00	SHS DATA CENTER UNINTERRUPTABLE POWER SUPPLIES	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	

	DPE-NETWORKING		C	6	1,600.00	9,600.00	CAMPUS UNINTERRUPTABLE POWER SUPPLIES		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	9	49,900.00	449,100.00	FIBER TO HIGH SCHOOL OUTDOOR ATHLETICS		EXTENDED TO THE FOOTBALL/MULTI-PURPOSE FIELD AREAS, THIS WILL ALLOW ADDITIONAL OUTDOOR CONNECTIVITY AREAS FOR STUDENTS TO GO OUTSIDE OF SCHOOL HOURS, IF THEY NEED TO GET TO INTERNET CONNECTIVITY. IT ALSO ALLOWS EMERGENCY SERVICES BETTER INTERNET ACCESS. IT WILL ALLOW ATHLETIC CONNECTIVITY FOR E-TICKETS AND OTHER OUTDOOR NEEDS.	
	DPE-NETWORKING		C	10	2,145.00	21,450.00	OUTDOOR WIRELESS ACCESS POINTS		OUTDOOR WIRELESS ACCESS POINTS. AFTER THE NETWORK IS EXTENDED TO THE FOOTBALL/MULTI-PURPOSE FIELD AREA, THESE ACCESS POINTS WILL GIVE THE ABILITY FOR ADDITIONAL OUTDOOR CONNECTIVITY AREAS FOR STUDENTS TO GO OUTSIDE OF SCHOOL HOURS, IF THEY NEED TO GET TO INTERNET CONNECTIVITY. IT ALSO ALLOWS EMERGENCY SERVICES BETTER ACCESS. IT ALSO HELPS WITH ATHLETIC CONNECTIVITY FOR E-TICKETS AND OTHER	
						\$1,409,516.00				495,356.00
177 -91300-570965-129-02-00-00-00-R2022	DPE-NETWORKING		C	16	7,351.00	117,616.00	VOICE GATEWAY ROUTERS		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		N	2	20,625.00	41,250.00	CUBE ROUTERS FOR SIP TRUNKS		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	198	158.00	31,284.00	TELEPHONE HANDSETS		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		N	2	58,666.00	117,332.00	SCHOOL CLASSROOM INTERCOM SYSTEMS		PHASE 1 CONVERTING ANALOG INTERCOM TO DIGITAL	
	DPE-NETWORKING		C	2	12,276.00	24,552.00	SCHOOL GENERAL PAGING SYSTEMS		PHASE 1 CONVERTING ANALOG PAGING TO DIGITAL	
	DPE-NETWORKING		C	2	29,500.00	59,000.00	CAMPUS DISTRIBUTION SWITCHES		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	165	5,650.00	932,250.00	CAMPUS LAN ACCESS SWITCHES		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	50	1,550.00	77,500.00	LAN ACCESS SWITCH MODULE		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	

	DPE-NETWORKING		C	7	56,000.00	392,000.00	VIDEO SECURITY SERVERS		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	2	30,250.00	60,500.00	WIRELESS CONTROLLERS		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	99	1,500.00	148,500.00	WIRELESS ACCESS POINTS		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		N	14	1,600.00	22,400.00	CAMPUS UNINTERRUPTABLE POWER SUPPLIES		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
	DPE-NETWORKING		C	1	112,200.00	112,200.00	NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM		NETWORK COMPONENTS THAT ARE REQUIRED FOR THE WCS NETWORK TO PERFORM	
						\$2,136,384.00				708,300.00
177 -91300-579079-620-01-00-00-00-C2022	OE-VEHICLES		N	1	100,000.00	100,000.00	New & Replacement Vehicles		Replacement of aging vehicles. 1 ton util x 2 (\$100k)	
						\$100,000.00				100,000.00
177 -91300-579900-510-00-00-00-00-C2022	OTHER CAPITAL OUTLAY		C	1	580,000.00	580,000.00	FURNITURE AND EQUIPMENT REPLACEMENT AND GROWTH		WE HAVE THESE EXPENDITURES EACH YEAR AND IT CONTINUES TO GROW.	
						\$580,000.00				380,000.00
						\$12,514,650.00				\$ 10,213,666

# Williamson County Board of Education

Monitoring: <b>Review: Annually, in July</b>	Descriptor Term: <b>Board Members Legal Status</b>	Descriptor Code: <b>1.102</b>	Issued Date: <b>11/26/18</b>
		Rescinds: <b>1.102</b>	Issued: <b>09/17/01</b>

1 The legal status of board members shall be as follows:

## 2 **NUMBER OF MEMBERS<sup>1</sup>**

3 The Board is composed of twelve (12) members.

## 4 **QUALIFICATIONS**

5 Members of the Board shall be residents ~~of and~~ elected ~~on a non-partisan basis~~ from districts of  
6 substantially equal population and shall be citizens of recognized integrity, intelligence, and ability to  
7 administer the duties of the office.<sup>1,2</sup> To qualify as a candidate, an individual must show proof of  
8 graduation from high school or receipt of a G.E.D. *or HiSET.*<sup>3</sup> No member of the county legislative  
9 body nor any other county governmental official shall be eligible for election as a member of the  
10 county board of education.<sup>4</sup>

## 11 **TERMS OF OFFICE**

12 Members of the Board shall serve four (4) year terms.<sup>1</sup>

## 13 **VACANCIES**

14 Vacancies shall be declared to exist on account of death, resignation, removal from the district, or  
15 through due process proceedings.<sup>5</sup>

16 When a vacancy occurs, the unexpired term shall be filled at the next regular or special meeting of the  
17 County legislative body.<sup>6</sup> Such appointment shall continue until the next regular election.

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### Legal References

1. TCA 49-2-201(a)(1)
2. TCA 49-2-202(a)(1)
3. *TCA 49-2-202(a)(4)*
4. TCA 49-2-202(a)(2)
5. TCA 8-47-101; TCA 49-1-611; TCA 49-2-202(e)(2)
6. TCA 49-2-202(e)(1)

# Williamson County Board of Education

Monitoring: <b>Review: Annually, in November</b>	Descriptor Term: <b>Textbook Selection and Adoption</b>	Descriptor Code: <b>4.401</b>	Issued Date: <b>06/17/19</b>
		Rescinds: <b>4.401</b>	Issued: <b>04/16/19</b>

1 *The selection of textbooks shall be completed according to the laws and policies required by Board*  
2 *will appoint textbook review committees to review the textbooks and instructional materials proposed*  
3 *for adoption by the State of Tennessee and the State Textbook Commission Department of Education.<sup>1</sup>*  
4 *The responsibility for textbook selection rests with the local textbook selection committees, subject to*  
5 *approval by the Board. The Board will appoint textbook selection review committees to review the*  
6 *textbooks and instructional materials proposed for adoption.* The committees shall be established by  
7 grade level and subject matter fields.

8 The Executive Committee shall prepare a recommended list of committee members for the Board to  
9 consider. Members of the committees shall be teachers, supervisors of teachers, and parents with children  
10 currently enrolled in a school under the jurisdiction of the Board at the time of the appointment. Teachers  
11 and supervisors who are appointed shall be teaching or supervising the respective grade level or subject  
12 at the time of appointment, must be licensed in Tennessee with endorsements in the grade level or subject  
13 matter, and must have at least three years of experience teaching in public schools. All committee  
14 members shall be voting members. The Board may appoint experts in the grade level or subject matter  
15 field for the textbooks and instructional materials to be reviewed.

16 The review shall include an examination as to whether the textbooks or instructional materials:

- 17 • Conform to the standards for their subject areas or grade levels;
- 18
- 19 • Are free of any clear, substantive, factual or grammatical errors;
- 20
- 21 • Contain content that is accurate and free of bias;
- 22
- 23 • Comply with and reflect the values expressed in §49-6-1028(b), if the textbook or instructional  
24 materials are being considered for adoption as a textbook or instructional materials for  
25 education of students in general studies and specifically in United States history and this  
26 nation's republican form of government.

27 Experts may be college professors or credentialed subject matter specialists. Upon recommendation by  
28 the Superintendent, the Board shall determine whether an individual is a credentialed subject matter  
29 specialist. Experts so appointed shall not be voting members of any committee, but may present  
30 information to the committee for consideration.

31 The Superintendent shall be an ex officio member of all committees appointed, and shall not be a voting  
32 member. Members of the Board may also serve as ex officio members.

- 1 All committee members must swear to the oath required by state law. The members of the committees
- 2 appointed shall serve for the length of time the adoption process for which they are appointed lasts.
  
- 3 At least one copy of each text to be considered by the committees shall be available at the central office
- 4 during the review period for examination by Board members, WCS employees, and the general public.
- 5 Online access to the textbooks and materials shall be provided to the fullest extent possible. The public
- 6 will be made aware of the dates the textbooks and materials are available for review.<sup>2</sup>
  
- 7 The textbook adoption committees' selections will be submitted to the Board for approval.

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Legal References

1. TCA 49-6-2207(c), (e)-(f); TCA 49-6-2202(d)
2. 20 USCA § 1232h(a); TCA 49-6-7003

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Cross References

Surplus Property Sales 2.403  
Reconsideration of Instructional Materials 4.403  
Student Fees and Fines 6.709

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



## MEMORANDUM

Date: March 21, 2022

To: Williamson County School Board

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

Cc: Jason A. Golden  
Superintendent

RE: 2022-23 WCS High School Course Offerings

Attached are the Williamson County High School Courses for Units of High School Credit for the 2022-2023 school year. Additionally, the courses listed below are new courses offerings for the 2022-2023 school year. I recommend these courses for approval.

- New courses proposed for Williamson County School Board approval for 2022-2023:
  - *Agricultural Business and Finance (Course Code C18H11)*
  - *Pre-Law II Honors (Course Code C30H09)*
  - *Introduction to Entrepreneurship (Course Code C31H23)*
  
- Special courses proposed for both state and Williamson County School Board approval for 2022-2023:
  - *Pre AP Ancient History (special course code pending)*

## Non-CTE Special Course Information

### 100. Course Name

Be specific and include district name in the course title.

Pre-AP Ancient History

### 101. What is the proposed level for this special course?

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

### 102. What is the justification for the proposed level for this special course?

This course is designed to be an introduction and to prepare students for the AP Historical Skills as well as to the rigor of an AP class. It is not designed to take the place of an AP level course. Therefore an intermediate level would suit this course best in order to prepare students for the Advanced level Histories that they will take in future years.

### 103. Course Description

This course will be a survey of the accomplishments of all cultures and civilizations starting in the pre-historic times and going up to 1450 C.E. This course is designed to provide a foundation of the unique history of all regions including studies of the development of politics, economics, culture, and religion that have shaped the diverse cultures that exist today. This course will also serve as an introduction to the historical thinking skills from the College Board that will be used in AP (Advanced Placement) World, AP European, and AP US Histories. It is not designed to be an AP level class, but instead as an introduction to historical thinking skills to serve as a springboard to success in AP History classes. Students will be introduced to a contextual and comparative approach to History as well as studying continuities and changes over time in various regions. Students will learn to analyze causation as well as develop historical arguments through interpretation of history and sources. This course can be useful and enjoyed by students who want to prepare for a Historical path in High School, prepare for a future in History, or just interested in the time period and want to take an elective Ancient History class.

#### 104. Required Teacher Endorsements for NON CTE courses

Select all that apply.

- 26 - Bible
- 125 - Mathematics 6-12
- 126 - Biology 6-12
- 127 - Chemistry 6-12
- 128 - Earth Science 6-12
- 129 - Physics 6-12
- 130 - Economics 6-12
- 131 - Geography 6-12
- 132 - Government 6-12
- 133 - History 6-12
- 145 - Special Education Interventionist 6-12
- 146 - Speech Communication 6-12
- 147 - Educational Interpreter pre-K-12
- 159 - English 6-12
- 160 - Arabic 6-12
- 161 - Chinese 6-12
- 163 - French 6-12
- 168 - Russian 6-12
- 169 - Spanish 6-12
- 171 - American Sign Language pre-K-12
- 172 - American Sign Language 6-12
- 173 - Computer Science K-12
- 405 - Theatre K-12
- 419 - Health and Wellness K-12
- 420 - Physical Ed K-12
- 425 - Sociology 9-12
- 426 - Psychology 9-12
- 427 - Visual Arts K-12
- 428 - Vocal/General Music K-12
- 429 - Instrumental/General Music K-12
- 445-Dance K-12
- 461 - Special Education Comprehensive Program K-12
- 466 - Gifted Education pre-K-12
- 484 - Greek pre-K-12
- 485 - Japanese pre-K-12
- 490 - English as a Second Language pre-K-12
- 491 - French pre-K-12
- 492 - German pre-K-12
- 493 - Latin pre-K-12
- 494 - Russian pre-K-12
- 495 - Spanish pre-K-12
- 720 - Health Science 6-12

- 721 - Health Informatics
- 722 - Public Health
- 740 - Information Technology
- Other (please list) –

105. Course Credit

- 0.5 credit
- 1 credit
- 1.5 credits
- 2 credits
- Other -

106. Pre-requisite course(s)

107. When will this course be offered?

- Trimester schedule
- Semester schedule
- Year-long schedule

108. Will any portion of this course be delivered online?

- Yes
- No

109. Online delivery will be:

- Synchronous
- Asynchronous
- Combination of synchronous and asynchronous

110. What is the justification for offering this special course.

There is currently no option provided at Ravenwood High School for ancient historical content. We currently have four history classes available (World/Geography, AP World, AP Euro, & US History) which cover the modern historical time period. World History, AP World and AP Euro cover similar standards and scopes outlined by Tennessee. Therefore, this course would provide an option for students that would like to take a larger variety of history topics by reducing the redundancy and creating a more efficient pathway. Our focus would be for freshmen and sophomore students to take the course with the intent on preparing for an AP history course the following year.

Pre-AP Ancient provides access and opportunity, critical thinking skills, and cross-curricular alignment for all students looking to master historical skills.

The Pre-AP Ancient World History and Geography course allows all students to focus on the concepts and skills that have maximum value for their high school years, college, careers and beyond.

111. Describe how this course was developed

This course was developed by the College Board in order to prepare students for historical skills that will be assessed in Advanced Placement classes.

112. List the names and titles of individuals who developed this course.

This course was designed by the College Board to align with the AP History courses that they offer.

113. Course standards are attached and include all appropriate references to Tennessee Academic Standards.

- Yes
- No

114. Course Standards

\*\*To Upload File, please send as an attachment to Sandra.qualls@wcs.edu.

(number limit: 1 Single file size limit: 10MB Allowed file types: Word,Excel,PPT,PDF,Image,Video,Audio)

115. Upload any additional supporting documents for this special course request.

\*\*To Upload File, please send as an attachment to Sandra.qualls@wcs.edu.

(number limit: 1 Single file size limit: 10MB Allowed file types: Word,Excel,PPT,PDF,Image,Video,Audio)

# Pre-AP World History and Geography Instructional Planning Guide

This planning guide is designed to help you create a roadmap of the key instructional activities and assessments you will use to design your course in alignment with the Pre-AP course framework and instructional principles. Please view this document as a template you can adapt and refine as you implement the Pre-AP model lessons and assessments in concert with your own resources. You are encouraged to customize it by incorporating your own resources that further support student learning based on your individual students' needs, and your school, district, and state requirements.

## Using and Customizing the Instructional Planning Guide:

- This template is organized by the core units of the Pre-AP course. You can customize the *Date(s)* column with single dates, date ranges, weeks, or other time measurements that make sense for your setting.
- Some useful planning documents include your Pre-AP teacher resources and standards crosswalk (where available). Detailed planning information is captured in the course map and unit overviews found in your teacher resources.
- This template has room to include the Pre-AP performance assessments and learning checkpoints, as well as any Pre-AP model lessons and additional materials you plan to use.
- Consider using this tool to plan collaboratively with your peers.
- When planning additional lessons, consider how they support the Pre-AP course framework, areas of focus, and shared principles. These three elements represent the key ingredients of aligning to Pre-AP.
- Take time to capture your reflections as you move through the course.

## Geography and World Regions

Planned Date(s)	Actual Date(s)	Key Concepts	Materials/Resources/Tasks <i>Source Explorations, Additional Lessons, Primary Sources, Secondary Sources, Textbooks, Performance Tasks, Assessments</i>	Framework Connections & State Standards	Reflections on Areas of Focus & Shared Principles
		Principles of Geography G.1		LO G.1 EK	
		Regionalization G.2		LO G.2 EK	
		Spatial Reorganization G.3		LO G.3 EK	
		G.1–G.3	<b>Learning Checkpoint 1</b>		
		Human Adaptation to the Physical Environment G.4		LO G.4 EK	
		Comparison of World Regions G.5		LO G.5 EK	
		G.1–G.5	<b>Learning Checkpoint 2</b>		
		G.1–G.5	<b>Performance Task</b> To what extent do North Africa and sub-Saharan Africa have different regional characteristics?		

[add or remove rows as needed]

### Reflections

What went well in this unit?

When were students most engaged during this unit?

How have students grown? What opportunities for growth stand out at this time?

What needs modification or differentiation next time?

## The Ancient Period, to c. 600 BCE

Planned Date(s)	Actual Date(s)	Key Concepts	Materials/Resources/Tasks <i>Source Explorations, Additional Lessons, Primary Sources, Secondary Sources, Textbooks, Performance Tasks, Assessments</i>	Framework Connections & State Standards	Reflections on Areas of Focus & Shared Principles
		Human Adaptation and Migration in the Paleolithic World 1.1		LO 1.1 EK	
		Causes and Effects of Neolithic Revolution 1.2		LO 1.2 EK	
		Origins of Complex Urban Societies in the Ancient World 1.3		LO 1.3 EK	
		Pastoralism in Afro-Eurasia 1.4		LO 1.4 EK	
		1.1–1.4	<b>Learning Checkpoint 1</b>		
		State Formation in Ancient Afro-Eurasia 1.5		LO 1.5 EK	
		Development of Ancient Afro-Eurasian Religions 1.6		LO 1.6 EK	
		Development of Ancient Afro-Eurasian Societies 1.7		LO 1.7 EK	
		1.1–1.7	<b>Learning Checkpoint 2</b>		
		1.1–1.7	<b>Performance Task</b> Explain how the development of ancient civilizations resulted in different types of social hierarchies.		

[add or remove rows as needed]

### Reflections

What went well in this unit?

When were students most engaged during this unit?

How have students grown? What opportunities for growth stand out at this time?

What needs modification or differentiation next time?

## The Classical Period, c. 600 BCE to c. 600 CE

Planned Date(s)	Actual Date(s)	Key Concepts	Materials/Resources/Tasks <i>Source Explorations, Additional Lessons, Primary Sources, Secondary Sources, Textbooks, Performance Tasks, Assessments</i>	Framework Connections & State Standards	Reflections on Areas of Focus & Shared Principles
		Classical Empires in East Asia 2.1		LO 2.1 EK	
		South Asian States and Dharmic Religions 2.2		LO 2.2 EK	
		Greek and Hellenistic States in the Classical Mediterranean 2.3		LO 2.3 EK	
		The Classical Roman Mediterranean 2.4		LO 2.4 EK	
		2.1–2.4	<b>Learning Checkpoint 1</b>		
		Classical Societies in Afro-Eurasia 2.5		LO 2.5 EK	
		Trade Networks and Cultural Encounters in the Classical World 2.6		LO 2.6 EK	
		The End of Classical Empires and its Consequences in Afro-Eurasia 2.7		LO 2.7 EK	
		2.1–2.7	<b>Learning Checkpoint 2</b>		
		2.1–2.7	<b>Performance Task</b> To what extent was the development of Classical trade networks across the Mediterranean Sea similar to the development of the Classical Silk Roads?		

[add or remove rows as needed]

## Reflections

What went well in this unit?

When were students most engaged during this unit?

How have students grown? What opportunities for growth stand out at this time?

What needs modification or differentiation next time?

## The Postclassical Period, c. 600 to c. 1450

Planned Date(s)	Actual Date(s)	Key Concepts	Materials/Resources/Tasks <i>Source Explorations, Additional Lessons, Primary Sources, Secondary Sources, Textbooks, Performance Tasks, Assessments</i>	Framework Connections & State Standards	Reflections on Areas of Focus & Shared Principles
		Early Islamic States 3.1		LO 3.1 EK	
		Postclassical States: Byzantine Empire and European Kingdoms 3.2		LO 3.2 EK	
		Postclassical States in East Asia 3.3		LO 3.3 EK	
		The Mongols and the Revitalization of the Silk Roads 3.4		LO 3.4 EK	
		3.1–3.4	<b>Learning Checkpoint 1</b>		
		Trans-Saharan Trade and the Spread of Islam in Sub- Saharan Africa 3.5		LO 3.5 EK	
		Long-Distance Trade and Diffusion in the Indian Ocean Basin 3.6		LO 3.6 EK	
		Postclassical Americas 3.7		LO 3.7 EK	
		3.1–3.7	<b>Learning Checkpoint 2</b>		
		3.1–3.7	<b>Performance Task</b> To what extent did the political characteristics of Islamic states change during the postclassical period?		

[add or remove rows as needed]

## Reflections

What went well in this unit?

When were students most engaged during this unit?

How have students grown? What opportunities for growth stand out at this time?

What needs modification or differentiation next time?

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



## MEMORANDUM

Date: March 21, 2022

To: Williamson County School Board

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

Cc: Jason A. Golden  
Superintendent

RE: 2022-23 WCS High School Course Offerings

Attached are the Williamson County High School Courses for Units of High School Credit for the 2022-2023 school year. Additionally, the courses listed below are new courses offerings for the 2022-2023 school year. I recommend these courses for approval.

- New courses proposed for Williamson County School Board approval for 2022-2023:
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  - *Pre AP Ancient History (special course code pending)*

**2022-23 WILLIAMSON COUNTY HIGH SCHOOL COURSES  
FOR UNITS OF HIGH SCHOOL CREDIT**

**Board Approval Pending**

<b>COURSES</b>	<b>NEW STATE COURSE CODE</b>	<b>MINIMUM CREDITS EARNED</b>	<b>MAXIMUM CREDITS EARNED</b>	<b>SPECIAL NOTES</b>
<b>Special courses and course codes are approved by the Tennessee Department of Education.</b>				
<b>LANGUAGE ARTS</b>				
English I	G01H09	1	1	
English I Honors	G01H09	1	1	
English II	G01H10	1	1	
English II Honors	G01H10	1	1	
English III	G01H11	1	1	
English III Honors	G01H11	1	1	
AP English III Language & Composition	G01H17	1	1	
IB English I HL	G01H12	1	1	FHS Only
English IV	G01H13	1	1	
English IV Honors	G01H13	1	1	
AP English IV Literature & Composition	G01H18	1	1	
IB English II HL	G01H14	1	1	FHS Only
Creative Writing	G01H16	0.5	1	
Journalism I	G01H15	0.5	1	
Journalism II	G01H02	0.5	1	
Speech & Communications	G01H06	0.5	1	
IB Theory of Knowledge I	G04H00	0.5	1	FHS Only
IB Film I SL	G05H45	1	1	FHS Only
9th English Language Development ELA	G22H00	0.5	1	
10th English Language Development ELA	G22H01	0.5	1	
11th English Language Development ELA	G22H02	0.5	1	
12th English Language Development ELA	G22H03	0.5	1	
English as a Second Language Support 9-12	G22H04	0.5	4	
Tier III English Language Arts Intervention	G01H19	0.5	1	Pass/Fail
<b>Special Courses</b>				
Greek & Roman Mythology (Special Course)	Y01H20	0.5	0.5	
Leadership (Special Course)	Y26H60	0.5	1	
Multicultural Minds (Special Course)	Y01H21	0.5	1	
Perspectives & Cultural Literacy (Special Course)	Y01H78	0.5	1	
Film as Literature (Special Course)	Y01H19	0.5	1	
<b>MATHEMATICS</b>				
Algebra I	G01H00	1	1	
Algebra I Honors	G01H00	1	1	
Algebra I (1A)	G02H03	1	1	IEP Math Only
Algebra (1B)	G02H04	1	1	IEP Math Only
Applied Math (Senior)	G02H42	1	1	SENIOR course only
Bridge Math (Senior)	G02H41	1	1	SENIOR course only
Geometry	G02H11	1	1	
Geometry A	G02H14	1	1	IEP Math Only
Geometry B	G02H15	1	1	IEP Math Only
Geometry Honors	G02H11	1	1	
Algebra II	G02H05	1	1	
Algebra II Honors	G02H05	1	1	

IB Math Studies Hnrs I SL	G02H39	1	1	FHS Only Shall be treated as an Honors, not an IB course for GPA & weighting purposes per Bd Policy 4.600
IB Mathematics I SL	G02H08	1	1	FHS Only
IB Mathematics II SL	G02H72	1	1	FHS Only
Pre-Calculus	G02H23	1	1	
Pre-Calculus Honors	G02H23	1	1	
Calculus Honors	G02H18	1	1	
Statistics	G02H37	1	1	
AP Statistics	G02H26	1	1	
AP Calculus AB	G02H24	1	1	
AP Calculus BC	G02H25	1	1	
Tier III Math Intervention	G02H22	0.5	1	Pass/Fail
<b>SCIENCE</b>				
Biology I	G03H03	1	1	
Biology IA	G03H06	1	1	IEP Science Only
Biology 1B	G03H07	1	1	IEP Science Only
Biology I Honors	G03H03	1	1	
Biology II	G03H09	1	1	
AP Biology	G03H10	1	1	
IB Biology I HL	G03H08	1	1	FHS Only
IB Biology II HL	G03H11	1	1	FHS Only
IB Biology III HL	G03H72	1	1	FHS Only
Chemistry I	G03H12	1	1	
Chemistry I Honors	G03H12	1	1	
AP Chemistry	G03H16	1	1	
IB Chemistry I SL	G03H18	1	1	FHS Only
IB Chemistry I HL	G03H37	1	1	FHS Only
IB Chemistry II HL	G03H30	1	1	FHS Only
Ecology	G03H32	1	1	
Ecology Honors	G03H32	1	1	
Environmental Science	G03H33	1	1	
AP Environmental Science	G03H25	1	1	
Human Anatomy & Physiology	G03H31	1	1	
Human Anatomy & Physiology Honors	G03H16	1	1	
Physical Science	G03H00	1	1	
Physical Science Honors	G03H00	1	1	
Physics I	G03H20	1	1	
Physics I Honors	G03H20	1	1	
AP Physics I	G03H27	1	1	
AP Physics II	G03H28	1	1	
IB Physics I HL	G03H19	1	1	FHS Only
IB Physics II HL	G03H23	1	1	FHS Only
AP Physics C: Mechanics	G03H29	0.5	1	
AP Physics C: Electricity & Magnetism	G03H24	0.5	1	
Scientific Research Honors	G03H35	1	1	
<b>Special Courses</b>				
Astronomy (Special Course)	Y03H11	0.5	1	
Astronomy Honors (Special Course)	Y03H11	0.5	1	
Intro to Organic Chemistry Honors (Special Course)	Y03H14	1	1	

SOCIAL STUDIES				
Bible	G01H25	1	1	
African American History	G04H23	0.5	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	
Special Courses				
Abnormal Psychology Honors (Special Course)	Y04H21	0.5	0.5	
History of Ideas Honors (Special Course)	Y04H27	0.5	1	
World War II Honors ( Special Course)	Y04H92	0.5	0.5	
American Civil War & Reconstruction (Special Course)	Y04H28	0.5	0.5	
Pre-AP Ancient History (special course)		1	1	pending state and local board approval
WORLD LANGUAGE				
Chinese I (Mandarin) Honors	G24H48	1	1	
Chinese II (Mandarin) Honors	G24H49	1	1	
Chinese III (Mandarin) Honors	G24H51	1	1	
Chinese IV (Mandarin) Honors	G24H52	1	1	
AP Chinese Language & Culture	G24H54	1	1	
French I	G24H21	1	1	
French I Honors	G24H21	1	1	
French II	G24H22	1	1	
French II Honors	G24H22	1	1	
French III	G24H23	1	1	

French III Honors	G24H23	1	1	
French IV Honors	G24H24	1	1	
AP French Language & Culture	G24H25	1	1	
IB French I SL/HL	G24HE4	1	1	FHS Only
IB French II SL/HL	G24HE5	1	1	FHS Only
German I	G24H29	1	1	
German I Honors	G24H29	1	1	
German II	G24H30	1	1	
German II Honors	G24H30	1	1	
German III	G24H31	1	1	
German III Honors	G24H31	1	1	
German IV Honors	G24H32	1	1	
AP German Language & Culture	G24H33	1	1	
Latin I	G24H13	1	1	
Latin I Honors	G24H13	1	1	
Latin II	G24H14	1	1	
Latin II Honors	G24H14	1	1	
Latin III Honors	G24H15	1	1	
AP Latin	G24H17	1	1	
Spanish I	G24H04	1	1	
Spanish I Honors	G24H04	1	1	
Spanish II	G24H05	1	1	
Spanish II Honors	G24H05	1	1	
Spanish III	G24H06	1	1	
Spanish III Honors	G24H06	1	1	
Spanish IV Honors	G24H07	1	1	
AP Spanish Language & Culture	G24H08	1	1	
AP Spanish Literature & Culture	G24H09	1	1	
Spanish for Heritage Speakers I	G24H60	1	1	
Spanish for Heritage Speakers II	G24H61	1	1	
IB Spanish I SL/HL	G24HG5	1	1	FHS Only
IB Spanish II SL/HL	G24HG6	1	1	FHS Only
IB Language B Spanish Ab Initio I SL	G24HF4	1	1	FHS Only
IB Language B French Ab Initio I SL	G24HF2	1	1	FHS Only
<b>PHYSICAL EDUCATION - Only 3 credits may be earned in 4 years (includes Wellness)</b>				
Lifetime Wellness	G08H02	1	1	
Physical Education I	G08H00	1	1	
Physical Education II	G08H01	0.5	0.5	Pass/Fail
JROTC I	G08H04	1	1	
JROTC II	G08H05	1	1	
JROTC III	G08H06	1	1	
JROTC IV	G08H07	1	1	
JROTC IX	G08H12	1	1	
<b>Special Courses</b>				
Weights & Kinesiology I (Special Course)	Y08H11	0.5	1	
Weights & Kinesiology II (Special Course)	Y08H12	1	1	
<b>FINE ARTS</b>				
Introduction to Dance Techniques	G05H20	0.5	1	
Intermediate Dance	G05H21	0.5	3	
Advanced Dance	G05H22	0.5	3	
Dance IV	G05H23	0.5	3	
IB Dance SL/HL	G05H73	1	1	FHS Only

Visual Art I	G05H08	1	1	
Visual Art II:2D	G05H09	1	1	
Visual Art II:3D	G05H09	1	1	
Visual Art III:2D	G05H10	1	1	
Visual Art III:3D	G05H10	1	1	
Visual Art III Honors:2D	G05H10	1	1	
Visual Art III Honors:3D	G05H10	1	1	
Music Theory	G05H44	1	1	
IB Visual Art I SL/HL	G05H46	1	1	FHS Only
IB Visual Art II HL	G05H28	1	1	FHS Only
AP Studio Art: Drawing	G05H24	1	1	
AP Studio Art: 3D Design	G05H29	1	1	
AP Studio Art: 2D Design	G05H30	1	1	
AP Art History	G05H25	1	1	
Multi-Age Instrumental Music (Band/Orchestra) 6-12	G05X14	1	4	
Multi-Age Instrumental Music (Band/Orchestra) 6-12 Honors	G05X14	1	4	9th-12th by audition only
AP Music Theory	G05H26	1	1	
IB Music I SL/HL	G05H12	1	1	FHS Only
Media Arts I	G05H05	0.5	1	
Media Arts II	G05H06	0.5	1	
Media Arts III	G05H07	0.5	1	
Introduction to Guitar	G05H36	1	3	
Intermediate Guitar	G05H37	1	3	
Advanced Guitar	G05H38	1	3	
Guitar IV	G05H39	1	1	
Introduction to Piano	G05H36	1	3	
Intermediate Piano	G05H37	1	3	
Advanced Piano	G05H38	1	3	
Class Piano IV	G05H39	1	4	
Multi-Age Vocal Music (Chorus/Choir) 9-12	G05X12	1	4	
Multi-Age Vocal Music (Chorus/Choir) 9-12 Honors	G05X12	1	4	9th-12th by audition only
Theater Arts I	G05H16	1	1	
Theater Arts II	G05H17	0.5	1	
Theater Arts III	G05H18	1	1	
Theater Arts IV	G05H19	1	1	
Art History	G05HC8	1	1	
Music History	G05HB3	1	1	
<b>Special Courses</b>				
Commercial Music Honors (Special Course)	Y05H21	1	2	
Theater Arts Production (Special Course)	Y05H22	1	2	
<b>OTHER</b>				
AP Research	G01H23	1	1	
AP Seminar	G01H22	1	1	
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 Mathematics	S02H03	1	1	
Alternate Academic Diploma - Earth & Space Science	S03H01	1	1	
Alternate Academic Diploma - Economics	S04H03	0.5	0.5	
Alternate Academic Diploma - English I	S01H00	1	1	
Alternate Academic Diploma - English III	S01H02	1	1	
Alternate Academic Diploma - English IV	S01H03	1	1	
Alternate Academic Diploma - Geometry I	S02H02	1	1	
Alternate Academic Diploma - Personal Finance	S25H02	0.5	0.5	
Alternate Academic Diploma - Physical Science	S03H00	1	1	
Alternate Academic Diploma - U.S. Government & Civics	S25H00	0.5	0.5	
Alternate Academic Diploma - U.S. History & Geography	S04H01	1	1	
Alternate Academic Diploma - World History & Geography	S04H00	1	1	
Alternate Academic Diploma - Algebra I	S02H00	1	1	
Alternate Academic Diploma - Biology I	S03H02	1	1	
Alternate Academic Diploma - English II	S01H01	1	1	
Completion of Partial SE Schedule	S25X21	0.5	10	Use to fill the schedule of a student on an abbreviated day per IEP team decision.
Comprehensive Program Grades 9-12 (English Language Learners)	S01H04	1	4	
Comprehensive Program Grades 9-12 - Math	S02H04	1	4	
Comprehensive Program Grades 9-12 - Science	S03H03	1	4	
Comprehensive Program Grades 9-12 - Social Studies	S04H04	1	4	
Hearing/Deaf Ed Program Grades 7-12 - Inclusion	S25X20	1	4	
Intellectually Gifted Program Grades 7-12	S25X11			
Language Program Grades 7-12	S25X16			Use <u>only</u> for students receiving walk-in or drop-in language therapy.
Speech Program Grades 7-12	S25X08			
Special Education Intervention Grades 6-12	S25X27	1	4	
Vision Program Grades 7-12 - Inclusion	S25X14	1	4	
Work-Based Learning: Special Ed Transition	S25H01	0.5	6	
Principles of Transition-Introduction to Self-determination	S25X28	1	1	
Principles of Transition-Focus on Adulthood	S25H03	1	1	
Principles of Transition-Planning for Postsecondary	S25H04	1	1	
TRANSFER CREDITS				
<b>Language Arts</b>				
English Transfer Credit	G01H28			
<b>World Language</b>				
World Language Transfer Credit I	G24H68			
World Language Transfer Credit II	G24H69			
World Language Transfer Credit III	G24H70			
<b>Fine Arts</b>				
Music Transfer Credit	G05H47			
Visual Art Transfer Credit	G05H48			
Theatre Transfer Credit	G05H49			
Dance Transfer Credit	G05H50			
<b>Mathematics</b>				
Mathematics Transfer Credit	G02H46			
<b>Science</b>				

Science Transfer Credit	G03H41			
<b>Social Studies</b>				
Social Studies Transfer Credit	G04H38			
<b>CAREER AND TECHNICAL EDUCATION</b>				
<b>ADVANCED MANUFACTURING</b>				
Principles of Manufacturing	C13H05	1	2	
Digital Electronics	C13H07	1	1	
Mechatronics I	C13H16	1	1	
Mechatronics II	C13H17	1	2	
Advanced Manufacturing Practicum	C13H08	1	2	
<b>AGRICULTURAL, FOOD &amp; NATURAL RESOURCES</b>				
Agriscience	C18H19	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Veterinary & Animal Science or Horticulture Science Program of Studies.
Greenhouse Management	C18H17	1	1	
Landscaping & Turf Science	C18H16	0.5	1	
Large Animal Science	C18H27	1	1	
Principles of Plant Science & Hydroculture	C18H30	1	1	
Small Animal Science	C18H20	1	1	
Veterinary Science	C18H21	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Veterinary Animal Science Program of Studies.
Principles of Agribusiness	C18H14			
Agricultural Business and Finance	C18H11	1	1	This course satisfies the personal finance and econ requirements for graduation
<b>ARCHITECTURE &amp; CONSTRUCTION</b>				
Structural Systems I	C17H26	1	2	
Structural Systems II	C17H27	1	2	
Fundamentals of Construction	C17H15	1	1	
Construction Practicum	C17H22	1	1	
Architectural & Engineering Design I	C17H13	1	1	
Architectural & Engineering Design II	C17H14	1	1	
Architectural & Engineering Design III	C17H10	1	2	
Engineering Practicum - Honors	C17H21	1	1	
Geographic Information Systems	C03H14	1	1	
Plumbing Systems	C17H18	1	1	
HVAC	C17H17	1	1	
<b>ARTS, AUDIO/VISUAL TECHNOLOGY &amp; COMMUNICATIONS</b>				
Digital Arts & Design I	C11H06	1	1	Fine Art & elective focus credit <u>only</u> for students completing a Digital Arts & Design Program of Studies.
Digital Arts & Design II	C11H05	1	1	
Digital Arts & Design III	C11H16	1	2	
Applied Arts Practicum	C11H07	1	1	This will be used for the practicum course for all POS & SPOS in this Cluster
Television & Film Production/AV Production I	C11H01	1	1	

Television & Film Production/AV Production II	C11H02	1	1	
Television & Film Production/AV Production III	C11H03	1	2	
<b>Special Courses</b>				
Music Industry Audio Production I (Special Course)	Y26H55	1	1	
Music Industry Audio Production II (Special Course)	Y26H56	1	1	
Course)	Y26H57	1	2	
<b>BUSINESS MANAGEMENT &amp; ADMINISTRATION</b>				
Accounting I	C29H00	1	1	
Business Management	C12H17	1	1	
Computer Applications	C12X00	1	1	
Virtual Enterprise International	C12H23	1	2	Economics & elective focus credit for students completing any CTE Program of Studies.
Business & Enterprise Practicum	C12H35	1	1	
<b>EDUCATION &amp; TRAINING</b>				
Fundamentals of Education	C32H00	1	1	
Early Childhood Education Careers I	C32H06	1	1	
Early Childhood Education Careers II	C32H07	1	2	
Early Childhood Education Careers III	C32H08	1	2	
Teaching as a Profession I	C32H33	1	1	
Teaching as a Profession II	C32H01	1	1	
Teaching as a Profession III	C32H26	1	1	
<b>FINANCE</b>				
Accounting I	C29H00	1	1	
Accounting II	C12H28	1	1	
<b>HOSPITALITY &amp; TOURISM</b>				
Culinary Arts I	C16H06	1	1	
Culinary Arts II	C16H07	1	2	
Culinary Arts III	C16H08	1	2	
Culinary Arts IV	C16H09	1	1	
<b>HUMAN SERVICES</b>				
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	
<b>INFORMATION TECHNOLOGY</b>				
AP Computer Science A	G02H45	1	1	Math course, AP focus credit & Information Technology focus credit
AP Computer Science Principles	G02H44	1	1	
IB Computer Science SL	G02H66	1	1	
Computer Science Foundations	C10H11	1	1	
Coding I	C10H14	1	1	
Coding II	C10H15	1	1	
Web Design Foundations	C10H16	1	1	
Coding Practicum - Honors	C10H08	1	1	
Coding Practicum / Autonomous Vehicles - Honors	C10H08	1	2	
Cybersecurity I	C10H19	1	1	
Cybersecurity II	C10H20	1	1	

LAW, PUBLIC SAFETY, CORRECTS & SECURITY				
Criminal Justice I	C30H00	1	1	
Criminal Justice II	C30H01	1	2	
Criminal Justice III: Investigation	C30H02	1	1	
Pre-Law I Honors	C30H08	1	1	
Pre-Law II Honors	C30H09	1	1	
MARKETING				
Advertising & Public Relations	C12H32	1	1	
Introduction to Entrepreneurship	C31H23	1	1	
Entrepreneurship	C31H05	1	1	Economics & elective focus credit for students completing any CTE Program of Studies.
Marketing & Management I: Principles	C31H00	1	1	Economics & elective focus credit for students completing any CTE Program of Studies.
Marketing & Management II - Advanced Strategies	C31H01	1	1	
Retail Operations	C31H04	1	1	Economics & elective focus credit for students completing any CTE Program of Studies.
Virtual Enterprise International	C12H23	1	2	Economics & elective focus credit for students completing any CTE Program of Studies.
Social Media Marketing and Analytics	C31H02	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	
Emergency Medical Services - Honors	C14H13	1	1	
Health Science Anatomy and Physiology - Honors	C14H09	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Biotechnology Research, Diagnostic Services, Emergency Services, Therapeutic Clinical Services or Therapeutic Nursing Services Program of Study.
Health Science Education	C14H14	1	1	
Medical Therapeutics - Honors	C14H15	1	1	
Nursing Education - Honors	C14H16	1	1	
Exercise Science Honors	C14H22	1	1	
Rehabilitation Careers - Honors	C14H08	1	1	
Special Courses				
Human Body Systems (PLTW) - Honors (Special Course)	Y26H62	1	1	Lab Science & elective focus credit <u>only</u> for students completing a Biomedical Science (PLTW) Program of Study.
Principles of BioMedical Science (PLTW)-Honors (Special Course)	Y26H61	1	1	

SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS				
Foundations of Technology (EBD)	C21H27	1	1	
Technological Design (EBD)	C21H28	1	1	
Advanced Design Applications (EBD)	C21H29	1	1	
Civil Engineering & Architecture (PLTW) - Honors	C21H22	1	1	
Introduction to Engineering Design (PLTW) - Honors	C21H19	1	1	
Digital Electronics (PLTW) - Honors	C21H24	1	1	
Engineering Design and Development (PLTW) - Honors	C21H26	1	1	
Principles of Engineering (PLTW) - Honors	C21H20	1	1	
Aerospace Engineering (PLTW)	C21H21	1	1	
Engineering Through Service Learning/ Engineering Design-Honors	C21H14	1	1	
STEM Practicum/Research - Honors	C21H18	1	1	
Principles of Engineering Technology	C21H04	1	1	
Engineering Design I	C21H05	1	1	
Engineering Design II	C21H06	1	1	
Robotics & Automated Systems Honors	C13H15	1	1	
TRANSPORTATION, DISTRIBUTION & LOGISTICS				
Introduction to Collision Repair	C20H20	1	1	
Collision Repair - Non-Structural	C20H13	1	2	
Collision Repair - Painting & Refinishing	C20H14	1	1	
Customer Service	C20H19	1	1	
WORK-BASED LEARNING				
Work-Based Learning: Career Practicum	C20H17	0.5	2	
Success Skills through Service Learning (NCTE)	C15H13	0.5	1	Pass/Fail
<i>All WBL placements must follow the guidelines in the work-based learning manual. Certain WCS health science courses are pre-requisites to enrolling in a health clinical. Reference health science state standards.</i>				
GENERAL CTE				
Jobs for Tennessee Graduates (JTG)	C25H09	0.5	1	
<i>Non-Career &amp; Technical Education (NCTE) courses are not recognized as career and technical education (CTE) courses. NCTE courses cannot be used to complete a CTE elective focus for a student.</i>				