



Williamson County Board Work Session

March 19, 2026 6:00 PM

Support Services Building - Professional Development Room

1. Call to Order

2. Consent Agenda

- a. Approval of February 17, 2026 School Board Meeting Minutes
- b. Recommendation for Field Trip Fee Requests

3. Superintendent's Report (45 minutes)

Jason Golden

- a. Screen Time Committee Update Presentation

4. Operations Report (5 minutes)

Brian King

5. Board Chair Report (10 minutes)

Josh Brown

- a. Legislative Update

6. New Business

- a. Approval of 2026-27 FY Proposed Budget

Rachel Farmer

- I. Approval of the 2026-27 FY General Purpose School Fund Budget

- II. Approval of the 2026-27 Central Cafeteria Fund Budget

- III. Approval of the 2026-27 FY Extended School Program (SACC) Fund Budget

- IV. Approval of the 2026-27 FY Capital Outlay Request

- b. Board Policies - First Reading (10 minutes)

Dana Ausbrooks

- I. 1.203 New Board Member Orientation

- II. 6.300 Code of Conduct

- c. Approval of High School Courses and Special Course Applications (Annual Agenda Item)

Jason Golden

- d. Approval of Health and Career and Technical Education Textbook Adoption Committee Recommendation (Annual Agenda Item)

Jason Golden

7. Monthly Reports & Miscellaneous Information

- a. February Year To Date Financial Report

- b. January and February End of the Month Purchasing Report

- c. Overnight Field Trips

8. Upcoming Annual Agenda Items

- Approval of Facilities Use Fee Schedule
- Tenure Recommendations of the Superintendent to the Board



Williamson County School Board Meeting

February 17, 2026 6:30 PM

Williamson County Administrative Complex - Auditorium

Attendance Taken at 6:31 PM.

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

Present: 12.

1. Call to Order

Board Chair Brown called the meeting order. Brown thanked the Sheriff's Deputies, Mitchell Britton, and Matt Smith for attending the meeting. He called upon Board Member Dan Cash to lead the Pledge of Allegiance, followed by a moment of silence.

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

2. Items of Particular Public Interest (Public Comment)

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

Brad Davis who spoke about student safety.

Steve Hickey who spoke about student walkouts.

JP Kukulik spoke regarding DECA and shaping the future of business leaders.

Stacy Jagger who spoke about the use of computers in schools.

John Aston spoke regarding DECA and shaping the future of business leaders.

Eliot Franklin who spoke about enforcing district policy 6.306.

Beverly Purvis spoke about sharing commitment to build strong public schools.

3. Approval of Agenda

Board Chair Brown presented the agenda for approval. A voice vote was taken by saying aye.

Motion Passed: Motion by Mrs. Donna Clements to approve the agenda. A second was made by Mrs. Melissa Wyatt.

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

Yes: 12, Nay: 0

4. **Approval of Consent Agenda**

5.

Board Chair Brown presented the consent agenda for approval. A voice vote was taken by saying aye.

Motion Passed: Motion by Mr. Dan Cash to approve the consent agenda. A second was made by Mr. Drason Beasley.

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

Yes: 12, Nay: 0

- a. Approval of January 20, 2026 School Board Meeting Minutes
- b. Recommendation for Field Trip Fee Requests

6. **Communications to the Board**

a. Superintendent's Report

Superintendent Golden thanked the School Board members for attending the meeting. He thanked the individuals who spoke during public comment, especially the students who spoke about DECA clubs in schools. Golden talked about the InFocus article that was published today regarding student demonstrations. He referred Board policy 6.300 for the scope of discipline for skipping class. He spoke about the student demonstrations: "WCS does not condone or coordinate student walkouts." He requested that concerned parents should speak to their child and the school's principal. Superintendent Golden also talked about Special Ed and student's IEPs and said that all substantial changes will be made at the federal level. Golden concluded with comments about the Screentime Committee and their work.

b. Board Chair Report

7. **New Business**

a. Approval of Family Tuition Rate for 2026-27

Board Chair Brown called upon Superintendent Golden, who recommended approval of Family Tuition Rate for the 2026-27 school year.

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

Mr. Jay Galbreath: Yes
Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Dr. Margie Johnson: Yes
Mrs. Claire Reeves: Yes
Mrs. Melissa Wyatt: Yes
Mr. Dan Cash: Yes
Mr. Joshua Brown: Yes
Yes: 12, Nay: 0

b. Approval of School Fees for 2026-27

Board Chair Brown called upon Superintendent Golden, who recommended approval of School Fees for the 2026-27 school year.

Motion Passed: Motion by Dr. Margie Johnson to approve. A second was made by Dr. Dennis Driggers.

Mrs. Donna Clements: Yes
Mr. Eric Welch: Yes
Mr. Drason Beasley: Yes
Mr. Tony Bostic: Yes
Dr. Dennis Driggers: Yes
Mrs. Tonja Hibma: Yes
Dr. Margie Johnson: Yes
Mrs. Claire Reeves: Yes
Mrs. Melissa Wyatt: Yes
Mr. Dan Cash: Yes
Mr. Joshua Brown: Yes
Mr. Jay Galbreath: Yes
Yes: 12, Nay: 0

8. Adjournment

There being no further business, Board Chair Brown adjourned the meeting at 7:44 p.m.

Chairperson

Superintendent

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

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8758	Brentwood High	3/30/2026	4/1/2026	3/4/2026	Over \$100 PER STUDENT	BHS HOSA to State Leadership Conference	ACADEMIC OVERNIGHT	9th-12th Grade	55	Chattanooga Covention Ctr
<i>Notes/Fees</i> Cost per student: \$234. No transportation needed. No driver needed.										
8526	Brentwood HS - CTE Paid	4/9/2012	4/12/2026	2/18/2026	Over \$100 PER STUDENT	TNTSA State Conference	CTE OVERNIGHT	9th-12th Grade	8	Chattanooga Covention Ctr
<i>Notes/Fees</i> Cost \$280 per student. Registration Fee: \$80; 3-night Lodging (\$80 per student-shared rooms per gender); M&IE-\$120 for three days-\$40 per diem: Thu supper to Sun lunch, inclusive. WCS Transportation and Driver required. Primary contact and chaperone will travel and stay with the party.										
8739	Centennial High	4/9/2012	4/12/2026	3/3/2025	OVER \$100 NO DRIVER	TMEA All-State Band, Choir & Orchestra	FINE ARTS OVERNIGHT	Concert	5	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> This field trip is for Band, Choir and Orchestra All-State students. No transportation needed, parents will provide transportation.										
8339	Fairview HS - CTE Paid	6/22/2026	6/26/2026	2/12/2026	Over \$100 PER STUDENT	TSA National Conference	CTE OVERNIGHT	CTE - TSA	10	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> Over \$100. The cost to students will be estimated at \$500 before travel with fundraising offsetting the cost to families. Students will compete in competitive events at the Gaylord National Convention Center and stay in the hotel.										
7803	Fairview MS Fine Arts	05/09/2026	05/09/2026	01/12/2026	Over \$100 PER STUDENT	8th Grade Kentucky Kingdom Music in the Parks Trip	FINE ARTS TRIP	Concert	34	Kentucky Kingdom
<i>Notes/Fees</i> I can provide a detailed schedule when we know our performance times. This trip involves both Band and Orchestra. I am the Orchestra Director and the Band Director's name is Noel Henniger and her email is noel.henniger@wcs.edu.										
8186	Franklin High	04/09/2026	04/11/2026	02/09/2026	Over \$100 PER STUDENT	FIRST Robotics Competition	ACADEMIC OVERNIGHT	9th-12th Grade	20	Huntsville Space and Rocket Center
<i>Notes/Fees</i> Parents will provide for transportation										
8480	Franklin High	04/16/2026	04/19/2026	02/15/2026	Over \$100 PER STUDENT	FHS Youth in Government Conference 2026	ACADEMIC OVERNIGHT	Youth in Government	51	Doubletree Hotel Nashville
<i>Notes/Fees</i> Requesting round-trip transportation to/from Franklin High to the DoubleTree Hotel in Downtown Nashville for this year's Youth in Government Conference. We have 51 students registered, plus 2 faculty advisors. Please advise on the number of buses needed. Thank you for your assistance!										
8723	Franklin High	4/9/2012	4/12/2026	3/2/2025	OVER \$100 NO DRIVER	Franklin TMEA All-State Band Orchestra Choir	FINE ARTS OVERNIGHT	Concert	6	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> Fundraising to be used to cover costs. No bus needed, parents provide transportation.										
8725	Independence HS Fine Arts Overnight	04/08/2026	04/12/2026	03/02/2026	Over \$100 PER STUDENT	IHS All State	FINE ARTS OVERNIGHT	Concert	3	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> In the notes section of details, include the following: This is for band, choir, and orchestra. Cost is over \$100 per student. To be fundraised through donations. No transportation needed. Parents will provide transportation.										
7716	Legacy MS - CTE Paid	04/09/2026	04/11/2026	01/06/2026	Over \$100 PER STUDENT	2026 TSA State Conference	CTE OVERNIGHT	CTE - TSA	30	Chattanooga Convention Center
<i>Notes/Fees</i> OVER \$100 PER STUDENT. The LMS Technology Student Association would like to travel to Chattanooga for the TN TSA State Convention on April 9th - 11th. numbers updated and only need one bus 2.26.26										

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

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8690	Nolensville HS - CTE Paid	04/09/2026	04/12/2026	02/25/2026	Over \$100 PER STUDENT	TN TSA State Leadership Conference	CTE OVERNIGHT	CTE - TSA	33	Chattanooga Convention Center
<i>Notes/Fees</i> None										
8700	Nolensville HS - CTE Paid	04/25/2026	04/28/2026	02/26/2026	Over \$100 PER STUDENT	DECA ICDC 2026	CTE OVERNIGHT	CTE - DECA	15	Atlanta Convention Center
<i>Notes/Fees</i> The NHS DECA chapter will pay for a Charter Bus to the competition. The final number of students will be provided after the results are available.										
8325	Page High	03/28/2026	03/29/2026	02/12/2026	Over \$100 PER STUDENT	Dollywood Theme Park	ACADEMIC OVERNIGHT	JROTC	50	Dollywood Theme Park
<i>Notes/Fees</i> Cost is determined by the amount of students and chaperones.										
8724	Page High	04/09/2026	04/12/2026	03/02/2026	Over \$100 No Driver	TMEA All-State Band, Choir, and Orchestra	FINE ARTS OVERNIGHT	Concert	7	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> This is for band, choir, and orchestra. Cost is over \$100/student. To be fundraised through donations. No transportation needed. Parents will provide transportation.										
8747	Page High	04/16/2026	04/19/2026	03/03/2026	Over \$100 PER STUDENT	Youth in Government	ACADEMIC OVERNIGHT	Youth in Government	35	Doubletree Hotel Nashville
<i>Notes/Fees</i> NO BUS/DRIVER NEEDED. PARENTS PROVIDING TRANSPORTATION. STUDENT COST IS NO MORE THAN \$500 PER STUDENT.										
8800	Page High	4/9/2026	4/12/2026	3/17/2026	Over \$100 PER STUDENT	Science Olympiad State Competition	ACADEMIC OVERNIGHT	Science Olympiad	16	University of TN
<i>Notes/Fees</i> Bus to hotel, hotel to UTK, UTK back to Page High. Dr. Hill requested more information for this trip. It is the State Competition for Science Olympiad. The Page team just received an invitation to it yesterday afternoon. Students will need to travel (after school) on Friday, April 17 to the state competition at the University of Tennessee at Knoxville. The competition itself takes place on April 18, so we will need to stay overnight in Knoxville and return on the evening of April 18. This will be for 15 students plus one alternate, so 16 students total, plus me. We plan to share the bus with the Page Middle Team to save on costs. The approximate cost per student will be \$125 for this trip.										
8746	Page HS - CTE Paid	05/03/2026	05/08/2026	03/03/2026	Over \$100 No Driver	National Soils Evaluation	CTE OVERNIGHT	CTE - FFA	4	Canadian County Expo & Event Center
<i>Notes/Fees</i> National Soil and Land Evaluation Contest in El Reno, OK; Canadian County Expo & Event Center in El Reno, OK; 3001 Jensen Rd E, El Reno, OK 73036. Not in list. Cost is anticipated to be \$250/student travelling. No driver needed. School nurse will be notified.										
8810	Page Middle	04/17/2026	04/19/2026	03/17/2026	Over \$100 PER STUDENT	Page Middle School Science Olympiad	ACADEMIC OVERNIGHT	Science Olympiad	21	University of TN
<i>Notes/Fees</i> One bus of 20 students and two teachers from Page to UTK for the State Science Olympiad competition, which we qualified to go to on 2/28. The cost for each student is \$263.50 for hotel, bus driver, food, and mileage. We will be going with PHS and this could be a little cheaper.										
8179	Ravenwood High	04/16/2026	04/19/2026	02/09/2026	Over \$100 PER STUDENT	Youth in Government Conference	ACADEMIC OVERNIGHT	Youth in Government	140	Doubletree Hotel Nashville
<i>Notes/Fees</i> Will require round trip busing. Please email if you need further information about the trip.										
8749	Ravenwood High	04/09/2026	04/12/2026	03/04/2026	Over \$100 No Driver	TMEA AllState Band, Choir and Orchestra	FINE ARTS OVERNIGHT	9th-12th Grade	25	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> This is for band, choir, and orchestra. Cost is over \$100/student. To be fundraised through donations. No transportation needed. Parents will provide transportation.										

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

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8135	Ravenwood HS - CTE Paid	4/9/2012	4/12/2026	2/4/2026	Over \$100 PER STUDENT	TSA State Conference	CTE OVERNIGHT	CTE - TSA	139	Chattanooga Convention Center
Notes/Fees Using charter to get to Chatt and will use WCS busses on return trip back.										
8159	Summit High	04/24/2026	04/29/2026	02/06/2026	Over \$100 PER STUDENT	DECA International Competition (ICDC)	ACADEMIC OVERNIGHT	CTE - DECA	25	Atlanta Convention Center
Notes/Fees We will be traveling with other DECA students and advisors from Williamson County on charter buses. School buses are not needed. Total cost per student will not exceed \$800.										
8791	Woodland Middle	04/27/2026	04/30/2026	03/16/2026	Over \$100 PER STUDENT	Robotics World Championship	FINE ARTS OVERNIGHT	Robotic Team	5	America's Center Convention Complex
Notes/Fees The five members of the robotics team invited to the world championships will travel with their families to St. Louis, and pay all of their costs individually (except for the team registration). The estimate per student is around \$1,300.00. The team registration cost of \$1,800.00 will be paid by the WMS PTO, as will the travel costs of the team sponsor, R. Mike Williams. Mike's costs are estimated to be about \$1,300.00 also. No extra fundraising will done related to the robotics championships.										
8821	Woodland Middle	04/17/2026	04/18/2026	03/17/2026	Over \$100 PER STUDENT	Science Olympiad State Tournament	ACADEMIC OVERNIGHT	Science Olympiad	15	University of TN
Notes/Fees Parents will be responsible to get students to Knoxville and parents will provide the hotel room. The estimate per student is around \$300.00. The PTO will pay the sponsor's travel costs.										

Wednesday, March 18, 2026



MEMORANDUM

To: Brian King, Assistant Superintendent for Operations
From: Eric J. Gardner, P.E., Director of Facilities & Construction
Date: March 4, 2026
Re: Operations' Capital Project Updates

BUILDING CONSTRUCTION PROJECTS

Innovation Hub - Project Completion Date: February 2026

- Williamson County Schools was awarded a grant from the State of Tennessee through the Innovative School Models Grant. WCS is using the grant to construct a new Innovation Hub to provide College, Career, and Technical Education (CCTE) programs for students from all ten WCS high schools.
- This is a two-story, 24,000 +/- SF building located on the site of the old Williamson County Animal Control building adjacent to the WCS Entrepreneurship and Innovation Center (EIC).
- Furniture installation has been completed.
- Equipment procurement, including jib cranes and flight simulators is underway. Bids for the jib cranes will be received on March 18th and for flight simulators on March 24th.



Culinary Classroom





Industrial Arts Classroom



Aviation Classroom



Conference Room



Reception Desk

UPCOMING CONSTRUCTION PROJECTS

Grassland Middle School Renovation – Project Completion Date: Summer 2028

- Three-summer construction project to renovate GMS designed by Johnson & Bailey Architects (J&B).
- Scope of renovation includes administrative/entrance reconstruction, gym floor rescreening, floor/floor base replacement, ceiling tile replacement, door and hardware replacement, plumbing/restroom fixture replacement, signage replacement, and repainting.
- Bids were opened on February 6, 2026, and a PO was issued to Grace Contracting, LLC.
- A pre-construction meeting was held on February 26th.
- Renovation will be completed during the summer break of 2026, 2027, and 2028 beginning immediately after the last day of the school year.

WILLIAMSON COUNTY BOARD OF EDUCATION

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



2026-2027

BUDGET

SCHOOL BOARD COPY

**Williamson County Schools
Proposed Budget
2026-2027
Fiscal Year**

TABLE OF CONTENTS

	Section
Introduction	1
Letter of Introduction (pgs. 1-3)	
Enrollment.....	2
(pg.)	
Personnel	3
Staffing Standards (pgs. 7-9)	
PCR (pgs. 10-32)	
General Purpose School Fund.....	4
Summary of Proposal (pg. 34)	
Revenue (pg.35)	
Expenditures (pgs. 36-46)	
Central Cafeteria Fund	5
Summary of Proposal (pg.48)	
Schedule of Fees (pg. 49)	
Revenue (pg. 50)	
Expenditures (pg. 51)	
Extended School Program Fund.....	6
Summary of Proposal (pg. 53)	
Schedule of Tuition (pg. 54)	
Revenue (pg. 55)	
Expenditures (pg. 56)	
Capital Outlay Requests.....	7
(pgs. 58-71)	

March 30	1st Review Joint Education/Budget Committees	4:30 Executive Conference Room
April 27	2nd Review with Education Committee	5:30 Executive Conference Room
April 28	2nd Review with Budget Committee	4:30 Executive Conference Room
June 18	Commission Vote on Budget	9:00 Auditorium

Section 1:

Introduction

TO: Members of the Board of Education

FROM: Jason Golden, Superintendent

Rachel Farmer, CFO

RE: **2026-2027 Recommended Budget Proposals for the General Purpose School, Central Cafeteria, Extended School Program and Capital Funds**

Date: March 6, 2026



The Williamson County Board of Education Budget Draft Proposal for 2026-2027 has been prepared with the information we have available to date. The proposed budgets include growth (required by State and Board standards), critical needs and alignment with the Board's strategic plan. The Budget Committee of the County Commission provided budget guidelines that included a raise of 4% along with a guideline request that operations be reduced by 5%. Facts used in preparation for the budget:

EXPENSES

- Currently, the County has not indicated a need to increase the employer share for medical insurance. The County health insurance plan is a self-funding plan with these payments being used to pay for claims. The charge for medical insurance is currently \$12,000, \$500 for dental and \$52 for life insurance per FTE. The total allocation to the County for medical, dental, and life insurance is **\$66,209,272**.
- Total WCS enrollment for K-12 as of 03/03/2026 is 40,555 students. Enrollment estimated for End of First Month (EOFM) is **40,533**, a decrease of **391** K-12 students over last year's EOFM of 40,924, a 0.96% decrease. This figure does not include our Pre-K program or our Early Childhood program whose enrollment as of 03/03/26 is 730 for a total current enrolled student population of 41,285. However, expenses for these programs are included in this budget as always.
- We must provide for a minimum 3% fund balance within our General-Purpose budget for State approval, which currently would be **\$17,084,533** based on our General-Purpose appropriation request.
- The Innovation Center is our only completely new program for 2026-2027. The total costs for new personnel for the IC are estimated to be \$599,700 and operational costs including janitorial, utilities and instructional needs costs projected to be around \$706,000 for a total estimated cost of **\$1,305,700**.
- Based on the county mayor's guidelines for their departments, WCS has included in this document an across the board 4% raise. Currently an independent outside company is completing a salary study, so we are making no recommendations on adjusting any pay charts outside of the previous cost of living raises until that study is finalized. The cost of the 4% raise is **\$12,612,455**. The budget committee of the Commission has been told that we cannot cover the cost of this raise without additional funding help.
- The annual cost to roll the professionals on the pay chart for the step increase is **\$3,572,366** and \$594,915 for classified for a total of **\$4,167,281**.
- Our total operational (non-payroll related) expenses **decreased by \$4,211,038**. This is a total reduction in operational costs of **5.14%**, thus meeting the county's budget guidelines. This reduction includes an increase in the textbook lines of \$5 million more than the prior year. We have elected to push the elementary textbook purchases into the following year's budget saving

us \$2,300,000 in this proposal. We also removed the purchase of Chromebooks for K-2 for a reduction of \$2,745,000. We did have operational additions to this year's budget estimated at \$706,000 for the Innovation Center as stated above. Other areas with increases were related to non-medical insurance totaling \$800,000 and janitorial costs of \$150,000. These cuts were painful and any further cuts not including the raises would compromise services for students.

- The General-Purpose School Fund proposed budget is **\$569,484,432** which is **\$6,871,635** above the current original budget or a **1.22%** increase. **Absent the proposed 4% pay increase, the total budget would decrease by \$5,740,820 or a 1.02.% decrease.**

REVENUES

TISA

- The TISA base has increased from \$7,295/adm to **\$7,530/adm** for the 2026-207 budget year. (Draft budget used \$7,295 for estimate.) The new base amount combined with our average daily membership, unique learning needs and direct funding would yield us **\$187,940,573** or **\$3,912,843** more than we budgeted last year. There is still concern that an increase in fiscal capacity could lower this number, but we do not expect to receive that information until April and have elected to use the estimate provided by the State.

Sales Tax

- Sales tax was projected with a 3% growth factor on the actual sales tax collected year to date and projected sales for the rest of the year for a total of **\$126,500,000**.

Property Tax

- Based on the property tax assessment detail provided by the County, we have budgeted an increase in property taxes of **\$3,608,762** over the prior year budgeted amount for a total of **\$198,432,801**.

OTHER BUDGETS

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

- The **Central Cafeteria Fund** request amounts to **\$21,615,317** with no projected rate increases.
- The **Extended School Program Fund** budget (which covers all elementary schools) is **\$8,257,627** with the only fee changes being increased for late registration and dispute fees.

CAPITAL

The capital request of **\$13,665,250** represents individual capital needs exceeding \$10,000 per project that is needed to maintain the infrastructure of our equipment and buildings. Last year our Board and Commission approved a budget of **\$14,135,800**. The current year's request is a decrease of **\$470,550** or a **3.33%** decrease over last year's capital request.

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 renovations, 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 after the work session, please email me before **March 16th** so I can provide those answers prior to our next work session on March 19th. (rachel.farmer@wcs.edu) My hope is to send answers to your questions in a group email so that all can learn from the interest of others.

Section 2: Enrollment

**2026-27 Student Enrollment Projections
End of 1st Student Month**

SCHOOL	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Projected Month 1 Enroll EC-12 (26 27)	Building Capacity	Projected Fill Rate EC-12	Projected Month 1 Enroll K-12 (26 27)
ELEMENTARY SCHOOLS and HILLSBORO ES/MS																			
104 - Allendale ES	0	0	80	82	73	98	89	100	0	0	0	0	0	0	0	522	890	59%	522
105 - Bethesda ES	0	0	90	93	98	122	102	125	0	0	0	0	0	0	0	630	760	83%	630
119 - Creekside ES	0	0	100	102	108	120	145	147	0	0	0	0	0	0	0	722	890	81%	722
120 - College Grove ES	0	0	60	60	63	70	84	63	0	0	0	0	0	0	0	400	570	70%	400
122 - Clovercroft ES	0	0	85	85	115	122	116	114	0	0	0	0	0	0	0	637	890	72%	637
123 - Chapman's Retreat ES	0	20	70	69	78	96	99	89	0	0	0	0	0	0	0	521	790	66%	501
127 - Edmondson ES	0	0	65	63	85	103	108	109	0	0	0	0	0	0	0	533	790	67%	533
128 - Crockett ES	105	0	80	83	79	96	100	99	0	0	0	0	0	0	0	642	850	69%	537
130 - Fairview ES	45	0	60	56	70	63	67	76	0	0	0	0	0	0	0	437	660	63%	392
134 - Amanda H. North ES	0	20	70	72	79	95	86	105	0	0	0	0	0	0	0	527	890	59%	507
138 - Arrington ES	0	0	115	114	134	144	145	158	0	0	0	0	0	0	0	810	890	91%	810
145 - Grassland ES	0	0	50	47	72	71	74	71	0	0	0	0	0	0	0	385	780	49%	385
148 - Heritage ES	0	0	75	76	91	122	106	110	0	0	0	0	0	0	0	580	760	76%	580
250 - Hillsboro EMS	0	0	25	24	15	26	18	34	131	95	124	0	0	0	0	492	810	61%	492
157 - Hunters Bend ES	0	0	45	52	51	62	62	67	0	0	0	0	0	0	0	339	760	45%	339
158 - Jordan ES	60	15	85	82	94	97	113	119	0	0	0	0	0	0	0	665	890	71%	590
159 - Kenrose ES	0	0	105	103	115	125	117	152	0	0	0	0	0	0	0	717	850	84%	717
160 - Lipscomb ES	0	0	75	78	77	83	96	97	0	0	0	0	0	0	0	506	760	67%	506
161 - Longview ES	105	0	75	78	78	96	90	108	0	0	0	0	0	0	0	630	890	65%	525
164 - Pearre Creek ES	60	0	95	94	93	86	108	101	0	0	0	0	0	0	0	637	890	68%	577
165 - Nolensville ES	0	0	130	129	153	147	143	144	0	0	0	0	0	0	0	846	850	100%	846
168 - Oak View ES	60	0	65	68	70	75	80	74	0	0	0	0	0	0	0	492	640	72%	432
171 - Mill Creek ES	0	0	60	62	80	83	112	114	0	0	0	0	0	0	0	511	760	67%	511
176 - Scales ES	0	0	65	66	74	92	104	125	0	0	0	0	0	0	0	526	830	63%	526
177 - Sunset ES	0	15	70	71	88	95	97	107	0	0	0	0	0	0	0	543	780	70%	528
180 - Trinity ES	0	15	115	116	120	128	151	132	0	0	0	0	0	0	0	777	830	94%	762
181 - Thompson's Station ES	0	0	80	83	107	139	130	144	0	0	0	0	0	0	0	683	760	90%	683
183 - Walnut Grove ES	0	0	80	83	68	100	113	95	0	0	0	0	0	0	0	539	830	65%	539
188 - Westwood ES	0	20	75	74	73	93	98	102	0	0	0	0	0	0	0	535	760	70%	515
189 - Winstead ES	0	15	65	64	71	95	88	118	0	0	0	0	0	0	0	516	700	74%	501
Sub Total Elementary	435	120	2,310	2,329	2,572	2,944	3,041	3,199								16,950	24,000	71%	16,395
<i>*EC numbers include peers</i>																			
MIDDLE SCHOOLS																			
233 - Fairview MS	0	0	0	0	0	0	0	0	197	144	181	0	0	0	0	522	660	79%	522
241 - Page MS	0	0	0	0	0	0	0	0	509	517	529	0	0	0	0	1,555	1,600	97%	1,555
246 - Grassland MS	0	0	0	0	0	0	0	0	280	237	272	0	0	0	0	789	1,040	76%	789
249 - Heritage MS	0	0	0	0	0	0	0	0	305	284	264	0	0	0	0	853	1,060	80%	853
254 - Spring Station MS	0	0	0	0	0	0	0	0	268	239	250	0	0	0	0	757	860	88%	757
267 - Brentwood MS	0	0	0	0	0	0	0	0	349	349	387	0	0	0	0	1,085	1,460	74%	1,085
269 - Legacy MS	0	0	0	0	0	0	0	0	196	204	196	0	0	0	0	596	960	62%	596
272 - Mill Creek MS	0	0	0	0	0	0	0	0	276	319	305	0	0	0	0	900	880	102%	900
278 - Sunset MS	0	0	0	0	0	0	0	0	232	250	236	0	0	0	0	718	820	88%	718
282 - Thompson's Station MS	0	0	0	0	0	0	0	0	205	237	198	0	0	0	0	640	880	73%	640
284 - Woodland MS	0	0	0	0	0	0	0	0	314	343	316	0	0	0	0	973	960	101%	973
Sub Total Middle									3,262	3,218	3,258					9,738	11,180	84%	9,738
HIGH SCHOOLS																			
312 - Brentwood HS	0	0	0	0	0	0	0	0	0	0	0	377	374	390	377	1,518	2,000	76%	1,518
317 - Centennial HS	0	0	0	0	0	0	0	0	0	0	0	338	292	298	323	1,251	1,758	71%	1,251
335 - Fairview HS	0	0	0	0	0	0	0	0	0	0	0	167	169	166	162	664	1,042	64%	664
340 - Franklin HS	0	0	0	0	0	0	0	0	0	0	0	400	398	413	426	1,637	2,000	82%	1,637
342 - Page HS	0	0	0	0	0	0	0	0	0	0	0	428	410	420	382	1,640	2,000	82%	1,640
352 - Independence HS	0	0	0	0	0	0	0	0	0	0	0	565	544	515	496	2,120	2,200	96%	2,120
363 - Renaissance HS	0	0	0	0	0	0	0	0	0	0	0	44	41	42	44	171	160	107%	171
366 - Nolensville HS	0	0	0	0	0	0	0	0	0	0	0	439	442	385	354	1,620	1,671	97%	1,620
374 - Ravenwood HS	0	0	0	0	0	0	0	0	0	0	0	470	545	490	480	1,985	2,200	90%	1,985
379 - Summit HS	0	0	0	0	0	0	0	0	0	0	0	444	436	402	389	1,671	2,200	76%	1,671
393 - Vanguard Virtual HS	0	0	0	0	0	0	0	0	0	0	0	10	26	45	42	123			123
Sub Total High												3,682	3,677	3,566	3,475	14,400	17,231	84%	14,400
Totals/Average Fill Rate	435	120	2,310	2,329	2,572	2,944	3,041	3,199	3,262	3,218	3,258	3,682	3,677	3,566	3,475	41,088	52,411	80%	40,533
	EC	PK	K	1	2	3	4	5	6	7	8	9	10	11	12				-254
																			% Growth:
																			-0.62%

Section 3: Personnel



Williamson County Schools

1320 WEST MAIN STREET • FRANKLIN, TN 37064

STAFFING STANDARD 2026-2027

PROPOSED

CERTIFIED

ELEMENTARY SCHOOLS

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

Elementary Counselors	
1-750	2
751+	2.5

Assistant Principals	
0-800	1
801+	2

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

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

Special Staffing Standards

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

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

Math/Literacy Coach: 2 total per school

MIDDLE SCHOOLS

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

Staffing Targets: 20:1 (Total Teachers to Students Ratio)
17:1 Small/Start-up Middle School less than 550 Students
Exceptions: due to student needs & staffing efficiency

Assistant Principals	
0-800	1
700 – 1000	2
1001 - 1250	3
1250 – 1500	4
1501 +	Evaluate case by case

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

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

Related Arts positions are earned 1 for every 80 students
 Math/Literacy Coach: 2 per school
 Strings: 0.5 per school; **1.0 per school with 1400 students**
 World Language: 1 per school
 ISS teacher: 1 per school

HIGH SCHOOLS

Teachers		
	Average	Maximum
9-12	30	35
CTE	20	25

Staffing Targets: (Total Teachers to Students Ratio)

15:1 Renaissance High School
 17.5:1 Small/Start-up school less than 1000 students
 21.7 Staffing target for high schools

Exceptions: due to student needs and/or school size

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

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

RTI	
1-499	0.5
500+	1

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

0.5 strings, 1 freshman academy, and 1 ISS for each school
 Instructional coaches will be assigned to each high school by the Assistant Superintendent of Secondary.
 RNHS is allocated a 0.5 Assistant Principal
 1.0 AP will be assigned for CHS due to Tier III SSS Program.
 1 ISS teacher per each traditional school over 500 students

DISTRICT WIDE

4 permanent substitutes

ALL SCHOOLS

1 Librarian for each traditional Elementary and Middle school.
 1 Psychologist for each school.
 1 Differentiated/Gifted Coach per school to be distributed by TLA Assistant Superintendent.
 Special Education Teachers are determined by student needs at each school – staffing numbers provided by Student Support Services.
 1 Principal for each Elementary, Middle, and High School
 1 Nurse for each Elementary, Middle and High School
 MS and HS Music, Art, and PE will be based on the need and enrollment of courses at each building.

CLASSIFIED

ELEMENTARY SCHOOLS

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

0.5 Secretary (11 month)

- Gen Ed. Teaching Assistant:** 1 Teaching Assistant for 150 students. These positions will be rounded using normal rounding practices.
1 Technology Assistant per school
- Front office Assistant:** 0.5 FTE per school
- Library Assistant:** 1 Library Assistant per school.
- Bookkeeper:** 1 Bookkeeper (12 month) per school.
- EC Secretary:** 0.5 FTE for schools with 8 EC Classes

MIDDLE SCHOOLS

Middle Secretaries	
1-299	0.5 Secretary
300-774	1.0 (12 month)
775 - 1249	1.5
1250+	2.5

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

- Gen Ed. Teaching Assistant:** 1 Teaching Assistant per school.
- Library Assistant:** 1 Library Assistant per school.
- Bookkeeper:** 1 Bookkeeper (12 month) per school.

HIGH SCHOOLS

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

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

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

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

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

- Library Assistant:** 1 Library Assistant per school over 500 students.
- Bookkeeper:** 1 Bookkeeper (12 month) per school.

**Williamson County Schools Position Control Report (PCR)
2026-2027**

<u>Position</u>	2025-2026 Actual	2026-2027 Proposed	(Over) under	Comments
	2238.75			
Reg/Specialty Teachers	2240	2220.6	-19.40	REMOVE 3 OF THE 4 PERMANT SUBS
Elementary	987.6	964.8	-22.80	REMOVE 5 UNASSIGNED TEACHERS
Hillsboro	39.2	39.2	0.00	
Middle	509.5	516	6.50	
High	651.1	654.5	3.40	REMOVE 4 UNASSIGNED TEACHERS
District Level Support	52.6	46.1	-6.50	EIC MOVED TO CTE
Vanguard Virtual Online	13.14	13.14	0.00	
Homebound	6	6	0.00	
Teacher Ass't (Reg.)	163	158	-5.00	
Elem	148	143	-5.00	
K-8	3	3	0.00	
Mid	11	11	0.00	
High	0	0	0.00	
District level support	1	1	0.00	
Other Salaries and wages Instruction	1	1	0.00	
Teachers	7.5	7.5	0.00	
Teacher Asst.	2	2	0.00	
Special Ed Teachers	470.5	471.5	1.00	
Elem	143	137	-6.00	
K-8 (HEMS and Online K-8)	7	7	0.00	
Mid	93	93	0.00	
High (Trad. High and Online 9-12)	117	131	14.00	
District level support	110.5	103.5	-7.00	(1.0 moved from teacher line for Proj. Search. Need 1.0 for T2 Coord)
Teacher Ass't (SPED)	691.5	691.5	0.00	
Speech Pathologist	74.5	74.5	0.00	
Other Salaries and Wages	14	14	0.00	
CTE Teachers	82.95	90.95	8.00	EIC AND IC TEACHERS
CTE Assistants	20	20	0.00	
Other Salaries and Wages Workplace Readiness	4	4	0.00	
Supervisor	1	1	0.00	
Other Salaries and Wages	7	7	0.00	
Health Services	99	98	-1.00	
Nurses	57	56	-1.00	REDUCE UNFILLED LPN
Other Medical Professionals	42	42	0.00	
Other salaries and wages	2	2	0.00	
School Counselors	144	138	-6.00	ADD 0.5 FOR CTE COUNSELOR FUNDING FROM FEDERAL

**Williamson County Schools Position Control Report (PCR)
2026-2027**

<u>Position</u>	2025-2026 Actual	2026-2027 Proposed	(Over) under	Comments
				REDUCE 6.5 FOR ENROLLMENT REDUCTION MATCHING STAFFING STANDARD
Social Workers	15	15	0.00	
504 Coordinators	20	20	0.00	
Guidance Secretaries	19	19	0.00	
Asst. Super./Exec. Dir	8	8	0.00	
Librarians	58	58	0.00	
Instr Secretaries	10	10	0.00	
Library Assistant	50	50	0.00	
Instructional Coaches	101	100	-1.00	REDUCE 1
Other Salaries and Wages ; Center	45.5	45.5	0.00	
Program Director	2	2	0.00	
Secretary	1	1	0.00	
SSS Executive Director	1	1	0.00	
Psychologist	59.5	59.5	0.00	
SSS Secretaries	4	4	0.00	
SSS Instrucional Coaches	15.5	15.5	0.00	
Other Salaries and Wages	39	39	0.00	
Exec Director CTE/EIC	1	1	0.00	
CTE/EIC Support	0.5	1.5	1.00	ADD 1.0 SECRETARY
Other Salaries and Wages	3	3	0.00	
Supervisor/Director	1	1	0.00	
Data Processing Personnel	50	49	-1.00	REMOVE 1 NETWORK TECH
Legal Counsel	1	1	0.00	
Board Members	12	12	0.00	
Superintendent	1	1	0.00	
Operations Assistant Supt./Exec Dir	1	1	0.00	
Secretaries	9	9	0.00	
Other Salaries and Wages	5	4	-1.00	REMOVE 1.0 FOR DEPUTY
Principals	52	52	0.00	
Bookkeepers	52	52	0.00	

**Williamson County Schools Position Control Report (PCR)
2026-2027**

<u>Position</u>	2025-2026 Actual	2026-2027 Proposed	(Over) under	Comments
Asst. Principal	98	98.5	0.50	ADD .5 ARES AND 1 SUNSET MDL REMOVE 1 UNASSIGNED
Secretaries/Generalist	99	96.5	-2.50	ADD 0.5 for ARES (REMOVAL OF 3)
Finance Assistant Superintendent	1	1	0.00	
Accountants/Bookkeepers	14	13	-1.00	REMOVE 1.0 A/P PROCESSOR
Purchasing personnel	5	5	0.00	
Secretaries	2	2	0.00	
Other Salaries and Wages	2	2	0.00	
HR Assistant Superintendent	1	1	0.00	
Assistants/Specialists	10.5	10.5	0.00	
Other Salaries and Wages	14	13	-1.00	REMOVE 1 RECRUITER
Facilities Director	1	1	0.00	
Secretary	0	0	0.00	
Custodians	5	5	0.00	
Other Salaries and wages	2	2	0.00	
Maintenance Manager	1	1	0.00	
Secretaries	3	3	0.00	
Maint Staff	90	90	0.00	
Other Salaries and Wages	2	1	-1.00	REMOVE 1 ENERGY RESOURCE COORDINATOR
Transportation Manager	1	1	0.00	
Mechanics	10	10	0.00	
Total Bus Drivers	251	251	0.00	
Reg Bus Drivers	195	195	0.00	
Special Ed Bus Drivers	51	51	0.00	
Transition Bus Drivers	5	5	0.00	
Clerical	3	3	0.00	
Other Salaries and Wages	69	71	2.00	
Transportation Supervisors	5	4	-1.00	
Bus Attendants	61	63	2.00	SPED BUS ATTENDANTS
Dispatchers	3	4	1.00	
Communications Exec Director	1	1	0.00	
Comm. Coordinator/ Asst. Dir	2	2	0.00	
Other Salaries and Wages	7.5	6	-1.50	REDUCE 0.5 FOR WEBMASTER ASSISTANT

**Williamson County Schools Position Control Report (PCR)
2026-2027**

<u>Position</u>	2025-2026 Actual	2026-2027 Proposed	(Over) under	Comments
Supervisor	1	1	0.00	REMOVE 1 ELEMENTARY WEBMASTER
Teachers	7	7	0.00	
Pre-K Assistants (all part-time)	5.6	5.6	0.00	
I Positions	5388.69	5359.79	-28.90	

Position Control Report (PCR)
2026-2027

ELEMENTARY Last Updated: 3/5/2026	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Assigned by Dr. Oyer Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	Math Coaches 722105172	Literacy Coaches	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment	Total PTR Teachers	PTR
															Proj. 25-26 Proj. 26-27		
ALLENDALE 04																	
25-26 Actual	1	1	26	1	1	2	3	33	2	1	1	1	5	43	538	26	20.69
26-27 Proposed	1	1	25	1	1	2	0	29	2	1	1	1	5	39	522	25	20.88
Difference	0	0	-1	0	0	0	-3	-4	0	0	0	0	0	-4	-16	-1	0.19
AMANDA H. NORTH 34																	
25-26 Actual	1	1	25	1	1	2	1.5	30.5	2	1	1	1	5	40.5	519	25	20.76
26-27 Proposed	1	1	25	1	1	2	0	29	2	1	1	1	5	39	507	25	20.28
Difference	0	0	0	0	0	0	-1.5	-1.5	0	0	0	0	0	-1.5	-12	0	-0.48
ARRINGTON 38																	
25-26 Actual	1	1.5	36	1.4	1	2.4	2	42.8	3	1	1	1	5	53.8	712	36	19.78
26-27 Proposed	1	2	37	1.4	1.4	2.8	0	42.6	2.5	1	1	1	6	54.1	810	37	21.89
Difference	0	0.5	1	0	0.4	0.4	-2	-0.2	-0.5	0	0	0	1	0.3	98	1	2.11
BETHESDA 05																	
25-26 Actual	1	1	29	1	1	2	2	35	2	1	1	1	5	45	581	29	20.03
26-27 Proposed	1	1	30	1	1	2	0	34	2	1	1	1	5	44	630	30	21.00
Difference	0	0	1	0	0	0	-2	-1	0	0	0	0	0	-1	49	1	0.97
CHAPMAN'S RETREAT 23																	
25-26 Actual	1	1	26	1	1	2	3	33	2	1	1	1	6	44	545	26	20.96
26-27 Proposed	1	1	24	1	1	1.6	0	27.6	2	1	1	1	6	38.6	501	24	20.88
Difference	0	0	-2	0	0	-0.4	-3	-5.4	0	0	0	0	0	-5.4	-44	-2	-0.09
CLOVERCROFT 22																	
25-26 Actual	1	1	32	1.2	1.2	2.4	0.5	37.3	2	1	1	1	4	46.3	593	32	18.53
26-27 Proposed	1	1	31	1.2	1.2	2.4	0	35.8	2	1	1	1	4	44.8	637	31	20.55
Difference	0	0	-1	0	0	0	-0.5	-1.5	0	0	0	0	0	-1.5	44	-1	2.02
COLLEGE GROVE 20																	
25-26 Actual	1	1	19	1	1	1.6	1.5	24.1	2	1	1	1	3	32.1	370	19	19.47
26-27 Proposed	1	1	19	1	1	1.6	0	22.6	2	1	1	1	3	30.6	400	19	21.05
Difference	0	0	0	0	0	0	-1.5	-1.5	0	0	0	0	0	-1.5	30	0	1.58
CREEKSIDE 19																	
25-26 Actual	1	1	35	1.4	1.4	2.4	1.5	41.7	3.5	1	1	1	4	52.2	735	35	21.00
26-27 Proposed	1	1	34	1.2	1.2	2.4	0	38.8	2	1	1	1	4	47.8	722	34	21.24
Difference	0	0	-1	-0.2	-0.2	0	-1.5	-2.9	-1.5	0	0	0	0	-4.4	-13	-1	0.24
CROCKETT 28																	
25-26 Actual	1	2	27	1	1	2	0.5	31.5	2	1	1	1	3	39.5	563	27	20.85
26-27 Proposed	1	2	26	1	1	2	0	30	2	1	1	1	3	38	537	26	20.65
Difference	0	0	-1	0	0	0	-0.5	-1.5	0	0	0	0	0	-1.5	-26	-1	-0.20
EDMONDSON 27																	
25-26 Actual	1	1	27	1	1	2	1.5	32.5	2	1	1	1	3	40.5	556	27	20.59
26-27 Proposed	1	1	25	1	1	2	0	29	2	1	1	1	3	37	533	25	21.32
Difference	0	0	-2	0	0	0	-1.5	-3.5	0	0	0	0	0	-3.5	-23	-2	0.73

Position Control Report (PCR)
2026-2027

ELEMENTARY Last Updated: 3/5/2026	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	Math Coaches	Literacy Coaches	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment (No Pre-k/EC) Proj. 25-26 Proj. 26-27	Total PTR	
																Teachers	Teachers
FAIRVIEW ELEM 30																	
		0.5 for EC															
25-26 Actual	1	1.5	20	1	1	1.6	1	24.6	2	1	1	1	5	34.6	425	20	21.25
26-27 Proposed	1	1.5	19	1	1	1.6	0	22.6	2	1	1	1	5	32.6	392	19	20.63
Difference	0	0	-1	0	0	0	-1	-2	0	0	0	0	0	-2	-33	-1	-0.62
GRASSLAND ELEM 45																	
25-26 Actual	1	1	21	1	1	1.6	0.5	25.1	2	1	1	1	3	33.1	427	21	20.33
26-27 Proposed	1	1	20	1	1	1.6	0	23.6	2	1	1	1	3	31.6	385	20	19.25
Difference	0	0	-1	0	0	0	-0.5	-1.5	0	0	0	0	0	-1.5	-42	-1	-1.08
HERITAGE ELEM 48																	
25-26 Actual	1	1	29	1	1	2	3	36	2	1	1	1	6	47	595	29	20.52
26-27 Proposed	1	1	28	1	1	2	0	32	2	1	1	1	6	43	580	28	20.71
Difference	0	0	-1	0	0	0	-3	-4	0	0	0	0	0	-4	-15	-1	0.20
HUNTERS BEND 57																	
25-26 Actual	1	1	18	1	1	1.2	0.5	21.7	2	1	1	1	3	29.7	350	18	19.44
26-27 Proposed	1	1	17	1	1	1.2	0	20.2	2	1	1	1	3	28.2	339	17	19.94
Difference	0	0	-1	0	0	0	-0.5	-1.5	0	0	0	0	0	-1.5	-11	-1	0.50
JORDAN 58																	
		.5 for EC															
25-26 Actual	1	1	28	1	1	2	0.5	32.5	2	1	1	1	4	41.5	582	28	20.79
26-27 Proposed	1	1.5	28	1	1	2	0	32	2	1	1	1	4	41	590	28	21.07
Difference	0	0.5	0	0	0	0	-0.5	-0.5	0	0	0	0	0	-0.5	8	0	0.29
KENROSE 59																	
25-26 Actual	1	1	36	1.2	1.2	2.4	2.5	43.3	2	1	1	1	5	53.3	710	36	19.72
26-27 Proposed	1	1	35	1.2	1.2	2.4	0	39.8	2	1	1	1	4	48.8	717	35	20.49
Difference	0	0	-1	0	0	0	-2.5	-3.5	0	0	0	0	-1	-4.5	7	-1	0.76
LIPSCOMB 60																	
25-26 Actual	1	1	25	1	1	2	1	30	2	1	1	1	4	39	514	25	20.56
26-27 Proposed	1	1	24	1	1	1.6	0	27.6	2	1	1	1	4	36.6	506	24	21.08
Difference	0	0	-1	0	0	-0.4	-1	-2.4	0	0	0	0	0	-2.4	-8	-1	0.52
LONGVIEW 61																	
		1.0 for EC															
25-26 Actual	1	2	27	1	1	2	2.5	33.5	2	1	1	1	8	46.5	554	27	20.52
26-27 Proposed	1	2	26	1	1	2	0	30	2	1	1	1	7	42	525	26	20.19
Difference	0	0	-1	0	0	0	-2.5	-3.5	0	0	0	0	-1	-4.5	-29	-1	-0.33
MILL CREEK ELEM 71																	
25-26 Actual	1	1	27	1	1	2	2.5	33.5	2	1	1	1	5	43.5	575	27	21.30
26-27 Proposed	1	1	25	1	1	2	0	29	2	1	1	1	3	37	511	25	20.44
Difference	0	0	-2	0	0	0	-2.5	-4.5	0	0	0	0	-2	-6.5	-64	-2	-0.86
NOLENSVILLE 65																	
25-26 Actual	1	2	41	1.4	1.4	3	4	50.8	3	1	1	1	7	63.8	894	41	21.80
26-27 Proposed	1	2	40	1.4	1.4	2.8	0	45.6	2.5	1	1	1	6	57.1	846	40	21.15
Difference	0	0	-1	0	0	-0.2	-4	-5.2	-0.5	0	0	0	-1	-6.7	-48	-1	-0.65

Position Control Report (PCR)
2026-2027

ELEMENTARY Last Updated: 3/5/2026	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Intervent- ionists	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	Math Coaches 722105172	Literacy Coaches	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment	Total PTR Teachers	PTR	
															(No Pre-k/EC) Proj. 25-26 Proj. 26-27			
OAKVIEW 68																		
		.5 for EC																
25-26 Actual	1	1.5	23	1	1	1.6	1	27.6	2	1	1	1	4	36.6	450	23	19.57	
26-27 Proposed	1	1.5	22	1	1	1.6	0	25.6	2	1	1	1	5	35.6	432	22	19.64	
Difference	0	0	-1	0	0	0	-1	-2	0	0	0	0	1	-1	-18	-1	0.07	
PEARRE CREEK 64																		
		.5 for EC																
25-26 Actual	1	1.5	29	1	1	2	0.5	33.5	2	1	1	1	4	42.5	591	29	20.38	
26-27 Proposed	1	1.5	28	1	1	2	0	32	2	1	1	1	4	41	577	28	20.61	
Difference	0	0	-1	0	0	0	-0.5	-1.5	0	0	0	0	0	-1.5	-14	-1	0.23	
SCALES 76																		
25-26 Actual	1	1	28	1	1	2	0.5	32.5	2	1	1	1	5	42.5	609	28	21.75	
26-27 Proposed	1	1	26	1	1	2	0	30	2	1	1	1	5	40	526	26	20.23	
Difference	0	0	-2	0	0	0	-0.5	-2.5	0	0	0	0	0	-2.5	-83	-2	-1.52	
SUNSET ELEM 77																		
25-26 Actual	1	1	28	1	1	2	3.5	35.5	2	1	1	1	4	44.5	602	28	21.50	
26-27 Proposed	1	1	26	1	1	2	0	30	2	1	1	1	5	40	528	26	20.31	
Difference	0	0	-2	0	0	0	-3.5	-5.5	0	0	0	0	1	-4.5	-74	-2	-1.19	
THOMPSON'S STATION 81																		
25-26 Actual	1	1	33	1	1	3	2	40	2.5	1	1	1	5	50.5	741	33	22.45	
26-27 Proposed	1	1	33	1.2	1.2	2.4	0	37.8	2	1	1	1	5	47.8	683	33	20.70	
Difference	0	0	0	0.2	0.2	-0.6	-2	-2.2	-0.5	0	0	0	0	-2.7	-58	0	-1.76	
TRINITY 80																		
25-26 Actual	1	1	34	1	1	2.8	1.5	40.3	2.5	1	1	1	7	52.8	723	34	21.26	
26-27 Proposed	1	1	36	1.4	1.4	2.8	0	41.6	2.5	1	1	1	6	53.1	762	36	21.17	
Difference	0	0	2	0.4	0.4	0	-1.5	1.3	0	0	0	0	-1	0.3	39	2	-0.10	
WALNUT GROVE 83																		
25-26 Actual	1	1	28	1	1	2	1	33	2	1	1	1	7	45	550	28	19.64	
26-27 Proposed	1	1	27	1	1	2	0	31	2	1	1	1	6	42	539	27	19.96	
Difference	0	0	-1	0	0	0	-1	-2	0	0	0	0	-1	-3	-11	-1	0.32	
WESTWOOD 88																		
25-26 Actual	1	1	26	1	1	2	1	31	2	1	1	1	8	44	543	26	20.88	
26-27 Proposed	1	1	26	1	1	2	0	30	2	1	1	1	7	42	515	26	19.81	
Difference	0	0	0	0	0	0	-1	-1	0	0	0	0	-1	-2	-28	0	-1.08	
WINSTEAD 89																		
		+1 Tier III	+1 Tier III															
25-26 Actual	1	2	26	1	1	2	1	31	2	1	1	1	6	42	530	26	20.38	
26-27 Proposed	1	2	25	1	1	2	0	29	2	1	1	1	5	39	501	25	20.04	
Difference	0	0	-1	0	0	0	-1	-2	0	0	0	0	-1	-3	-29	-1	-0.34	
UNASSIGNED																		
25-26 Actual	0	0.5	8	0.8	0.8	1.2	0	10.8	0.5	0	1	0	0	11.3				
26-27 Proposed	0	0	5	1	1	2	48	57	1	0	0	0	0	58				
Difference	0	-0.5	-3	0.2	0.2	0.8	48	46.2	0.5	0	-1	0	0	46.7				

Position Control Report (PCR)
2026-2027

ELEMENTARY Last Updated: 3/5/2026	Principals 72410104	Assistant Principals 72410139	K-5 Teachers	Art Teachers	Music Teachers	P.E. Teachers	Assigned by Dr. Oyer	Total Teachers 71100116	School Counselors 72130123	Librarians 72210129	Math Coaches 722105172	Literacy Coaches	SSS Teachers 71200116	Total All Teachers (No Pre-k)	Enrollment (No Pre-k/EC) Proj. 25-26 Proj. 26-27	Total PTR Teachers	PTR
							Intervent- ionists										
SUMMARY																	
25-26 Actual	29.0	35.5	817.0	31.4	31.0	61.2	47.0	987.6	63.0	29.0	30.0	29.0	143.0	1222.6	16677.0	817	20.60
26-27 Proposed	29.0	36.0	792.0	32.0	32.0	60.8	48.0	964.8	60.5	29.0	29.0	29.0	137.0	1191.3	16253.0	792.0	22.12
DIFFERENCE	0.0	0.5	-25.0	0.6	1.0	-0.4	1.0	-22.8	-2.5	0.0	-1.0	0.0	-6.0	-31.3	-424.0	-25.0	1.52

Position Control Report
2026-2027

do not move
these to
other lines

MIDDLE Last Updated: 3/5/2026	Principal	Assistant Principals	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	ISS Teachers	World Language	Interventionists	Total Teachers	CTE Teachers	School Counselors	Librarians	Instructional Coaches	SSS Teachers	Total All Teachers	Enrollment Proj. 25-26	Enrollment Proj. 26-27	PTR	
	72410104	72410139								71100116	71300116	72130123	72210129	722105172	71200116	Teachers				
BRENTWOOD MIDDLE 67																				
25-26 Actual	1	3	15	27.5	10.5	0.5	1	1	2	57.5	0	3.5	1	2	9	73	1095	20.66		
26-27 Proposed	1	3	15	25	14	0.5	1	1	1	57.5	0	3.5	1	2	8	72	1085	20.09		
Difference	0	0	0	-2.5	3.5	0	0	0	-1	0	0	0	0	0	-1	-1	-10	-0.57		
FAIRVIEW MIDDLE 33																				
25-26 Actual	1	2	8	16	5.5	0.5	1	1	2	34	1	2	1	2	8	48	521	17.08		
26-27 Proposed	1	2	9	14	6.5	0.5	1	1	1	33	1	1.5	1	2	9	47.5	522	17.11		
Difference	0	0	1	-2	1	0	0	0	-1	-1	0	-0.5	0	0	1	-0.5	1	0.03		
GRASSLAND MIDDLE 46																				
25-26 Actual	1	2	11	19	10	0.5	1	1	1	43.5	0	2.5	1	2	7	56	788	19.70		
26-27 Proposed	1	2	12	18	10	0.5	1	1	1	43.5	0	2.5	1	2	7	56	789	19.73		
Difference	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0.03		
HERITAGE MIDDLE 49																				
25-26 Actual	1	2	12	20.5	10.5	0.5	1	1	1	46.5	0	3	1	2	10	62.5	887	20.63		
26-27 Proposed	1	2	13	19	11	0.5	1	1	1	46.5	0	2.5	1	2	11	63	853	19.84		
Difference	0	0	1	-1.5	0.5	0	0	0	0	0	0	-0.5	0	0	1	0.5	-34	-0.79		
LEGACY MIDDLE SCHOOL 69																				
25-26 Actual	1	1	8	15.5	6	0.5	1	1	1	33	1	2	1	2	8	47	578	18.95		
26-27 Proposed	1	1	8	14	7.5	0.5	1	1	1	33	1	2	1	2	7	46	596	19.54		
Difference	0	0	0	-1.5	1.5	0	0	0	0	0	0	0	0	0	-1	-1	18	0.59		
MILL CREEK MIDDLE 72																				
25-26 Actual	1	2	13	21	10	0.5	1	2	2	49.5	0	3	1	2	8	63.5	938	21.32		
26-27 Proposed	1	2	13	21	11.5	0.5	1	1	1	49	0	3	1	2	8	63	900	19.78		
Difference	0	0	0	0	1.5	0	0	-1	-1	-0.5	0	0	0	0	0	-0.5	-38	-1.54		
PAGE MIDDLE 41																				
25-26 Actual	1	4	20	34	17.5	1	1	1	2.5	77	0	4	1	2	13	97	1498	20.95		
26-27 Proposed	1	4	21	35	20	1	1	1	1	80	0	4	1	2	13	100	1555	20.46		
Difference	0	0	1	1	2.5	0	0	0	-1.5	3	0	0	0	0	0	3	57	-0.49		
SPRING STATION MIDDLE 54																				
25-26 Actual	1	2	10	18	9	0.5	1	2	1	41.5	0	2.5	1	2	8	55	773	20.89		
26-27 Proposed	1	2	12	17	9.5	0.5	1	1	1	42	0	2.5	1	2	9	56.5	757	19.66		
Difference	0	0	2	-1	0.5	0	0	-1	0	0.5	0	0	0	0	1	1.5	-16	-1.23		
SUNSET MIDDLE 78																				
25-26 Actual	1	1	10	16	8.5	0.5	1	2	1.5	39.5	0	2.5	1	2	7	52	716	20.75		
26-27 Proposed	1	2	10	17	9	0.5	1	1	1	39.5	0	2.5	1	2	7	52	716	19.89		
Difference	0	1	0	1	0.5	0	0	-1	-0.5	0	0	0	0	0	0	0	0	-0.86		
THOMPSON'S STATION 82																				
25-26 Actual	1	1	10	14	7	0.5	1	1	1	34.5	0	2	1	2	8	47.5	600	19.35		
26-27 Proposed	1	1	9	15	8	0.5	1	1	1	35.5	0	2	1	2	8	48.5	640	20.00		
Difference	0	0	-1	1	1	0	0	0	0	1	0	0	0	0	0	1	40	0.65		

Position Control Report
2026-2027

do not move
these to
other lines

MIDDLE Last Updated: 3/5/2026	Principal	Assistant Principals	6th Teachers	7th/8th Teachers	Related Arts	Strings Teachers	ISS Teachers	World Language	Intervent- ionists	Total Teachers	CTE Teachers	School Counselors	Librarians	Instructional Coaches	SSS Teachers	Total All Teachers	Enrollment Proj. 25-26	Enrollment Proj. 26-27	PTR
	72410104	72410139								71100116	71300116	72130123	72210129	722105172	71200116				
WOODLAND MIDDLE 84																			
25-26 Actual	1	2	11.8	24	10.2	0.5	1	2	2	51.5	0	3	1	2	7	64.5	965	20.98	
26-27 Proposed	1	2	13	23	12	0.5	1	1	1	51.5	0	3	1	2	6	63.5	973	20.27	
Difference	0	0	1.2	-1	1.8	0	0	-1	-1	0	0	0	0	0	-1	-1	8	-0.71	
UNASSIGNED																			
25-26 Actual	0	0	1.5	0	0	0	0	0	0	1.5	0	0.5	0	0	0	2			
26-27 Proposed	0	0	2	2	1	0	0	0	0	5	0	1	0	0	0	6			
Difference	0	0	0.5	2	1	0	0	0	0	3.5	0	0.5	0	0	0	4			
SUMMARY MIDDLE SCHOOLS																			
25-26 Actual	11	22	130.3	225.5	104.7	6	11	15	17	509.50	2	30.5	11	22	93	668	9359	20.24	
26-27 Proposed	11	23	137	220	120	6	11	11	11	516	2	30	11	22	93	675	9386	19.59	
Difference	0	1	6.7	-5.5	15.3	0	0	-4	-6	6.5	0	-0.5	0	0	0	7	27	-0.64	

Position Control Report (PCR)
2026-2027

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

HILLSBORO
Last Updated:
3/5/2026

	Principal 72410104	Assistant Principals 72410139	K-5 Teachers	6th Teachers	7th/8th Teachers	Elementary Specials	Strings Teachers	ISS Teachers	World Language	Related Arts	Intervent- ionists	Total Teachers 71100116	CTE Teachers 71300116	School Counselors 72130123	Librarians 72210129	Math/Lit Coaches 722105172	SSS Teachers 71200116	Total All Teachers	Elementary (No Pre-k) Proj. 25-26 Proj. 26-27	Middle (No Pre-k) Proj. 25-26 Proj. 26-27	Elem PTR	Mid PTR
HILLSBORO 50																						
25-26 Actual	1	1	10	4.25	11.75	3.2	1	1	1	5	2	39.2	0	2	1	3	7	55.2	137	345	13.70	15.00
26-27 Proposed	1	1	10	4.25	11.75	3.2	1	1	1	5	2	39.2	0	2	1	3	7	55.2	142	350	14.20	15.22
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0.50	0.22
SUMMARY																						
25-26 Actual	1	1	10	4.25	11.75	3.2	1	1	1	5	2	39.2	0	2	1	3	7	55.2	137	345	13.70	15.00
26-27 Proposed	1	1	10	4.25	11.75	3.2	1	1	1	5	2	39.2	0	2	1	3	7	55.2	142	350	14.20	15.22
DIFFERENCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0.50	0.22

Position Control Report (PCR)
2026-2027

HIGH		Assistant	Regular	Freshman	Strings	ISS	Other	Interven-	Total	CTE	School	Instruct.	SSS	SSS	Total	Enrollment				
Last Updated:		Principal	Principals	Teachers	Academy	Teachers	JROTC	Teachers	(Specify)	tionists	Teachers	Teachers	Counselors	Librarians	Coach	Teachers	T2 Teachers	All	Proj. 25-26	Total PTR
3/5/2026		72410104	72410139	71100116						71100116	71300116	72130123	72210129	722105172	71200116		All	Proj. 26-27	Teachers	PTR
BRENTWOOD 12																				
									(Chinese 0.5)											
25-26 Actual	1	4	68.1	1	0.5	0	1	0.5	1	72.1	5	5	2	1	9	0	94.1	1521	73.1	20.81
26-27 Proposed	1	4	67	1	0.5	0	1	0.5	1	71	5	4.5	2	1	10	1	94.5	1558	72	21.64
Difference	0	0	-1.1	0	0	0	0	0	0	-1.1	0	-0.5	0	0	1	1	0.4	37		
CENTENNIAL 17																				
		+1 BRIAR		+1 Tier III																
									(Lit Coach 1)											
									(Grad Coach 1) +2 for BRIAR											
25-26 Actual	1	4	54.5	1	0.5	2	1	0	1	60	8.5	5	1	3	16	0	93.5	1342	64	20.97
26-27 Proposed	1	4	50.5	1	0.5	2	1	0	1	56	8.5	4	1	3	16	2	90.5	1251	60	20.85
Difference	0	0	-4	0	0	0	0	0	0	-4	0	-1	0	0	0	2	-3	-91		
FAIRVIEW HIGH 35																				
									(Lit Coach)											
25-26 Actual	1	3	34.5	1	0.5	2	1	0	1	40	6	3	1	3	9	0	62	704	41.5	16.96
26-27 Proposed	1	3	31	1	0.5	2	1	0	1	36.5	6	2	1	3	10	1	59.5	664	38	17.47
Difference	0	0	-3.5	0	0	0	0	0	0	-3.5	0	-1	0	0	1	1	-2.5	-40		
FRANKLIN 40																				
									(Autobody) (IB 4)											
25-26 Actual	1	4	68.25	1	0.5	2	1	5	2	79.75	8.25	5	2	1	13	0	109	1668	78.5	21.25
26-27 Proposed	1	4	67	1	0.5	2	1	5	1	77.5	8.25	5	2	1	11	3	107.75	1670	77.25	21.62
Difference	0	0	-1.25	0	0	0	0	0	-1	-2.25	0	0	0	0	-2	3	-1.25	2		
INDEPENDENCE 52																				
									(Grad Coach 1)											
25-26 Actual	1	5	86.5	1	0.5	2	1	0	1	92	10	6.5	2	2	19	0	131.5	2047	97.5	20.99
26-27 Proposed	1	5	89	1	0.5	2	1	0	1	94.5	10	6	2	2	18	2	134.5	2160	100	21.60
Difference	0	0	2.5	0	0	0	0	0	0	2.5	0	-0.5	0	0	-1	2	3	113		
NOLENSVILLE HIGH 66																				
									No T2											
25-26 Actual	1	4	66	1	0.5	0	1	0	1	69.5	8	5	2	1	13	0	98.5	1587	74	21.45
26-27 Proposed	1	4	67.5	1	0.5	0	1	0	1	71	8	5	2	1	12	0	99	1632	75.5	21.62
Difference	0	0	1.5	0	0	0	0	0	0	1.5	0	0	0	0	-1	0	0.5	45		
PAGE HIGH 42																				
									No T2											
25-26 Actual	1	4	62.5	1	0.5	3	1	0	1	69	7.25	4.5	2	1	9	0	92.75	1587	71.25	22.27
26-27 Proposed	1	4	67	1	0.5	3	1	0	1	73.5	7.25	5	2	1	10	0	98.75	1640	75.75	21.65
Difference	0	0	4.5	0	0	0	0	0	0	4.5	0	0.5	0	0	1	0	6	53		
RAVENWOOD 74																				
									(Lit Coach 1)											
25-26 Actual	1	5	79.5	1	0.5	2	1	0	1	85	12.8	6	2	2	11	0	118.8	1961	93.3	21.02
26-27 Proposed	1	5	81	1	0.5	2	1	0	1	86.5	12.8	6	2	2	10	4	123.3	2050	94.8	21.62
Difference	0	0	1.5	0	0	0	0	0	0	1.5	0	0	0	0	-1	4	4.5	89		
RENAISSANCE HIGH 63																				
									No T2											
25-26 Actual	1	0.5	9	0	0	0	0	0	0.5	9.5	3	2	0.5	0.5	2	0	17.5	175	12	14.58
26-27 Proposed	1	0.5	9	0	0	0	0	0	0.5	9.5	3	1	0.5	0.5	2	0	16.5	171	12	14.25
Difference	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	-4		
SUMMIT 79																				
25-26 Actual	1	4	66.15	1	0.5	0	1	0	1	69.65	10	5	2	1	14	0	101.65	1642	76.15	21.56
26-27 Proposed	1	4	67	1	0.5	0	1	0	1	70.5	10	5	2	1	15	2	105.5	1671	77	21.70
Difference	0	0	0.85	0	0	0	0	0	0	0.85	0	0	0	0	1	2	3.85	29		
UNASSIGNED																				
25-26 Actual	0	0	4.6	0	0	0	0	0	0	4.6	0	0.5	0	0.5	0	0	5.6			
26-27 Proposed	0	0	8	0	0	0	0	0	0	8	0	1	0	0.5	0	0	9.5			
Difference	0	0	3.4	0	0	0	0	0	0	3.4	0	0.5	0	0	0	0	3.9			
SUMMARY HIGH SCHOOLS																				
25-26 Actual	10	37.5	599.6	9	4.5	13	9	5.5	10.5	651.1	78.8	47.5	16.5	16	115	0	924.9	14234	681.3	20.89
26-27 Proposed	10	37.5	604	9	4.5	13	9	5.5	9.5	654.5	78.8	44.5	16.5	16	114	15	939.3	14467	682.3	21.20
Difference	0	0	4.4	0	0	0	0	0	-1	3.4	0	-3	0	0	-1	15	14.4	233		

PCR
Online program
2026-2027

Last updated
March 5, 2026

	Principal	Asst. Prin	Reg Teach.	District Supported						Total Support	TOTAL Tchrs	Math/Lit Coach	CTE Class	School Cnslr	Library	Sp Ed Teach	TOTAL All Tchrs	Enrollment Proj. 25-26	Enrollment Proj. 26-27	Total PTR Tchrs	High PTR
				Reading	ISS	JROTC	.5 S/U only	Strings	fresh acad												
9-12 Online	72410104	72410139	71100116				"-----71100.116-----"		71100116	71100116	722105172	71300116	72130123	72210129	71200116						
Vanguard Virtual																					
25-26 Actual	1	1	10.14		1	0	0	1	1	3	13.14	1	0.15	1	0.5	2	17.79	115	10.14	11.34	
26-27 Proposed	1	1	10.14		1	0	0	1	1	3	13.14	1	0.15	1	0.5	2	17.79	123	10.14	12.13	
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0.79	

Position Control Report (PCR)
2026-2027 Classified Positions

3/5/2026	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	w/o Pre k Proj. 25-26 Proj. 26-27
Elementary School											
ALLENDALE 04											
25-26 Actual	4	1			1	1	0.5	1		0	538
26-27 Proposed	4	1			1	1	0.5	1		0	522
Difference	0	0			0	0	0	0	0	0	-16
AMANDA H. NORTH 34											
25-26 Actual	4	1			1	1	0.5	1	0	0.8	519
26-27 Proposed	4	1			1	1	0.5	1	0	0.8	507
Difference	0	0			0	0	0	0	0	0	-12
ARRINGTON 38											
25-26 Actual	5	1			1	1	0.5	1	0	0	712
26-27 Proposed	5	1			1	1	0.5	1.5	0	0	810
Difference	0	0			0	0	0	0.5	0	0	98
BETHESDA 05											
25-26 Actual	4	1			1	1	0.5	1		0	581
26-27 Proposed	4	1			1	1	0.5	1		0	630
Difference	0	0			0	0	0	0	0	0	49
CHAPMAN'S RETREAT 23											
25-26 Actual	4	1			1	1	0.5	1		0.8	545
26-27 Proposed	3	1			1	1	0.5	1		0.8	501
Difference	-1	0			0	0	0	0	0	0	-44
CLOVERCROFT 22											
25-26 Actual	5	1			1	1	0.5	1			593
26-27 Proposed	4	1			1	1	0.5	1			637
Difference	-1	0			0	0	0	0	0	0	44
COLLEGE GROVE 20											
25-26 Actual	3	1			1	1	0.5	1			370
26-27 Proposed	3	1			1	1	0.5	1			400
Difference	0	0			0	0	0	0	0	0	30
CREEKSIDE 19											
25-26 Actual	5	1			1	1	0.5	1.5			735
26-27 Proposed	5	1			1	1	0.5	1			722
Difference	0	0			0	0	0	-0.5	0	0	-13

Position Control Report (PCR)
2026-2027 Classified Positions

3/5/2026	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	Front Office	School	Custod	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Assistant	Sec'y		Aides	Proj. 25-26 Proj. 26-27
CROCKETT 28								.5 EC Sec			
25-26 Actual	4	1			1	1	0.5	1.5			563
26-27 Proposed	4	1			1	1	0.5	1.5			537
Difference	0	0			0	0	0	0	0	0	-26
EDMONDSON 27											
25-26 Actual	4	1			1	1	0.5	1			556
26-27 Proposed	4	1			1	1	0.5	1			533
Difference	0	0			0	0	0	0	0	0	-23
FAIRVIEW ELEM 30											
25-26 Actual	3	1			1	1	0.5	1		0	425
26-27 Proposed	3	1			1	1	0.5	1		0	392
Difference	0	0			0	0	0	0	0	0	-33
GRASSLAND ELEM 45											
25-26 Actual	3	1			1	1	0.5	1			427
26-27 Proposed	3	1			1	1	0.5	1			385
Difference	0	0			0	0	0	0	0	0	-42
HERITAGE ELEM 48											
25-26 Actual	4	1			1	1	0.5	1			595
26-27 Proposed	4	1			1	1	0.5	1			580
Difference	0	0			0	0	0	0	0	0	-15
HUNTERS BEND 57											
25-26 Actual	2	1			1	1	0.5	1	0	0	350
26-27 Proposed	2	1			1	1	0.5	1	0	0	339
Difference	0	0			0	0	0	0	0	0	-11
JORDAN 58											
25-26 Actual	4	1			1	1	0.5	1		0.8	582
26-27 Proposed	4	1			1	1	0.5	1		0.8	590
Difference	0	0			0	0	0	0	0	0	8
KENROSE 59											
25-26 Actual	5	1			1	1	0.5	1			710
26-27 Proposed	5	1			1	1	0.5	1			717
Difference	0	0			0	0	0	0	0	0	7

Position Control Report (PCR)
2026-2027 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	3/5/2026	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	Front Office	School	Pre K	w/o Pre k
		TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Assistant	Sec'y	Custod	Aides
LIPSCOMB 60											
25-26 Actual	3	1			1	1	0.5	1			514
26-27 Proposed	3	1			1	1	0.5	1			506
Difference	0	0			0	0	0	0	0	0	-8
LONGVIEW 61											
25-26 Actual	4	1			1	1	0.5	1.5			554
26-27 Proposed	4	1			1	1	0.5	1.5			525
Difference	0	0			0	0	0	0	0	0	-29
MILL CREEK ELEM 71											
25-26 Actual	4	1			1	1	0.5	1			575
26-27 Proposed	3	1			1	1	0.5	1			511
Difference	-1	0			0	0	0	0	0	0	-64
NOLENSVILLE 65											
25-26 Actual	6	1			1	1	0.5	2		0	894
26-27 Proposed	6	1			1	1	0.5	1.5		0	846
Difference	0	0			0	0	0	-0.5	0	0	-48
OAK VIEW 68											
25-26 Actual	3	1			1	1	0.5	1			450
26-27 Proposed	3	1			1	1	0.5	1			432
Difference	0	0			0	0	0	0	0	0	-18
PEARRE CREEK 64											
25-26 Actual	4	1			1	1	0.5	1			591
26-27 Proposed	4	1			1	1	0.5	1			577
Difference	0	0			0	0	0	0	0	0	-14
SCALES 76											
25-26 Actual	4	1			1	1	0.5	1			609
26-27 Proposed	4	1			1	1	0.5	1			526
Difference	0	0			0	0	0	0	0	0	-83
SUNSET ELEM 77											
25-26 Actual	4	1			1	1	0.5	1		0.8	602
26-27 Proposed	4	1			1	1	0.5	1		0.8	528
Difference	0	0			0	0	0	0	0	0	-74

Position Control Report (PCR)
2026-2027 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	3/5/2026	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	Front Office	School	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Assistant	Sec'y	Custod	Aides	Proj. 25-26
THOMPSON STATION ELEM 81											
25-26 Actual	5	1			1	1	0.5	1.5			741
26-27 Proposed	5	1			1	1	0.5	1			683
Difference	0	0			0	0	0	-0.5	0	0	-58
TRINITY 80											
25-26 Actual	5	1			1	1	0.5	1		0.8	723
26-27 Proposed	5	1			1	1	0.5	1		0.8	762
Difference	0	0			0	0	0	0	0	0	39
WALNUT GROVE 83											
25-26 Actual	4	1			1	1	0.5	1			550
26-27 Proposed	4	1			1	1	0.5	1			539
Difference	0	0			0	0	0	0	0	0	-11
WESTWOOD 88											
25-26 Actual	4	1			1	1	0.5	1		0.8	543
26-27 Proposed	3	1			1	1	0.5	1		0.8	515
Difference	-1	0			0	0	0	0	0	0	-28
WINSTEAD 89											
25-26 Actual	4	1			1	1	0.5	1	0	0.8	530
26-27 Proposed	3	1			1	1	0.5	1	0	0.8	501
Difference	-1	0			0	0	0	0	0	0	-29

SUMMARY ELEMENTARY SCHOOLS											
25-26 Actual	117	29	0	0	29	29	14.5	32	0	5.6	16677.0
26-27 Proposed	112	29	0	0	29	29	14.5	31	0	5.6	16253.0
Difference	-5	0	0	0	0	0	0	-1	0	0	-424.0

K-8 School Classified

HILLSBORO 50											TOTAL	ELEM	MDL
25-26 Actual	2	1			1	1		2			482	137	345
26-27 Proposed	2	1			1	1		2			492	142	350
Difference	0	0			0	0		0			10	5	5

SUMMARY K-8 SCHOOLS

25-26 Actual	2	1	0	0	1	1	0	2	0	0	482
26-27 Proposed	2	1	0	0	1	1	0	2	0	0	492
Difference	0	0	0	0	0	0	0	0	0	0	10

Position Control Report (PCR)
2026-2027 Classified Positions

	<u>71100163</u>		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
3/5/2026	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	Proj. 25-26 Proj. 26-27
Middle School Classified											
BRENTWOOD MIDDLE 67											
25-26 Actual	1				1	1		1.5			1095
26-27 Proposed	1				1	1		1.5			1085
Difference	0				0	0		0			-10
FAIRVIEW MIDDLE 33											
25-26 Actual	1				1	1		1			521
26-27 Proposed	1				1	1		1			522
Difference	0				0	0		0			1
GRASSLAND MIDDLE 46											
25-26 Actual	1				1	1		1.5			788
26-27 Proposed	1				1	1		1.5			789
Difference	0				0	0		0			1
HERITAGE MIDDLE 49											
25-26 Actual	1				1	1		1.5			887
26-27 Proposed	1				1	1		1.5			853
Difference	0				0	0		0			-34
LEGACY MIDDLE SCHOOL 69											
25-26 Actual	1				1	1		1			578
26-27 Proposed	1				1	1		1			596
Difference	0				0	0		0			18
MILL CREEK MIDDLE 72											
25-26 Actual	1				1	1		1.5			938
26-27 Proposed	1				1	1		1.5			900
Difference	0				0	0		0			-38
PAGE MIDDLE 41											
25-26 Actual	1				1	1		2.5			1498
26-27 Proposed	1				1	1		2.5			1555
Difference	0				0	0		0			57
SPRING STATION MIDDLE 54											
25-26 Actual	1				1	1		1.5			773
26-27 Proposed	1				1	1		1			757
Difference	0				0	0		-0.5			-16

Position Control Report (PCR)
2026-2027 Classified Positions

	<u>71100163</u>	71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment w/o Pre k
3/5/2026	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	Front Office	School	Pre K	Proj. 25-26
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Assistant	Sec'y	Aides	Proj. 26-27
SUNSET MIDDLE 78										
25-26 Actual	1				1	1		1		716
26-27 Proposed	1				1	1		1		716
Difference	0				0	0		0		0
THOMPSON STATION MIDDLE 82										
25-26 Actual	1				1	1		1		600
26-27 Proposed	1				1	1		1		640
Difference	0				0	0		0		40
WOODLAND 84										
25-26 Actual	1				1	1		1.5		965
26-27 Proposed	1				1	1		1.5		973
Difference	0				0	0		0		8
SUMMARY MIDDLE SCHOOLS										
25-26 Actual	11	0	0	0	11	11		15.5		12355
26-27 Proposed	11	0	0	0	11	11		15		12496
Difference	0	0	0	0	0	0		-0.5		141

Position Control Report (PCR)
2026-2027 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
	Gen. Ed TA	Tech Asst	CTE Childcare Asst	Guid. Sec'y	Library Asst.	School Bkkppr	Front Office Assistant	School Sec'y	Custod	Pre K Aides	w/o Pre k Proj. 25-26 Proj. 26-27
High School Classified											
BRENTWOOD HIGH 12								Annex			
25-26 Actual				2	1	1		4			1521
26-27 Proposed				2	1	1		4			1558
Difference			0	0	0	0		0			37
CENTENNIAL 17											
25-26 Actual			4	2	1	1		3			1342
26-27 Proposed			4	2	1	1		3			1251
Difference			0	0	0	0		0			-91
FAIRVIEW HIGH 35											
25-26 Actual			4	1	1	1		2	1		704
26-27 Proposed			4	1	1	1		2	1		664
Difference			0	0	0	0		0	0		-40
FRANKLIN HIGH 40								Annex			
25-26 Actual			4	2	1	1		4			1668
26-27 Proposed			4	2	1	1		4			1670
Difference			0	0	0	0		0			2
INDEPENDENCE HIGH 52											
25-26 Actual			4	3	1	1		4			2047
26-27 Proposed			4	3	1	1		4			2160
Difference			0	0	0	0		0			113
NOLENSVILLE HIGH 66											
25-26 Actual				2	1	1		3			1587
26-27 Proposed				2	1	1		3			1632
Difference			0	0	0	0		0			45
PAGE HIGH 42											
25-26 Actual				2	1	1		3			1587
26-27 Proposed				2	1	1		3			1640
Difference			0	0	0	0		0			53
RAVENWOOD 74											
25-26 Actual				3	1	1		4			1961
26-27 Proposed				3	1	1		4			2050
Difference			0	0	0	0		0			89

Position Control Report (PCR)
2026-2027 Classified Positions

	71100163		71300163	72130161	72210162	72410119	72410161	72410161	72610166	73400163	Enrollment
3/5/2026	Gen. Ed	Tech	CTE Childcare	Guid.	Library	School	Front Office	School	Custod	Pre K	w/o Pre k
	TA	Asst	Asst	Sec'y	Asst.	Bkkppr	Assistant	Sec'y		Aides	Proj. 25-26
											Proj. 26-27
RENAISSANCE 63											
25-26 Actual				0	0	1		1			175
26-27 Proposed				0	0	1		1			171
Difference			0	0	0	0		0			-4
SUMMIT 79											
25-26 Actual			4	2	1	1		3			1642
26-27 Proposed			4	2	1	1		3			1671
Difference			0	0	0	0		0			29
VANGUARD VIRTUAL 93											
25-26 Actual				0	0	1		1			115
26-27 Proposed				0	0	1		1			123
Difference			0	0	0	0		0			

SUMMARY HIGH SCHOOLS											
25-26 Actual	0	0	20	19	9	11	0	32	1	0	14,349
26-27 Proposed	0	0	20	19	9	11	0	32	1	0	14,590
Difference	0	0	0	0	0	0	0	0	0	0	233

Unassigned											
25-26 Actual	2		0					3			
26-27 Proposed	2		0					2			
Difference	0	0	0	0	0	0	0	-1	0	0	

SUMMARY											
25-26 Actual	132	30	20	19	50	52	14.5	84.5	1	5.6	
26-27 Proposed	127	30	20	19	50	52	14.5	82	1	5.6	
Difference	-5	0	0	0	0	0	0	-2.5	0	0	

Position Control Report (PCR)
2026-2027

Districtwide Positions
Bolded summaries further broken down on Detail page 19

3/5/2026

County Wide	71100116 Teachers/ Dist. Supp.	71100128 Homebound Teacher (10 mo)	71100163 ESL Teach Asst	71100189 Family Involvement	71150116 ALC Teachers	71150163 ALC Teach Asst.	71200116 Sp Ed Teacher	72220900 Sp Ed BCBA & BC & RBT	71200163 Sp Ed Assistants	71200171 Speech Pathologist (SLP)	71200189 SPED Interpreter	71300.116 County Wide CTE/EiC/IC Teachers	71300189 Workplace Mentor
25-26 Actual	52.6	6	1	1	7.5	2	110.5	26	691.5	74.5	14	2	4
26-27 Proposed	46.1	6	1	1	7.5	2	103.5	26	691.5	74.5	14	10	4
Difference	-6.5	0	0	0	0	0	-7	0	0	0	0	8	0
County Wide	72110105 SIS Director	72110189 Student Data Staff	72110189 Attendance Officer	72120131 Health Services (Nurses)	72120189 Coord. Schl Health Sup	72120189 CSH Sec	72130130 Social Workers	72130189 504 Coordinators	72210105 Exec dir PD/Elem	72210105 Asst. Superintendent	72210161 Instruct Sec	72210161 Textbook Support	72210189 Textbook Coordinator
25-26 Actual	1	6	1	99	1	1	15	20	5	3	5	5	1
26-27 Proposed	1	6	1	98	1	1	15	20	5	3	5	5	1
Difference	0	0	0	-1	0	0	0	0	0	0	0	0	0
County Wide	72210189 District Assessment	72210.189 ESL Curriculum Supervisor	72210.189 TLA/instr tech Directors	72210189 Curriculum Specialists	72210.5189 Fine Arts Athletic Dirs	72210189 DISTRICT MENTORS	72210.189 PD director & Assistant	722105189 Digital Designer	72210189 Software App Sp. Tech Supv	72215105 ALC Administrators	72215161 ALC Sec	72410139 District AP	72220105 Sp Ed Exec Director
25-26 Actual	1	1	2	16.5	2	4	2	6	10	2	1	1	1
26-27 Proposed	1	1	2	16.5	2	4	2	6	10	2	1	0	1
Difference	0	0	0	0	0	0	0	0	0	0	0	-1	0
County Wide	72220124 Sp Ed Psychologist	72220161 Sp Ed Sec	72220189 Sup. Services Specialist	72230105 CTE /EIC Exec Dir	72230161 CTE/EIC Sec	72230189 CTE/ EIC Curr. Spec.	72250105 Technology Director	72250121 (IT) Technical Staff	72310191 Board Members	72310189 Legal Counsel	72320101 Superin- tendent	72320103 Exec Dir Health and Safety	72320103 Asst Super Operations
25-26 Actual	59.5	4	13	1	0.5	3	1	50	12	1	1	0	1
26-27 Proposed	59.5	4	13	1	1.5	3	1	49	12	1	1	0	1
Difference	0	0	0	0	1	0	0	-1	0	0	0	0	0
County Wide	72320161 Supt's Exec Asst/Sec	72320189 Supt's Other Salaries and wages	72510105 Chief Financial Officer	72510119 Accounting Dept	72510122 Purchasing Staff	72510161 Finance Dept. Asst.	72510189 Asst CFO/ Retirement	72520105 Asst Super HR	72520.161 HR Staff	72520.189 HR Other Sal and Wages	72610105 Facility Const Director		
25-26 Actual	9	5	1	14	5	2	2	1	10.5	14	1		
26-27 Proposed	9	4	1	13	5	2	2	1	10.5	13	1		
Difference	0	-1	0	-1	0	0	0	0	0	-1	0		
County Wide	72610166 Custodian Supervisor	72610189 Capital project Manager	72620105 Maint Director	72620161 Maint Secretary	72620167 Maint Staff	72620189 Other Salaries Asst. Dir	72620189 Energy Manager	72710105 Trans Director	72710142 Trans Mechanic	72710142 Trans SR. Fleet Tech	72710146 Reg Bus Driver	72710146 Sp Ed Bus Driver	72710146 Transition Driver
25-26 Actual	4	2	1	3	90	1	1	1	5	5	195	51	5
26-27 Proposed	4	2	1	3	90	1	0	1	5	5	195	51	5
Difference	0	0	0	0	0	0	-1	0	0	0	0	0	0
County Wide	72710162 Secretary/ Clerical	72710189 Bus Attendants	72710189 Trans Dispatchers	72710189 Trans Supervisors	73300105 Comm Exec Director	73300189 Comm Coord/Asst Dir	73300162 Comm Specialist	73300189 Comm Webmaster	73300189 Video/ Prod Assistant	73300189 Facilities Use Supervisor	73400105 Pre-K Supervisor	73400116 PreK Teachers (10 mo)	73400163 Prek Tas
25-26 Actual	3	61	3	5	1	2	1	2.5	3	1	1	7	5.6
26-27 Proposed	3	63	4	4	1	2	1	1	3	1	1	7	5.6
Difference	0	2	1	-1	0	0	0	-1.5	0	0	0	0	0

Position Control Report (PCR)
2026-2027

3/5/2026

Breakdown 71100116 Teachers District Support

	TOTALS	ESL (10mo)	Perm Subs	EIC	RTI Coach	Assistant Principal	RTI2B
25-26 Actual	52.6	43.1	4	3.5	0	0	2
26-27 Proposed	46.1	43.1	1	0	0	0	2
Difference	-6.5	0	-3	-3.5	0	0	0

Breakdown 71200116 Special Education District Support

	TOTALS	Transition (10 mo)	Transition (11 mo)	GIFTED (10 mo)	GIFTED (11 mo)	EARLY CHILD. (10 mo)	EARLY CHILD. (11 mo)	VISION (10mo)
25-26 Actual	110.5	9	1	50	1	25	4	8
26-27 Proposed	103.5	1	2	50	1	25	4	8
Difference	-7	-8	1	0	0	0	0	0

	HEARING (10 mo)	HEARING (11 mo)
25-26 Actual	11.5	1
26-27 Proposed	11.5	1
Difference	0	0

Breakdown 72220 172 Special Education District Support Other Salaries and Wages

	72220 517200				
	SSS		SSS		ASSIST TECH COACH
	Comprehensive Coaches (10 mo)	Comprehensive Coaches (11mo)	Instructional Coach (10 mo)	Instructional Coach (11 mo)	
25-26 Actual	15.5	4	0	0	1.5
26-27 Proposed	15.5	1	5	3	1.5
Difference	0	-3	5	3	0

Breakdown 72120131 Health Services

	TOTALS	Nurse Supv	School Nurse	PT'S	OT'S	OT/PT'asst	LPN
25-26 Actual	99	3	52	7.9	32.7	1.4	2
26-27 Proposed	98	3	52	7.9	32.7	1.4	1
Difference	-1	0	0	0	0	0	-1

Breakdown 72620167 Maintenance

	Carpenter	Electrician	HVAC Apprentice	Fire Alarm Tech	General Maint	Area Lead	Equip Op	Playground Inspect.
25-26 Actual	9	9	3	3	21	5	2	3
26-27 Proposed	9	9	3	3	21	5	2	3
Difference	0	0	0	0	0	0	0	0

	Painter	Paint Fore	Plumber	HVAC	Locksmith	Trade Fore	Waste Water
25-26 Actual	5	1	10	10	3	4	2
26-27 Proposed	5	1	10	10	3	4	2
Difference	0	0	0	0	0	0	0

Total Maintenance	TOTALS
25-26 Actual	90
26-27 Proposed	90
Difference	0

Section 4:
General Purpose
School Fund

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1, 2026 THROUGH JUNE 30, 2027

Row Labels	24-25	25-26	25-26	26-27
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent
141 - GENERAL PURPOSE SCHOOL				
Revenue	\$ (519,979,963)	\$ (514,299,994)	\$ (533,585,204)	\$ (526,662,574)
40000 - REVENUES	\$ (519,979,963)	\$ (514,299,994)	\$ (533,585,204)	\$ (526,662,574)
Expense	\$ 536,038,091	\$ 562,612,797	\$ 585,166,429	\$ 569,484,432
71100 - REGULAR INSTRUCTION	\$ 238,645,424	\$ 240,081,265	\$ 249,089,566	\$ 249,111,111
71150 - ALTERNATIVE INSTRUCTION	\$ 717,989	\$ 743,522	\$ 779,424	\$ 814,155
71200 - SPECIAL EDUCATION INSTRUCTION	\$ 78,557,879	\$ 81,073,153	\$ 85,339,934	\$ 83,420,897
71300 - CAREER AND TECHNICAL EDUCATION	\$ 10,509,085	\$ 11,261,451	\$ 12,622,830	\$ 11,859,436
71400 - STUDENT BODY EDUC PRGM	\$ 1,846,276	\$ 2,032,000	\$ 2,032,000	\$ 2,017,000
72110 - ATTENDANCE	\$ 826,710	\$ 859,084	\$ 879,829	\$ 881,242
72120 - HEALTH SERVICES	\$ 9,675,365	\$ 9,904,747	\$ 10,242,271	\$ 10,178,802
72130 - OTHER STUDENT SUPPORT	\$ 20,094,403	\$ 21,143,970	\$ 22,315,174	\$ 21,083,078
72210 - INSTRUCTION SUPPORT	\$ 24,838,635	\$ 27,406,308	\$ 28,048,797	\$ 27,884,672
72215 - ALTERNATIVE SUPPORT	\$ 388,022	\$ 403,325	\$ 410,515	\$ 413,537
72220 - SPECIAL EDUCATION SUPPORT	\$ 13,238,398	\$ 13,526,309	\$ 14,665,720	\$ 14,111,917
72230 - CAREER/TECH EDUC SUPPORT	\$ 584,382	\$ 756,171	\$ 791,935	\$ 845,198
72250 - TECHNOLOGY	\$ 14,563,546	\$ 21,686,609	\$ 21,767,430	\$ 14,491,008
72310 - BOARD OF EDUCATION	\$ 9,131,485	\$ 22,120,572	\$ 9,659,994	\$ 22,581,841
72320 - OFFICE OF SUPERINTENDENT	\$ 2,296,615	\$ 2,638,693	\$ 2,672,962	\$ 2,438,945
72410 - OFFICE OF PRINCIPAL	\$ 33,796,858	\$ 34,659,134	\$ 35,231,387	\$ 35,090,446
72510 - FISCAL SERVICES	\$ 2,896,058	\$ 2,953,386	\$ 2,999,908	\$ 2,912,011
72520 - HUMAN SERVICES/PERSONNEL	\$ 2,862,525	\$ 3,245,753	\$ 3,294,075	\$ 3,193,444
72610 - OPERATION OF PLANT	\$ 22,114,460	\$ 23,195,102	\$ 23,209,765	\$ 23,577,449
72620 - MAINTENANCE OF PLANT	\$ 13,622,636	\$ 13,869,806	\$ 14,795,932	\$ 13,735,800
72710 - TRANSPORTATION	\$ 27,181,479	\$ 26,433,295	\$ 32,185,961	\$ 26,375,809
73100 - FOOD SERVICE	\$ 102,372	\$ -	\$ -	\$ -
73300 - COMMUNITY SERVICES	\$ 1,547,635	\$ 1,665,962	\$ 1,690,751	\$ 1,507,330
73400 - EARLY CHILDHOOD/PRE K	\$ 934,342	\$ 953,180	\$ 983,426	\$ 959,305
76100 - REGULAR CAPITAL OUTLAY	\$ 5,065,511	\$ -	\$ 9,456,844	\$ -
141 - GENERAL PURPOSE SCHOOL Total				
Grand Total	\$ 16,058,128	\$ 48,312,803	\$ 51,581,225	\$ 42,821,858

\$ (526,662,574)	PROJECTED REVENUE**	
\$ (39,771,705)	EST FUND BALANCE	3/6/2026
<u>\$ (566,434,279)</u>	TOTAL RESOURCES	
\$ 569,484,432	EXPENSES	
\$ 17,084,533	3%	
<u>\$ 586,568,965</u>	TOTAL EXP AND 3%	
\$ 20,134,686	GAP	

Projection Number 26271

	24.25	25.26	25.26	26.27	
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
Revenue					
141 - GENERAL PURPOSE SCHOOL					
40000 - REVENUES	\$ (519,979,963)	\$ (514,299,994)	\$ (533,585,204)	\$ (526,662,574)	2.40%
401100 - CURRENT PROPERTY TAX	\$ (189,719,610)	\$ (194,824,039)	\$ (194,824,039)	\$ (198,432,801)	1.85%
401200 - TRUSTEE'S COLLECTIONS-PRIOR YR	\$ (82,663)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	0.00%
401300 - CLERK & MASTER COLLECTIONS-PY	\$ (579,486)	\$ (500,000)	\$ (500,000)	\$ (500,000)	0.00%
401400 - INTEREST AND PENALTY	\$ (234,054)	\$ (300,000)	\$ (300,000)	\$ (275,000)	-8.33%
401610 - IN-LIEU OF TAXES-TVA	\$ (2,782)	\$ (2,900)	\$ (2,900)	\$ (2,900)	0.00%
401620 - IN-LIEU OF TAXES-LOCAL	\$ (86,861)	\$ (100,000)	\$ (100,000)	\$ (100,000)	0.00%
401630 - IN-LIEU OF TAXES-OTHER	\$ (749,858)	\$ (940,000)	\$ (940,000)	\$ (940,000)	0.00%
402100 - LOCAL OPTION SALES TAX	\$ (118,886,402)	\$ (122,115,125)	\$ (122,115,125)	\$ (126,500,000)	3.59%
402750 - MIXED DRINK TAX	\$ (2,445,918)	\$ (2,300,000)	\$ (2,300,000)	\$ (2,400,000)	4.35%
411100 - MARRIAGE LICENSES	\$ (11,600)	\$ (11,000)	\$ (11,000)	\$ (11,500)	4.55%
435110 - TUITION-REGULAR DAY STUDENTS	\$ (145,451)	\$ (150,000)	\$ (150,000)	\$ (150,000)	0.00%
435130 - TUITION-SUMMER SCHOOL	\$ (30,307)	\$ (25,000)	\$ (25,000)	\$ (25,000)	0.00%
435420 - CONT FOR INSTR SERV W/OTH LEA	\$ (598,447)	\$ (100,000)	\$ (100,000)	\$ (300,000)	200.00%
435700 - RECEIPTS FROM INDIVIDUAL SCHOO	\$ (15,510)	\$ (15,000)	\$ (15,000)	\$ (15,000)	0.00%
435810 - COMMUNITY SERVICE FEES-CHILDR	\$ (908,510)	\$ (900,000)	\$ (900,000)	\$ (950,000)	5.56%
439900 - OTH CHGS FOR SERV-TUTORING	\$ (13,237)	\$ -	\$ -	\$ (11,500)	100.00%
439901 - OTH CHGS FOR SERV-FIELD TRIPS	\$ (453,446)	\$ (400,000)	\$ (400,000)	\$ (450,000)	12.50%
441100 - INVESTMENT INCOME	\$ (4,335,624)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,100)	0.00%
441200 - LEASE/RENTALS CHARGES	\$ (217,816)	\$ (151,000)	\$ (151,000)	\$ (176,000)	16.56%
441650 - COMMODITY REBATES	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	0.00%
441651 - COMMODITY REBATES - TRANE	\$ (3,923)	\$ -	\$ -	\$ -	0.00%
441700 - MISCELLANEOUS REFUNDS	\$ (36,746)	\$ (40,000)	\$ (40,000)	\$ (40,000)	0.00%
445300 - SALE OF EQUIPMENT	\$ (8,539)	\$ (50,000)	\$ (50,000)	\$ (60,000)	20.00%
445600 - DAMAGES RECOVERED FROM INDIV	\$ (50,559)	\$ (45,000)	\$ (45,000)	\$ (50,000)	11.11%
445700 - CONTRIBUTIONS AND GIFTS	\$ (111,415)	\$ (40,000)	\$ (40,000)	\$ (44,000)	10.00%
449900 - OTHER LOCAL REVENUES	\$ (225,080)	\$ (127,000)	\$ (186,525)	\$ (177,000)	39.37%
449901 - OTH LOCAL REVENUES-CSCC	\$ (908)	\$ (1,200)	\$ (1,200)	\$ (1,200)	0.00%
465100 - TN INVEST STUDENT ACHIEV	\$ (180,732,513)	\$ (184,027,730)	\$ (184,027,730)	\$ (187,940,573)	2.13%
465130 - TISA-ON-BEHALF PAYMENTS	\$ (1,146,466)	\$ -	\$ -	\$ -	100.00%
465150 - EARLY CHILDHOOD EDUCATION	\$ (1,614,213)	\$ (500,000)	\$ (1,177,520)	\$ -	-100.00%
465900 - OTHER STATE EDUCATION FUNDS	\$ (6,298,529)	\$ -	\$ (7,068,764)	\$ -	0.00%
465960 - PAID PARENTAL LEAVE	\$ (1,236,189)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	0.00%
466100 - CAREER LADDER PROGRAM	\$ (196,351)	\$ (150,000)	\$ (150,000)	\$ (200,000)	33.33%
467900 - OTHER VOCATIONAL	\$ (5,065,511)	\$ -	\$ (10,234,530)	\$ -	0.00%
469800 - OTHER STATE GRANTS	\$ (604,059)	\$ -	\$ (855,618)	\$ -	0.00%
471390 - OTHER VOCATIONAL	\$ (218,043)	\$ -	\$ (252,636)	\$ -	0.00%
471430 - SPECIAL EDUCATION-GRANTS TO ST	\$ (906,231)	\$ (700,000)	\$ (836,618)	\$ (1,000,000)	42.86%
475900 - OTHER FEDERAL THROUGH STATE	\$ (63,151)	\$ -	\$ -	\$ -	0.00%
476400 - ROTC REIMBURSEMENT	\$ (517,403)	\$ (500,000)	\$ (500,000)	\$ (520,000)	4.00%
497000 - INSURANCE RECOVERY	\$ (582,856)	\$ (25,000)	\$ (25,000)	\$ (40,000)	60.00%
498005 - TRANSFERS IN-INDIRECT COST	\$ (308,680)	\$ (250,000)	\$ (250,000)	\$ (300,000)	20.00%
489901 - OTHER REV-AMAZON	\$ (55,014)	\$ -	\$ -	\$ (40,000)	100.00%
141 - GENERAL PURPOSE SCHOOL Total	\$ (519,979,963)	\$ (514,299,994)	\$ (533,585,204)	\$ (526,662,574)	2.40%
Revenue Total	\$ (519,979,963)	\$ (514,299,994)	\$ (533,585,204)	\$ (526,662,574)	2.40%

Projection 26271 - 2026-2027 BUDGET

Row Labels	24.25		25.26		26.27		% Change	Notes
	LY Actual		CY Original Budget		CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL								
71100 - REGULAR INSTRUCTION								
511600 - TEACHERS	\$ 146,034,280	\$	149,256,713	\$	152,395,893	\$	154,299,079	3.38%
511611 - TEACHERS-SATURDAY SCHOOL	\$ 37,710	\$	53,000	\$	57,600	\$	53,000	0.00%
511645 - TEACHERS-SUPPLEMENTS	\$ 8,854,114	\$	10,397,991	\$	10,392,891	\$	10,194,891	-1.95%
511646 - TEACHERS-SUPPL PD BY OTHERS	\$ (3,250)	\$	-	\$	-	\$	-	0.00%
511647 - TEACHERS-SUPPL ONLINE	\$ 143,500	\$	200,000	\$	200,000	\$	200,000	0.00%
511700 - CAREER LADDER PROGRAM	\$ 130,130	\$	125,000	\$	125,000	\$	114,000	-8.80%
512800 - HOMEBOUND TEACHERS	\$ 456,905	\$	480,500	\$	480,500	\$	392,336	-18.35% ADJUSTED TO ACTUAL
516300 - EDUCATIONAL ASSISTANTS	\$ 4,164,919	\$	4,124,921	\$	4,209,921	\$	4,097,805	-0.66%
518600 - LONGEVITY PAY	\$ 25,225	\$	28,850	\$	28,850	\$	28,425	-1.47%
518700 - OVERTIME PAY	\$ 1,397	\$	5,000	\$	5,000	\$	5,000	0.00%
518900 - OTHER SALARIES & WAGES	\$ 876,433	\$	934,000	\$	978,540	\$	905,000	-3.10%
518951 - OSW-FAMILY INVOLVEMENT	\$ 34,276	\$	34,571	\$	35,671	\$	35,571	2.89%
519500 - CERTIFIED SUBSTITUTE TEACHERS	\$ 732,568	\$	1,100,000	\$	1,100,000	\$	1,100,000	0.00%
519501 - CERT. SUB TEACHERS-PARENTAL	\$ 219,968	\$	-	\$	-	\$	-	0.00%
519800 - NON-CERTIFIED SUBSTITUTE TCHRS	\$ 6,161,745	\$	6,750,000	\$	6,750,000	\$	6,750,000	0.00%
520100 - SOCIAL SECURITY	\$ 9,767,090	\$	10,781,330	\$	11,275,071	\$	11,425,962	5.98%
520400 - PENSIONS	\$ 11,392,247	\$	14,020,757	\$	14,603,915	\$	13,094,594	-6.61%
520600 - LIFE INSURANCE	\$ 98,602	\$	125,944	\$	125,944	\$	124,700	-0.99%
520700 - MEDICAL INSURANCE	\$ 32,590,675	\$	29,054,750	\$	29,054,750	\$	28,848,000	-0.71%
520800 - DENTAL INSURANCE	\$ 1,309,511	\$	1,211,000	\$	1,211,000	\$	1,198,800	-1.01%
521000 - UNEMPLOYMENT COMPENSATION	\$ 44,274	\$	40,000	\$	55,000	\$	40,000	0.00%
521200 - EMPLOYER MEDICARE	\$ 2,331,186	\$	2,550,124	\$	2,666,324	\$	2,588,737	1.51%
521700 - RETIRE-HYBRID STABILIZATION	\$ 839,150	\$	786,794	\$	942,832	\$	977,717	24.27%
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 86,401	\$	95,000	\$	95,000	\$	95,000	0.00%
533624 - M&R EQUIP-BROADCAST	\$ 29,942	\$	35,000	\$	35,000	\$	30,000	-14.29%
539900 - OTHER CONTRACTED SERVICES	\$ 102,567	\$	165,500	\$	165,500	\$	145,500	-12.08%
539906 - OCS-ADVERTISEMENTS	\$ 3,743	\$	11,000	\$	11,000	\$	8,000	-27.27%
539947 - OCS-MENTAL HEALTH INSTITUTIONS	\$ 8,217	\$	18,000	\$	18,000	\$	16,000	-11.11%
539970 - OCS-ECOURSES	\$ 13,811	\$	15,000	\$	15,000	\$	15,000	0.00%
539974 - OCS-JOBS AFTER GRADUATION PRO	\$ 30,000	\$	30,000	\$	30,000	\$	40,000	33.33%
539981 - OCS-FORMATIVE ASSESSMENT	\$ 107,456	\$	118,000	\$	118,000	\$	100,000	-15.25%
539985 - OCS-INTERPRETOR SERVICES	\$ 848	\$	3,500	\$	3,500	\$	2,500	-28.57%
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 108,577	\$	54,000	\$	54,000	\$	55,000	1.85%
542917 - IS & M-SCHOOL TECH SUPPLIES	\$ -	\$	3,000	\$	3,000	\$	-	-100.00%
542964 - IS & M-CUMMULATIVE RECORDS	\$ 7,761	\$	10,000	\$	10,000	\$	8,000	-20.00%
542982 - IS & M-COPIER PAPER-SCHOOLS	\$ 569,496	\$	625,000	\$	625,000	\$	575,000	-8.00%
542993 - IS & M-BEP M&S	\$ 479,710	\$	480,000	\$	480,000	\$	470,000	-2.08%
542998 - IS & M-COPY PAPER-ADMIN	\$ 14,004	\$	30,000	\$	30,000	\$	20,000	-33.33%
544935 - TEXTBOOKS-ELEMENTARY	\$ 2,613,174	\$	833,539	\$	833,539	\$	310,039	-62.80% PUSHING ELEM TO NEXT BUDGET
544936 - TEXTBOOKS-HIGH SCHOOL	\$ 2,368,888	\$	1,202,055	\$	1,202,055	\$	4,869,540	305.10% TEXTBOOK ADOPTION
544937 - TEXTBOOKS-INSTRUCT KITS	\$ 179,213	\$	462,024	\$	462,024	\$	300,000	-35.07%
544938 - TEXTBOOKS-MIDDLE SCHOOL	\$ 1,418,598	\$	13,600	\$	13,600	\$	2,061,415	15057.46% TEXTBOOK ADOPTION
547100 - SOFTWARE-TECHNOLOGY	\$ 3,560,905	\$	3,708,802	\$	3,708,802	\$	3,446,500	-7.07%
549900 - OTHER SUPPLIES AND MATERIALS	\$ 9,438	\$	14,000	\$	14,000	\$	10,000	-28.57%
559500 - TISA-ON-BEHALF PYMTS	\$ 663,780	\$	-	\$	-	\$	-	0.00%
559900 - OTHER CHARGES	\$ 1,690	\$	14,000	\$	14,000	\$	6,000	-57.14%
559928 - OC-MCKINNEY-VENTO	\$ 1,448	\$	2,000	\$	2,000	\$	3,000	50.00%
572200 - REGULAR INSTRUCTION EQUIPMENT	\$ 23,102	\$	77,000	\$	77,000	\$	51,000	-33.77%
518800 - BONUS	\$ -	\$	-	\$	4,374,844	\$	-	0.00% 1 TIME BONUS FOR TEACHERS
71100 - REGULAR INSTRUCTION Total	\$ 238,645,424	\$	240,081,265	\$	249,089,566	\$	249,111,111	3.76%
71150 - ALTERNATIVE INSTRUCTION								
511600 - TEACHERS	\$ 463,476	\$	467,520	\$	483,020	\$	538,663	15.22% ADJUSTED COST TO ACTUAL
516300 - EDUCATIONAL ASSISTANTS	\$ 51,060	\$	53,600	\$	55,400	\$	55,400	3.36%
520100 - SOCIAL SECURITY	\$ 28,462	\$	29,020	\$	33,997	\$	35,850	23.54% ADJUSTED COST TO ACTUAL
520400 - PENSIONS	\$ 35,381	\$	44,816	\$	45,686	\$	47,186	5.29%
520600 - LIFE INSURANCE	\$ 362	\$	520	\$	520	\$	468	-10.00%
520700 - MEDICAL INSURANCE	\$ 112,500	\$	120,000	\$	120,000	\$	108,000	-10.00%

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
520800 - DENTAL INSURANCE	\$ 4,500	\$ 5,000	\$ 5,000	\$ 4,500	-10.00%	
521200 - EMPLOYER MEDICARE	\$ 7,246	\$ 7,349	\$ 8,023	\$ 8,420	14.57%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 2,616	\$ 2,697	\$ 2,778	\$ 2,668	-1.08%	
542993 - IS & M-BEP M&S	\$ 1,449	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 5,142	\$ 5,200	\$ 5,200	\$ 5,200	0.00%	
579000 - OTHER EQUIPMENT	\$ 5,796	\$ 6,300	\$ 6,300	\$ 6,300	0.00%	
518800 - BONUS	\$ -	\$ -	\$ 12,000	\$ -	0.00%	1 TIME BONUS FOR TEACHERS
71150 - ALTERNATIVE INSTRUCTION Total	\$ 717,989	\$ 743,522	\$ 779,424	\$ 814,155	9.50%	
71200 - SPECIAL EDUCATION INSTRUCTION						
511600 - TEACHERS	\$ 28,469,584	\$ 30,158,893	\$ 30,911,278	\$ 31,515,000	4.50%	
511605 - TEACHERS-ESY	\$ 236,802	\$ 225,000	\$ 225,000	\$ 225,000	0.00%	
511700 - CAREER LADDER PROGRAM	\$ 27,137	\$ 22,500	\$ 22,500	\$ 18,000	-20.00%	
516300 - EDUCATIONAL ASSISTANTS	\$ 16,557,616	\$ 17,763,000	\$ 18,919,000	\$ 19,058,349	7.29%	
516305 - EDUCATIONAL ASSISTANTS-ESY	\$ 251,757	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	
516354 - ED ASSTS-SPEC ED EC	\$ 314,081	\$ -	\$ 245,044	\$ -	0.00%	
517100 - SPEECH PATHOLOGIST	\$ 4,725,455	\$ 4,967,271	\$ 5,192,271	\$ 5,243,357	5.56%	
518600 - LONGEVITY PAY	\$ 101,950	\$ 118,450	\$ 118,450	\$ 125,700	6.12%	
518700 - OVERTIME PAY	\$ 2,070	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 216,469	\$ 509,951	\$ 509,951	\$ 465,000	-8.81%	
520100 - SOCIAL SECURITY	\$ 2,963,690	\$ 3,248,483	\$ 3,483,086	\$ 3,608,936	11.10%	
520400 - PENSIONS	\$ 3,907,469	\$ 4,419,148	\$ 4,570,257	\$ 4,337,213	-1.85%	TO LINE 521700 BELOW
520600 - LIFE INSURANCE	\$ 48,073	\$ 65,067	\$ 65,528	\$ 62,712	-3.62%	
520700 - MEDICAL INSURANCE	\$ 15,956,042	\$ 15,006,000	\$ 15,138,000	\$ 14,472,000	-3.56%	
520800 - DENTAL INSURANCE	\$ 636,692	\$ 625,750	\$ 631,250	\$ 603,000	-3.64%	
521200 - EMPLOYER MEDICARE	\$ 701,148	\$ 766,656	\$ 815,558	\$ 823,650	7.43%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 225,850	\$ 662	\$ 243,787	\$ 251,876	37947.73%	FROM LINE 520400 ABOVE
531200 - CONTRACT WITH PRIVATE AGENCIES	\$ 1,186,993	\$ 1,670,932	\$ 1,670,932	\$ 1,185,047	-29.08%	ADJUST TO ACTUAL NEED
531247 - CONTRACT W/ MENTAL HEALTH INS	\$ 17,045	\$ 40,000	\$ 40,000	\$ 26,000	-35.00%	ADJUST TO ACTUAL NEED
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 13,603	\$ 21,050	\$ 21,050	\$ 20,550	-2.38%	
539900 - OTHER CONTRACTED SERVICES	\$ 105,364	\$ 16,500	\$ 18,500	\$ 16,000	-3.03%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 96,512	\$ -	\$ 17,652	\$ -	0.00%	GRANT FUNDING WE DO NOT BUDGET
542952 - IS & M-ASSISTIVE TECHNOLOGY	\$ 99,377	\$ 121,772	\$ 121,772	\$ 106,489	-12.55%	
542970 - IS & M-GIFTED	\$ 3,243	\$ 3,640	\$ 3,640	\$ 3,640	0.00%	
542971 - IS & M-SPEECH	\$ 20,378	\$ 21,450	\$ 21,450	\$ 21,450	0.00%	
542975 - IS & M-PHYSICAL THERAPY	\$ 19,237	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	
542976 - IS & M-HEARING ITINERANT	\$ 7,460	\$ 7,748	\$ 7,748	\$ 5,048	-34.85%	
542977 - IS & M-VISUAL ITINERANT	\$ 85	\$ 6,735	\$ 6,735	\$ 6,735	0.00%	
542979 - IS & M-TECHNOLOGY	\$ 38,171	\$ 42,000	\$ 42,000	\$ 44,000	4.76%	
542983 - IS & M-INITERANT TEACHERS	\$ 8,550	\$ 9,119	\$ 9,119	\$ 5,700	-37.49%	
542984 - IS & M-RESOURCE CLASSROOMS	\$ 41,039	\$ 44,322	\$ 44,322	\$ 38,060	-14.13%	
542986 - IS & M-HOMEBOUND MATERIALS	\$ 503	\$ 600	\$ 600	\$ 900	50.00%	
542993 - IS & M-BEP M&S	\$ 80,800	\$ 84,000	\$ 84,000	\$ 86,000	2.38%	
544900 - TEXTBOOKS	\$ 355,984	\$ 431,056	\$ 431,056	\$ 405,087	-6.02%	
559500 - TISA-ON-BEHALF PYMTS	\$ 482,686	\$ -	\$ -	\$ -	0.00%	
559900 - OTHER CHARGES	\$ -	\$ -	\$ 1,000	\$ -	0.00%	GRANT FUNDING WE DO NOT BUDGET
572500 - SPECIAL EDUCATION EQUIPMENT	\$ 279,861	\$ -	\$ 52,000	\$ -	0.00%	GRANT FUNDING WE DO NOT BUDGET
572561 - SPED EQUIP-STUDENTS	\$ 358,830	\$ 478,098	\$ 478,098	\$ 443,098	-7.32%	
572563 - SPED EQUIP-TEACHER NEEDS	\$ 275	\$ 2,300	\$ 2,300	\$ 22,300	869.57%	INCREASED NEED
518800 - BONUS	\$ -	\$ -	\$ 1,000,000	\$ -	0.00%	1 TIME BONUS FOR TEACHERS
71200 - SPECIAL EDUCATION INSTRUCTION Total	\$ 78,557,879	\$ 81,073,153	\$ 85,339,934	\$ 83,420,897	2.90%	
71300 - CAREER AND TECHNICAL EDUCATION						
511600 - TEACHERS	\$ 5,559,064	\$ 5,665,261	\$ 5,840,261	\$ 6,336,610	11.85%	4 TEACHERS FOR IC
511700 - CAREER LADDER PROGRAM	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
516300 - EDUCATIONAL ASSISTANTS	\$ 979,411	\$ 1,101,524	\$ 1,124,024	\$ 1,114,025	1.13%	
518600 - LONGEVITY PAY	\$ 6,350	\$ 9,500	\$ 10,600	\$ 7,050	-25.79%	
518700 - OVERTIME PAY	\$ 5,469	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 113,260	\$ 170,792	\$ 270,614	\$ 189,210	10.78%	ADJUSTED COST TO ACTUAL
518996 - OSW-STIPENDS	\$ 29,785	\$ 45,000	\$ 45,000	\$ 45,000	0.00%	
520100 - SOCIAL SECURITY	\$ 384,000	\$ 400,215	\$ 429,134	\$ 464,610	16.09%	

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
520400 - PENSIONS	\$ 460,284	\$ 620,279	\$ 659,125	\$ 594,216	-4.20%	MOVED TO LINE 521700
520600 - LIFE INSURANCE	\$ 4,266	\$ 5,687	\$ 5,840	\$ 5,980	5.15%	
520700 - MEDICAL INSURANCE	\$ 1,238,150	\$ 1,284,000	\$ 1,320,000	\$ 1,380,000	7.48%	
520800 - DENTAL INSURANCE	\$ 46,000	\$ 55,000	\$ 56,500	\$ 57,500	4.55%	
521200 - EMPLOYER MEDICARE	\$ 92,246	\$ 96,028	\$ 102,850	\$ 105,850	10.23%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 29,200	\$ 30,315	\$ 31,345	\$ 31,435	3.69%	MOVE FOM LINE 520400
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 20,584	\$ 33,000	\$ 21,200	\$ 28,000	-15.15%	
539900 - OTHER CONTRACTED SERVICES	\$ 310,967	\$ 395,600	\$ 367,600	\$ 395,200	-0.10%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 449,782	\$ 523,750	\$ 563,550	\$ 568,250	8.50%	
542924 - IS & M-BROADCAST MATERIALS	\$ 5,556	\$ 10,000	\$ 10,000	\$ 7,000	-30.00%	
542993 - IS & M-BEP M&S	\$ 16,430	\$ 28,000	\$ 28,000	\$ 25,000	-10.71%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 2,199	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
559966 - OC-ACADEMIC FAIRS	\$ 22,778	\$ 31,000	\$ 31,000	\$ 26,000	-16.13%	
571100 - FURNITURE AND FIXTURES	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
573000 - VOCATIONAL INSTRUCTION EQUIPME	\$ 42,444	\$ 15,000	\$ 792,686	\$ 111,000	640.00%	INCREASE FOR IC
573024 - VIE-BROADCAST EQUIPMENT	\$ 76,170	\$ 90,000	\$ 90,000	\$ 75,000	-16.67%	
573066 - VIE-CAREER & TECH EQUIPMENT	\$ 610,688	\$ 639,000	\$ 639,000	\$ 280,000	-56.18%	
518800 - BONUS	\$ -	\$ -	\$ 172,000	\$ -	0.00%	1 TIME BONUS FOR TEACHERS
71300 - CAREER AND TECHNICAL EDUCATION Total	\$ 10,509,085	\$ 11,261,451	\$ 12,622,830	\$ 11,859,436	5.31%	
71400 - STUDENT BODY EDUC PRGM						
518900 - OTHER SALARIES & WAGES	\$ 44,336	\$ -	\$ 83,699	\$ -	0.00%	
519500 - CERTIFIED SUBSTITUTE TEACHERS	\$ 21,280	\$ -	\$ 62,797	\$ -	0.00%	
519600 - IN-SERVICE TRAINING	\$ 54,541	\$ -	\$ 33,149	\$ -	0.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 869	\$ -	\$ 2,946	\$ -	0.00%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 221,887	\$ -	\$ 331,846	\$ -	0.00%	ALL FUNDS BUDGETED IN ONE
543200 - LIBRARY BOOKS/MEDIA	\$ 148,797	\$ -	\$ 144,787	\$ -	0.00%	LINE IN THIS CATEGORY AND THEN
549900 - OTHER SUPPLIES AND MATERIALS	\$ 613,286	\$ -	\$ 648,571	\$ -	0.00%	PRINCIPALS REBUDGET TO LINES
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 226,228	\$ -	\$ 156,505	\$ -	0.00%	THEY DETERMINE ALIGN WITH
553500 - FEE WAIVERS	\$ 1,193	\$ -	\$ 3,561	\$ -	0.00%	INDIVIDUAL SCHOOL NEEDS.
559900 - OTHER CHARGES	\$ 84,635	\$ 2,032,000	\$ 114,235	\$ 2,017,000	-0.74%	
572200 - REGULAR INSTRUCTION EQUIPMENT	\$ 429,223	\$ -	\$ 449,903	\$ -	0.00%	
71400 - STUDENT BODY EDUC PRGM Total	\$ 1,846,276	\$ 2,032,000	\$ 2,032,000	\$ 2,017,000	-0.74%	
72110 - ATTENDANCE						
510500 - SUPERVISOR/DIRECTOR	\$ 134,338	\$ 134,338	\$ 137,026	\$ 137,026	2.00%	
518600 - LONGEVITY PAY	\$ 2,900	\$ 3,150	\$ 3,150	\$ 3,400	7.94%	
518700 - OVERTIME PAY	\$ -	\$ 5,000	\$ 4,000	\$ 5,000	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 500,430	\$ 510,001	\$ 525,593	\$ 524,952	2.93%	
520100 - SOCIAL SECURITY	\$ 37,764	\$ 38,460	\$ 41,050	\$ 40,348	4.91%	
520400 - PENSIONS	\$ 51,125	\$ 58,724	\$ 58,849	\$ 60,660	3.30%	
520600 - LIFE INSURANCE	\$ 322	\$ 416	\$ 416	\$ 416	0.00%	
520700 - MEDICAL INSURANCE	\$ 87,500	\$ 96,000	\$ 96,000	\$ 96,000	0.00%	
520800 - DENTAL INSURANCE	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
521200 - EMPLOYER MEDICARE	\$ 8,832	\$ 8,995	\$ 9,745	\$ 9,440	4.95%	
72110 - ATTENDANCE Total	\$ 826,710	\$ 859,084	\$ 879,829	\$ 881,242	2.58%	
72120 - HEALTH SERVICES						
513100 - MEDICAL PERSONNEL	\$ 3,521,959	\$ 3,570,374	\$ 3,670,152	\$ 3,688,895	3.32%	
513105 - MEDICAL PERSONNEL-ESY	\$ 73,559	\$ 100,000	\$ 100,000	\$ 100,000	0.00%	
513150 - MEDICAL PERSONNEL-NURSES	\$ 3,328,372	\$ 3,400,000	\$ 3,548,500	\$ 3,512,900	3.32%	
518600 - LONGEVITY PAY	\$ 18,650	\$ 18,650	\$ 20,150	\$ 21,000	12.60%	
518916 - OSW-SECRETARY	\$ 56,557	\$ 56,557	\$ 57,903	\$ 57,681	1.99%	
518919 - OSW-SUBSTITUTES	\$ 13,247	\$ 14,000	\$ 14,000	\$ 14,200	1.43%	
518950 - OSW-NURSE COORDINATOR	\$ 134,339	\$ 134,339	\$ 137,027	\$ 137,027	2.00%	
519650 - IN-SERVICE TRAINING-NURSES	\$ 23,400	\$ 32,000	\$ 32,000	\$ 32,000	0.00%	
520100 - SOCIAL SECURITY	\$ 420,750	\$ 428,901	\$ 468,476	\$ 451,900	5.36%	
520400 - PENSIONS	\$ 539,871	\$ 596,844	\$ 616,844	\$ 613,788	2.84%	
520600 - LIFE INSURANCE	\$ 3,819	\$ 5,252	\$ 5,252	\$ 5,200	-0.99%	
520700 - MEDICAL INSURANCE	\$ 1,213,550	\$ 1,212,000	\$ 1,212,000	\$ 1,200,000	-0.99%	
520800 - DENTAL INSURANCE	\$ 48,500	\$ 50,500	\$ 50,500	\$ 50,001	-0.99%	
521200 - EMPLOYER MEDICARE	\$ 98,457	\$ 100,338	\$ 113,338	\$ 105,755	5.40%	

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
521700 - RETIRE-HYBRID STABILIZATION	\$ 53,204	\$ 51,592	\$ 62,729	\$ 62,555	21.25%	
535539 - TRAVEL-NURSES	\$ 3,989	\$ 4,500	\$ 4,500	\$ 5,000	11.11%	
539900 - OTHER CONTRACTED SERVICES	\$ 18,043	\$ 25,000	\$ 25,000	\$ 22,000	-12.00%	
541300 - DRUGS & MEDICAL SUPPLIES	\$ 24,517	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 3,103	\$ 3,400	\$ 3,400	\$ 3,400	0.00%	
549905 - OS & M-SCHOOL HEALTH	\$ 24,844	\$ 25,000	\$ 25,000	\$ 20,000	-20.00%	
552455 - IN SERVICE-CONFERENCES	\$ 14,233	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	
573500 - HEALTH EQUIPMENT	\$ 38,402	\$ 38,500	\$ 38,500	\$ 38,500	0.00%	
72120 - HEALTH SERVICES Total	\$ 9,675,365	\$ 9,904,747	\$ 10,242,271	\$ 10,178,802	2.77%	
72130 - OTHER STUDENT SUPPORT						
511700 - CAREER LADDER PROGRAM	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,000	0.00%	
512300 - GUIDANCE PERSONNEL	\$ 9,493,251	\$ 10,041,489	\$ 10,494,489	\$ 10,131,500	0.90%	
513000 - SOCIAL WORKERS	\$ 857,941	\$ 1,017,950	\$ 1,054,950	\$ 1,063,183	4.44%	
516100 - SECRETARY(S)	\$ 494,709	\$ 583,698	\$ 636,648	\$ 637,395	9.20%	
518600 - LONGEVITY PAY	\$ 2,900	\$ 3,400	\$ 4,450	\$ 5,150	51.47%	
518700 - OVERTIME PAY	\$ 2,090	\$ 3,400	\$ 3,400	\$ 3,500	2.94%	
518900 - OTHER SALARIES & WAGES	\$ 1,494,321	\$ 1,498,779	\$ 1,598,779	\$ 1,598,083	6.63%	
520100 - SOCIAL SECURITY	\$ 718,219	\$ 773,350	\$ 865,810	\$ 825,380	6.73%	
520400 - PENSIONS	\$ 902,493	\$ 1,093,744	\$ 1,165,923	\$ 957,630	-12.44%	ADJUSTED COST TO ACTUAL
520600 - LIFE INSURANCE	\$ 6,874	\$ 10,296	\$ 10,296	\$ 10,596	2.91%	
520700 - MEDICAL INSURANCE	\$ 2,457,825	\$ 2,376,000	\$ 2,376,000	\$ 2,304,000	-3.03%	
520800 - DENTAL INSURANCE	\$ 98,200	\$ 99,000	\$ 99,000	\$ 96,000	-3.03%	
521200 - EMPLOYER MEDICARE	\$ 171,612	\$ 184,500	\$ 202,843	\$ 197,180	6.87%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 71,344	\$ 72,528	\$ 82,250	\$ 78,645	8.43%	
535500-TRAVEL/MILEAGE	\$ -	\$ -	\$ 1,500	\$ -	0.00%	
539946 - OCS-DRUG EDUCATION	\$ 3,241,588	\$ 3,338,836	\$ 3,338,836	\$ 3,038,836	-8.99%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 4,287	\$ 7,000	\$ 5,500	\$ 6,000	-14.29%	
549908 - OS&M-ALIGNMENT MATERIALS	\$ 20,555	\$ 25,000	\$ 25,000	\$ 20,000	-20.00%	
549957 - OS & M-HIGH SCHOOL EXIT EXAMS	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	-50.00%	
579000 - OTHER EQUIPMENT	\$ 20,405	\$ -	\$ -	\$ -	0.00%	
512311 - COUNSELORS-ADD'L DAYS	\$ 30,788	\$ -	\$ -	\$ 100,000	100.00%	
518800 - BONUS	\$ -	\$ -	\$ 334,000	\$ -	0.00%	1 TIME TEACHER BONUS
72130 - OTHER STUDENT SUPPORT Total	\$ 20,094,403	\$ 21,143,970	\$ 22,315,174	\$ 21,083,078	-0.29%	
72210 - INSTRUCTION SUPPORT						
510500 - SUPERVISOR/DIRECTOR	\$ 1,375,774	\$ 1,309,840	\$ 1,336,840	\$ 1,336,840	2.06%	
511700 - CAREER LADDER PROGRAM	\$ 18,001	\$ 18,000	\$ 18,000	\$ 16,000	-11.11%	
517200 - INSTRUCTIONAL COACH	\$ 7,173,945	\$ 7,401,827	\$ 7,476,827	\$ 7,569,531	2.27%	
512900 - LIBRARIANS	\$ 4,006,764	\$ 4,232,019	\$ 4,367,019	\$ 4,370,000	3.26%	
516100 - SECRETARY(S)	\$ 516,616	\$ 538,775	\$ 550,775	\$ 550,775	2.23%	
516200 - CLERICAL PERSONNEL	\$ 1,247,105	\$ 1,269,039	\$ 1,310,039	\$ 1,316,185	3.72%	
518600 - LONGEVITY PAY	\$ 20,725	\$ 22,850	\$ 22,850	\$ 21,425	-6.24%	
518700 - OVERTIME PAY	\$ 77	\$ 1,875	\$ 1,875	\$ 1,875	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 4,419,838	\$ 4,491,300	\$ 4,581,300	\$ 4,625,890	3.00%	
518935 - OSW-ATHLETICS	\$ 3,848	\$ 28,250	\$ 28,250	\$ 20,000	-29.20%	
518987 - OSW-TRANSITION	\$ 39,633	\$ 55,000	\$ 55,000	\$ 55,000	0.00%	
518994 - OSW-ALC	\$ -	\$ 2,000	\$ 2,000	\$ 1,000	-50.00%	
518995 - OSW-O/S CONTRACT WORK	\$ 27,142	\$ 45,000	\$ 45,000	\$ 35,000	-22.22%	
519600 - IN-SERVICE TRAINING	\$ 42,478	\$ 75,000	\$ 75,000	\$ 71,250	-5.00%	
519649 - IN-SERVICE TRAINING-AP	\$ 9,450	\$ 28,500	\$ 28,500	\$ 28,500	0.00%	
520100 - SOCIAL SECURITY	\$ 1,103,142	\$ 1,132,399	\$ 1,194,591	\$ 1,245,356	9.98%	
520400 - PENSIONS	\$ 1,315,462	\$ 1,636,196	\$ 1,651,499	\$ 1,653,581	1.06%	
520600 - LIFE INSURANCE	\$ 6,703	\$ 14,196	\$ 14,196	\$ 14,144	-0.37%	
520700 - MEDICAL INSURANCE	\$ 2,102,100	\$ 3,276,000	\$ 3,276,000	\$ 3,264,000	-0.37%	
520800 - DENTAL INSURANCE	\$ 84,000	\$ 136,500	\$ 136,500	\$ 136,000	-0.37%	
521200 - EMPLOYER MEDICARE	\$ 260,397	\$ 269,339	\$ 279,521	\$ 293,048	8.80%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 44,378	\$ 43,815	\$ 51,820	\$ 48,357	10.37%	
530800 - CONSULTANTS	\$ 20,235	\$ 20,000	\$ 20,000	\$ 16,000	-20.00%	
535500-TRAVEL/MILEAGE	\$ 24,348	\$ 42,712	\$ 46,712	\$ 39,264	-8.07%	
535583 - TRAVEL-ITINERANT TEACHERS	\$ -	\$ 1,500	\$ 1,500	\$ -	-100.00%	

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
535588 - TRAVEL-INSTRUCTN'L SPECIALISTS	\$ 9,109	\$ 18,000	\$ 16,000	\$ 14,400	-20.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 153,918	\$ 161,686	\$ 161,686	\$ 161,686	0.00%	
539990 - OCS-INTERNTNL BACCALAUREATE	\$ 12,640	\$ 13,000	\$ 13,000	\$ 13,000	0.00%	
539991 - OCS-PRINTING SERVICES	\$ 3,910	\$ 5,000	\$ 5,000	\$ 4,000	-20.00%	
539996 - OCS-SUBSCRIPTIONS/WEBSITE	\$ 3,485	\$ 5,000	\$ 5,000	\$ 4,500	-10.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 241,622	\$ 222,450	\$ 245,555	\$ 130,350	-41.40%	
549925 - OS & M-LIBRARY SUPPLIES	\$ 35,514	\$ 43,000	\$ 43,000	\$ 30,000	-30.23%	
549927 - OS & M-AUDIO VISUAL SUPPLIES	\$ -	\$ 8,000	\$ 8,000	\$ -	-100.00%	
549990 - OS & M-INT'L BACCALAUREATE	\$ 4,295	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
549999 - OS & M-SECTION 504 MATERIALS	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 110,699	\$ 108,000	\$ 106,000	\$ 102,400	-5.19%	
552404 - IN SERVICE-PRINCIPALS	\$ 15,578	\$ 38,500	\$ 38,500	\$ 30,000	-22.08%	
552449 - IN SERVICE-ADVANCED PLACEMENT	\$ 61,404	\$ 75,000	\$ 75,000	\$ 75,000	0.00%	
552455 - IN SERVICE-CONFERENCES	\$ 76,087	\$ 112,600	\$ 112,600	\$ 76,675	-31.90%	
552490 - IN SERVICE-INTRNL BACCALAUREAT	\$ 3,133	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	
572200 - REGULAR INSTRUCTION EQUIPMENT	\$ 196,903	\$ 441,000	\$ 468,702	\$ 378,000	-14.29%	
572299 - RIE-SECTION 504 EQUIPMENT	\$ 29,477	\$ 38,140	\$ 38,140	\$ 35,640	-6.55%	
512911 - LIBRARIANS-ADD'L DAYS	\$ 18,701	\$ -	\$ -	\$ 75,000	100.00%	
518800 - BONUS	\$ -	\$ -	\$ 116,000	\$ -	0.00%	1 TIME TEACHER BONUS
72210 - INSTRUCTION SUPPORT Total	\$ 24,838,635	\$ 27,406,308	\$ 28,048,797	\$ 27,884,672	1.75%	
72215 - ALTERNATIVE SUPPORT						
510500 - SUPERVISOR/DIRECTOR	\$ 272,876	\$ 275,643	\$ 281,158	\$ 281,155	2.00%	
516100 - SECRETARY(S)	\$ 33,507	\$ 40,894	\$ 42,294	\$ 44,451	8.70%	
518600 - LONGEVITY PAY	\$ -	\$ -	\$ -	\$ 600	100.00%	
518700 - OVERTIME PAY	\$ 115	\$ 500	\$ 500	\$ 500	0.00%	
520100 - SOCIAL SECURITY	\$ 18,063	\$ 18,550	\$ 19,155	\$ 19,495	5.09%	
520400 - PENSIONS	\$ 20,115	\$ 25,777	\$ 25,172	\$ 25,120	-2.55%	
520600 - LIFE INSURANCE	\$ 121	\$ 156	\$ 156	\$ 156	0.00%	
520700 - MEDICAL INSURANCE	\$ 37,500	\$ 36,000	\$ 36,000	\$ 36,000	0.00%	
520800 - DENTAL INSURANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
521200 - EMPLOYER MEDICARE	\$ 4,224	\$ 4,305	\$ 4,580	\$ 4,560	5.92%	
72215 - ALTERNATIVE SUPPORT Total	\$ 388,022	\$ 403,325	\$ 410,515	\$ 413,537	2.53%	
72220 - SPECIAL EDUCATION SUPPORT						
510500 - SUPERVISOR/DIRECTOR	\$ 152,515	\$ 152,515	\$ 155,566	\$ 155,566	2.00%	
511700 - CAREER LADDER PROGRAM	\$ 2,048	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
517200 - INSTRUCTIONAL COACH	\$ 999,056	\$ 989,030	\$ 1,110,555	\$ 1,113,500	12.59%	
512400 - PSYCHOLOGICAL PERSONNEL	\$ 4,591,235	\$ 4,669,880	\$ 4,833,880	\$ 4,886,862	4.65%	
516100 - SECRETARY(S)	\$ 226,230	\$ 226,230	\$ 231,613	\$ 230,725	1.99%	
518600 - LONGEVITY PAY	\$ 2,350	\$ 2,850	\$ 3,600	\$ 5,350	87.72%	
518700 - OVERTIME PAY	\$ 184	\$ 1,000	\$ 367	\$ 2,500	150.00%	
518900 - OTHER SALARIES & WAGES	\$ 2,646,242	\$ 2,808,000	\$ 3,076,833	\$ 3,000,000	6.84%	
518995 - OSW-O/S CONTRACT WORK	\$ 62,554	\$ 63,860	\$ 63,860	\$ 67,600	5.86%	
519600 - IN-SERVICE TRAINING	\$ 148,972	\$ 155,350	\$ 162,782	\$ 154,560	-0.51%	
520100 - SOCIAL SECURITY	\$ 516,756	\$ 468,565	\$ 604,982	\$ 598,190	27.66%	
520400 - PENSIONS	\$ 659,184	\$ 670,075	\$ 819,162	\$ 758,000	13.12%	
520600 - LIFE INSURANCE	\$ 3,877	\$ 6,188	\$ 6,229	\$ 6,188	0.00%	
520700 - MEDICAL INSURANCE	\$ 1,225,000	\$ 1,428,000	\$ 1,440,000	\$ 1,428,000	0.00%	
520800 - DENTAL INSURANCE	\$ 49,000	\$ 59,500	\$ 60,000	\$ 59,500	0.00%	
521200 - EMPLOYER MEDICARE	\$ 122,532	\$ 111,200	\$ 164,230	\$ 148,000	33.09%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 43,857	\$ -	\$ 75,938	\$ 55,000	100.00%	
535500-TRAVEL/MILEAGE	\$ 125,196	\$ 160,169	\$ 164,049	\$ 160,168	0.00%	
531200 - CONTRACT WITH PRIVATE AGENCIES	\$ 33,840	\$ -	\$ -	\$ -	0.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 507,759	\$ 529,500	\$ 529,500	\$ 481,500	-9.07%	
539948 - OCS-THREAT ASSESSMENT	\$ 2,350	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
539999 - OCS-LEGAL	\$ 331,588	\$ 340,000	\$ 340,000	\$ 340,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 518,231	\$ 489,442	\$ 491,619	\$ 241,252	-50.71%	
549916 - OS & M-PSYCHOLOGISTS	\$ 4,687	\$ 11,700	\$ 11,700	\$ 22,700	94.02%	
549932 - OS & M-POSTAGE	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 208,597	\$ 99,986	\$ 115,186	\$ 101,273	1.29%	

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
552429 - IN SERVICE-MATERIALS& SUPPLIES	\$ 42,412	\$ 49,624	\$ 50,924	\$ 61,538	24.01%	
552434 - IN SERVICE-CONSULTANTS	\$ 2,500	\$ 17,645	\$ 21,145	\$ 17,945	1.70%	
579000 - OTHER EQUIPMENT	\$ 3,648	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
518800 - BONUS	\$ -	\$ -	\$ 116,000	\$ -	0.00%	1 TIME TEACHER BONUS
72220 - SPECIAL EDUCATION SUPPORT Total	\$ 13,238,398	\$ 13,526,309	\$ 14,665,720	\$ 14,111,917	4.33%	
72230 - CAREER/TECH EDUC SUPPORT						
510500 - SUPERVISOR/DIRECTOR	\$ 155,015	\$ 155,015	\$ 158,066	\$ 158,066	1.97%	
516100 - SECRETARY(S)	\$ 27,322	\$ 29,465	\$ 30,215	\$ 75,450	156.07%	1 NEW SECRETARY FOR IC
518600 - LONGEVITY PAY	\$ 275	\$ 300	\$ 300	\$ 350	16.67%	
518900 - OTHER SALARIES & WAGES	\$ 225,700	\$ 329,242	\$ 329,142	\$ 337,950	2.64%	
518995 - OSW-O/S CONTRACT WORK	\$ 7,315	\$ 13,600	\$ 13,600	\$ 11,600	-14.71%	
520100 - SOCIAL SECURITY	\$ 24,086	\$ 34,039	\$ 34,039	\$ 34,667	1.84%	
520400 - PENSIONS	\$ 27,075	\$ 54,713	\$ 54,713	\$ 40,978	-25.10%	
520600 - LIFE INSURANCE	\$ 121	\$ 208	\$ 208	\$ 260	25.00%	1 NEW POSITION FOR IC
520700 - MEDICAL INSURANCE	\$ 43,750	\$ 48,500	\$ 48,500	\$ 60,000	23.71%	1 NEW POSITION FOR IC
520800 - DENTAL INSURANCE	\$ 1,750	\$ 2,000	\$ 2,000	\$ 2,500	25.00%	2 NEW POSITION FOR IC
521200 - EMPLOYER MEDICARE	\$ 5,633	\$ 7,137	\$ 7,762	\$ 7,925	11.04%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 47	\$ 250	\$ 250	\$ 250	0.00%	
535500-TRAVEL/MILEAGE	\$ 7,073	\$ 24,322	\$ 12,322	\$ 47,822	96.62%	INCREASE FOR IC
539900 - OTHER CONTRACTED SERVICES	\$ 10,509	\$ 20,180	\$ 20,180	\$ 20,180	0.00%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 11,557	\$ -	\$ 31,438	\$ -	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 22,250	\$ 10,000	\$ 29,000	\$ 23,000	130.00%	INCREASE FOR IC
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 6,204	\$ 15,000	\$ 8,000	\$ 15,000	0.00%	INCREASE FOR IC
552455 - IN SERVICE-CONFERENCES	\$ 8,700	\$ 12,200	\$ 12,200	\$ 9,200	-24.59%	
72230 - CAREER/TECH EDUC SUPPORT Total	\$ 584,382	\$ 756,171	\$ 791,935	\$ 845,198	11.77%	
72250 - TECHNOLOGY						
510500 - SUPERVISOR/DIRECTOR	\$ 152,515	\$ 152,515	\$ 155,566	\$ 155,565	2.00%	
512100 - DATA PROCESSING PERSONNEL	\$ 4,102,696	\$ 4,179,563	\$ 4,234,678	\$ 4,173,947	-0.13%	
518600 - LONGEVITY PAY	\$ 29,100	\$ 32,100	\$ 30,950	\$ 34,000	5.92%	
518700 - OVERTIME PAY	\$ 49,356	\$ 65,000	\$ 65,000	\$ 65,000	0.00%	
520100 - SOCIAL SECURITY	\$ 258,237	\$ 263,158	\$ 270,993	\$ 267,566	1.68%	
520400 - PENSIONS	\$ 365,682	\$ 398,626	\$ 409,946	\$ 392,346	-1.58%	
520600 - LIFE INSURANCE	\$ 2,050	\$ 2,652	\$ 2,652	\$ 2,600	-1.96%	
520700 - MEDICAL INSURANCE	\$ 637,500	\$ 612,000	\$ 612,000	\$ 600,000	-1.96%	
520800 - DENTAL INSURANCE	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,000	-1.96%	
521200 - EMPLOYER MEDICARE	\$ 60,394	\$ 59,646	\$ 64,296	\$ 65,189	9.29%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 659	\$ 800	\$ 800	\$ 800	0.00%	
535500-TRAVEL/MILEAGE	\$ 15,986	\$ 24,915	\$ 24,915	\$ 18,000	-27.75%	
535000 - INTERNET CONNECTIVITY	\$ 719,048	\$ 792,760	\$ 792,760	\$ 862,580	8.81%	
539900 - OTHER CONTRACTED SERVICES	\$ 21,014	\$ 40,000	\$ 40,000	\$ 25,000	-37.50%	
539956 - OCS-MAINTENANCE AGREEMENTS	\$ 3,798,738	\$ 4,396,014	\$ 4,546,014	\$ 5,153,415	17.23%	
542917 - IS & M-SCHOOL TECH SUPPLIES	\$ 775,590	\$ 780,000	\$ 780,000	\$ 800,000	2.56%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 126,386	\$ 150,000	\$ 150,000	\$ 140,000	-6.67%	
552455 - IN SERVICE-CONFERENCES	\$ 3,919	\$ 25,000	\$ 25,000	\$ 10,000	-60.00%	
570900 - DATA PROCESSING EQUIPMENT	\$ 3,419,176	\$ 9,686,360	\$ 9,536,360	\$ 1,700,000	-82.45%	REDUCTION IN CHROMEBOOKS
72250 - TECHNOLOGY Total	\$ 14,563,546	\$ 21,686,609	\$ 21,767,430	\$ 14,491,008	-33.18%	
72310 - BOARD OF EDUCATION						
518600 - LONGEVITY PAY	\$ 350	\$ 400	\$ 400	\$ 450	12.50%	
518945 - OSW-SUPPLEMENTS	\$ -	\$ 12,465,616	\$ -	\$ 12,612,455	1.18%	PLACEHOLDER FOR 4% RAISE
518999 - OSW-ATTORNEY	\$ 134,338	\$ 134,338	\$ 137,026	\$ 137,026	2.00%	
519100 - BOARD MEMBERS FEES	\$ 86,400	\$ 87,000	\$ 87,000	\$ 87,000	0.00%	
520100 - SOCIAL SECURITY	\$ 12,693	\$ 13,600	\$ 13,800	\$ 13,835	1.73%	
520400 - PENSIONS	\$ 11,394	\$ 9,956	\$ 12,056	\$ 12,057	21.10%	
520600 - LIFE INSURANCE	\$ 40	\$ 52	\$ 52	\$ 52	0.00%	
520700 - MEDICAL INSURANCE	\$ 12,500	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	
520800 - DENTAL INSURANCE	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
521200 - EMPLOYER MEDICARE	\$ 2,968	\$ 3,148	\$ 3,198	\$ 3,266	3.75%	
530500 - AUDIT SERVICES	\$ 67,000	\$ 68,000	\$ 68,000	\$ 70,000	2.94%	
535500-TRAVEL/MILEAGE	\$ 128	\$ 712	\$ 712	\$ 200	-71.91%	

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
532000 - DUES AND MEMBERSHIPS	\$ 23,657	\$ 24,500	\$ 24,500	\$ 24,500	0.00%	
533100 - LEGAL SERVICES	\$ 141,231	\$ 175,000	\$ 175,000	\$ 100,000	-42.86%	
539900 - OTHER CONTRACTED SERVICES	\$ 895	\$ 8,000	\$ 8,000	\$ 3,000	-62.50%	
539999 - OCS-LEGAL	\$ 8,594	\$ 17,750	\$ 17,750	\$ 12,000	-32.39%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 9,770	\$ 14,000	\$ 14,000	\$ 13,000	-7.14%	
550500 - JUDGEMENTS/SETTLEMENTS	\$ -	\$ 35,000	\$ 35,000	\$ 20,000	-42.86%	
550600 - LIABILITY INSURANCE	\$ 1,857,794	\$ 1,600,000	\$ 1,600,000	\$ 2,100,000	31.25%	INCREASE PREMIUM AND CLAIMS
551000 - TRUSTEE'S COMMISSION	\$ 5,117,317	\$ 5,500,000	\$ 5,500,000	\$ 5,400,000	-1.82%	
551300 - WORKERS COMPENSATION INSURANCE	\$ 1,525,016	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	0.00%	
552455 - IN SERVICE-CONFERENCES	\$ 8,175	\$ 14,000	\$ 14,000	\$ 10,500	-25.00%	
553300 - CRMNL INVESTIGATION/APPLICANT	\$ 110,725	\$ 237,000	\$ 237,000	\$ 250,000	5.49%	
72310 - BOARD OF EDUCATION Total	\$ 9,131,485	\$ 22,120,572	\$ 9,659,994	\$ 22,581,841	2.09%	
72320 - OFFICE OF SUPERINTENDENT						
510100 - CO OFFICIAL/ADM OFFICER	\$ 348,895	\$ 348,895	\$ 355,873	\$ 355,873	2.00%	
510300 - ASSISTANT(S)	\$ 175,509	\$ 174,402	\$ 177,890	\$ 177,890	2.00%	
511700 - CAREER LADDER PROGRAM	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
516100 - SECRETARY(S)	\$ 542,496	\$ 548,468	\$ 557,968	\$ 550,680	0.40%	
518600 - LONGEVITY PAY	\$ 7,450	\$ 8,750	\$ 8,750	\$ 9,200	5.14%	
518700 - OVERTIME PAY	\$ 6,430	\$ 20,575	\$ 20,575	\$ 17,500	-14.95%	
518900 - OTHER SALARIES & WAGES	\$ 443,311	\$ 598,311	\$ 607,179	\$ 452,179	-24.42%	REDUCTION OF 1 POSITION
520100 - SOCIAL SECURITY	\$ 80,582	\$ 92,310	\$ 94,010	\$ 96,200	4.21%	
520400 - PENSIONS	\$ 127,207	\$ 154,782	\$ 156,932	\$ 140,825	-9.02%	
520600 - LIFE INSURANCE	\$ 700	\$ 1,182	\$ 1,182	\$ 1,148	-2.88%	
520700 - MEDICAL INSURANCE	\$ 187,500	\$ 192,000	\$ 192,000	\$ 180,000	-6.25%	
520800 - DENTAL INSURANCE	\$ 7,500	\$ 8,000	\$ 8,000	\$ 7,500	-6.25%	
521200 - EMPLOYER MEDICARE	\$ 21,207	\$ 24,000	\$ 25,085	\$ 23,750	-1.04%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 3,509	\$ 3,500	\$ 4,000	\$ 3,700	5.71%	
530700 - COMMUNICATION	\$ 219,115	\$ 250,000	\$ 250,000	\$ 250,000	0.00%	
535500-TRAVEL/MILEAGE	\$ 396	\$ 1,068	\$ 1,068	\$ 500	-53.18%	
539900 - OTHER CONTRACTED SERVICES	\$ 24,401	\$ 51,000	\$ 51,000	\$ 35,000	-31.37%	
539920 - OCS-SUPERINTENDENT	\$ 4,713	\$ 15,000	\$ 15,000	\$ 12,000	-20.00%	
539998 - OCS-COPIERS MAINTENANCE AGREE	\$ 17,634	\$ 35,000	\$ 35,000	\$ 20,000	-42.86%	
543500 - OFFICE SUPPLIES	\$ 30,141	\$ 38,000	\$ 38,000	\$ 28,000	-26.32%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 1,775	\$ 11,450	\$ 11,450	\$ 1,000	-91.27%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 3,292	\$ 5,000	\$ 5,000	\$ 4,000	-20.00%	
552455 - IN SERVICE-CONFERENCES	\$ 17,747	\$ 21,000	\$ 21,000	\$ 11,000	-47.62%	
559900 - OTHER CHARGES	\$ 22,004	\$ -	\$ -	\$ -	0.00%	
570100 - ADMINISTRATION EQUIPMENT	\$ 1,100	\$ 35,000	\$ 35,000	\$ 60,000	71.43%	
518901 - OSW-SUPERINT. STIPND	\$ 1,000	\$ -	\$ -	\$ -	0.00%	
72320 - OFFICE OF SUPERINTENDENT Total	\$ 2,296,615	\$ 2,638,693	\$ 2,672,962	\$ 2,438,945	-7.57%	
72410 - OFFICE OF PRINCIPAL						
510400 - PRINCIPALS	\$ 7,653,959	\$ 7,701,943	\$ 7,856,943	\$ 7,856,943	2.01%	
511700 - CAREER LADDER PROGRAM	\$ 15,959	\$ 17,000	\$ 17,000	\$ 15,000	-11.76%	
511900 - ACCOUNTANTS/BOOKKEEPERS	\$ 2,663,760	\$ 2,693,000	\$ 2,748,000	\$ 2,741,328	1.79%	
513900 - ASSISTANT PRINCIPALS	\$ 11,480,084	\$ 11,725,278	\$ 11,925,278	\$ 12,273,120	4.67%	
513911 - ASST PRINCIPAL - ADD'L DAYS	\$ 200,365	\$ 272,000	\$ 272,000	\$ 275,000	1.10%	
516100 - SECRETARY(S)	\$ 3,587,142	\$ 3,600,994	\$ 3,672,994	\$ 3,489,869	-3.09%	
518600 - LONGEVITY PAY	\$ 49,400	\$ 54,850	\$ 54,850	\$ 49,750	-9.30%	
518700 - OVERTIME PAY	\$ 96,942	\$ 115,000	\$ 115,000	\$ 115,000	0.00%	
520100 - SOCIAL SECURITY	\$ 1,528,363	\$ 1,561,097	\$ 1,590,981	\$ 1,646,480	5.47%	
520400 - PENSIONS	\$ 1,750,889	\$ 2,197,452	\$ 2,239,832	\$ 2,120,948	-3.48%	
520600 - LIFE INSURANCE	\$ 10,975	\$ 15,600	\$ 15,600	\$ 14,716	-5.67%	
520700 - MEDICAL INSURANCE	\$ 3,709,892	\$ 3,600,000	\$ 3,600,000	\$ 3,396,000	-5.67%	
520800 - DENTAL INSURANCE	\$ 151,417	\$ 150,000	\$ 150,000	\$ 141,500	-5.67%	
521200 - EMPLOYER MEDICARE	\$ 358,448	\$ 364,921	\$ 371,910	\$ 384,793	5.45%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 19,440	\$ 20,000	\$ 31,000	\$ 30,000	50.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 519,824	\$ 570,000	\$ 570,000	\$ 540,000	-5.26%	
72410 - OFFICE OF PRINCIPAL Total	\$ 33,796,858	\$ 34,659,134	\$ 35,231,387	\$ 35,090,446	1.24%	
72510 - FISCAL SERVICES						

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
510500 - SUPERVISOR/DIRECTOR	\$ 174,403	\$ 174,403	\$ 177,892	\$ 177,892	2.00%	
511900 - ACCOUNTANTS/BOOKKEEPERS	\$ 1,006,280	\$ 1,067,107	\$ 1,087,457	\$ 1,042,348	-2.32%	REDUCTION OF 1 POSITION
512200 - PURCHASING PERSONNEL	\$ 414,050	\$ 407,428	\$ 416,228	\$ 410,200	0.68%	
516100 - SECRETARY(S)	\$ 113,115	\$ 113,115	\$ 115,828	\$ 115,362	1.99%	
518600 - LONGEVITY PAY	\$ 15,300	\$ 14,200	\$ 14,250	\$ 15,450	8.80%	
518700 - OVERTIME PAY	\$ 730	\$ 4,500	\$ 4,500	\$ 4,000	-11.11%	
518900 - OTHER SALARIES & WAGES	\$ 224,054	\$ 223,701	\$ 228,176	\$ 233,516	4.39%	
520100 - SOCIAL SECURITY	\$ 114,895	\$ 122,590	\$ 125,065	\$ 120,527	-1.68%	
520400 - PENSIONS	\$ 163,102	\$ 180,401	\$ 183,991	\$ 180,262	-0.08%	
520600 - LIFE INSURANCE	\$ 884	\$ 1,248	\$ 1,248	\$ 1,196	-4.17%	
520700 - MEDICAL INSURANCE	\$ 300,000	\$ 288,000	\$ 288,000	\$ 276,000	-4.17%	
520800 - DENTAL INSURANCE	\$ 12,000	\$ 12,000	\$ 12,000	\$ 11,500	-4.17%	
521200 - EMPLOYER MEDICARE	\$ 26,952	\$ 28,670	\$ 29,250	\$ 28,413	-0.90%	
535500-TRAVEL/MILEAGE	\$ 973	\$ 2,373	\$ 2,373	\$ 1,200	-49.43%	
539900 - OTHER CONTRACTED SERVICES	\$ 311,930	\$ 296,150	\$ 296,150	\$ 280,145	-5.40%	
552455 - IN SERVICE-CONFERENCES	\$ 17,389	\$ 17,500	\$ 17,500	\$ 14,000	-20.00%	
72510 - FISCAL SERVICES Total	\$ 2,896,058	\$ 2,953,386	\$ 2,999,908	\$ 2,912,011	-1.40%	
72520 - HUMAN SERVICES/PERSONNEL						
510500 - SUPERVISOR/DIRECTOR	\$ 174,403	\$ 174,403	\$ 177,892	\$ 177,892	2.00%	
516100 - SECRETARY(S)	\$ 942,497	\$ 983,415	\$ 633,415	\$ 601,158	-38.87%	
518600 - LONGEVITY PAY	\$ 5,600	\$ 6,500	\$ 6,500	\$ 7,050	8.46%	
518700 - OVERTIME PAY	\$ 422	\$ 10,000	\$ 10,000	\$ 5,000	-50.00%	
518900 - OTHER SALARIES & WAGES	\$ 784,318	\$ 914,592	\$ 1,302,552	\$ 1,318,070	44.12%	
520100 - SOCIAL SECURITY	\$ 112,468	\$ 123,387	\$ 125,929	\$ 128,090	3.81%	
520400 - PENSIONS	\$ 158,030	\$ 188,002	\$ 191,732	\$ 189,081	0.57%	
520600 - LIFE INSURANCE	\$ 1,005	\$ 1,300	\$ 1,300	\$ 1,248	-4.00%	
520700 - MEDICAL INSURANCE	\$ 313,500	\$ 300,000	\$ 300,000	\$ 288,000	-4.00%	
520800 - DENTAL INSURANCE	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,000	-4.00%	
521200 - EMPLOYER MEDICARE	\$ 26,303	\$ 28,874	\$ 29,475	\$ 30,575	5.89%	
535500-TRAVEL/MILEAGE	\$ 98	\$ 1,780	\$ 1,780	\$ 1,280	-28.09%	
539900 - OTHER CONTRACTED SERVICES	\$ 19,555	\$ 29,500	\$ 29,500	\$ 29,500	0.00%	
539906 - OCS-ADVERTISEMENTS	\$ 17,418	\$ 20,000	\$ 20,000	\$ 3,000	-85.00%	
539909 - OCS-RECRUITMENT	\$ 18,644	\$ 30,000	\$ 30,000	\$ 25,000	-16.67%	
539911 - OCS-GALLUP INTERVIEW	\$ 141,133	\$ 160,000	\$ 160,000	\$ 160,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 131,180	\$ 209,500	\$ 209,500	\$ 179,500	-14.32%	
549998 - OS & M-TEACHER CELEBRATION	\$ 1,093	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	
552455 - IN SERVICE-CONFERENCES	\$ 2,358	\$ 32,000	\$ 32,000	\$ 17,000	-46.88%	
72520 - HUMAN SERVICES/PERSONNEL Total	\$ 2,862,525	\$ 3,245,753	\$ 3,294,075	\$ 3,193,444	-1.61%	
72610 - OPERATION OF PLANT						
510500 - SUPERVISOR/DIRECTOR	\$ 134,338	\$ 134,338	\$ 137,026	\$ 137,026	2.00%	
516600 - CUSTODIAL PERSONNEL	\$ 287,851	\$ 289,775	\$ 295,575	\$ 295,575	2.00%	
518600 - LONGEVITY PAY	\$ 5,700	\$ 6,250	\$ 6,250	\$ 6,600	5.60%	
518900 - OTHER SALARIES & WAGES	\$ 203,038	\$ 203,038	\$ 207,103	\$ 207,103	2.00%	
518966 - OSW-FIELD MAINTENANCE	\$ 14,704	\$ -	\$ 18,924	\$ -	0.00%	
520100 - SOCIAL SECURITY	\$ 38,481	\$ 38,000	\$ 39,130	\$ 38,789	2.08%	
520400 - PENSIONS	\$ 53,102	\$ 57,006	\$ 57,561	\$ 58,006	1.75%	
520600 - LIFE INSURANCE	\$ 243	\$ 416	\$ 416	\$ 416	0.00%	
520700 - MEDICAL INSURANCE	\$ 103,125	\$ 96,000	\$ 96,000	\$ 96,000	0.00%	
520800 - DENTAL INSURANCE	\$ 4,125	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
521200 - EMPLOYER MEDICARE	\$ 8,931	\$ 8,720	\$ 9,145	\$ 9,375	7.51%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 727	\$ 750	\$ 750	\$ 750	0.00%	
535500-TRAVEL/MILEAGE	\$ -	\$ 59	\$ 59	\$ 50	-15.25%	
532800 - JANITORIAL SERVICES	\$ 9,905,183	\$ 9,940,000	\$ 9,940,000	\$ 10,090,000	1.51%	INCREASE, ADDITION OF IC BLDG
535900 - DISPOSAL FEES	\$ 254,148	\$ 297,000	\$ 297,000	\$ 306,009	3.03%	INCREASE, ADDITION OF IC BLDG
535969 - DISPOSAL FEES-SCIENCE	\$ 41,748	\$ 34,000	\$ 34,000	\$ 35,000	2.94%	
539900 - OTHER CONTRACTED SERVICES	\$ 71,319	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	
541500 - ELECTRICITY	\$ 7,723,931	\$ 8,600,000	\$ 8,600,000	\$ 8,500,000	-1.16%	
543400 - NATURAL GAS	\$ 384,374	\$ 485,000	\$ 485,000	\$ 425,000	-12.37%	
545400 - WATER AND SEWER	\$ 1,512,144	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	0.00%	

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
545469 - W&S-STORM WATER FEES	\$ 5,754	\$ 40,000	\$ 40,000	\$ 25,000	-37.50%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	-50.00%	
549966 - OS & M-FIELD MAINTENANCE	\$ 187,020	\$ 201,750	\$ 182,826	\$ 201,750	0.00%	
550200 - BUILDING & CONTENTS INSURANCE	\$ 1,173,476	\$ 1,117,000	\$ 1,117,000	\$ 1,500,000	34.29%	INCREASE PREMIUM AND CLAIMS
72610 - OPERATION OF PLANT Total	\$ 22,114,460	\$ 23,195,102	\$ 23,209,765	\$ 23,577,449	1.65%	
72620 - MAINTENANCE OF PLANT						
510500 - SUPERVISOR/DIRECTOR	\$ 134,338	\$ 134,338	\$ 137,026	\$ 137,026	2.00%	
516100 - SECRETARY(S)	\$ 165,866	\$ 165,865	\$ 169,825	\$ 169,175	2.00%	
516700 - MAINTENANCE PERSONNEL	\$ 4,719,221	\$ 5,024,614	\$ 5,073,964	\$ 5,106,099	1.62%	
516705 - MAINTENANCE - SUMMER WORK	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	
518600 - LONGEVITY PAY	\$ 33,100	\$ 36,950	\$ 36,950	\$ 41,200	11.50%	
518700 - OVERTIME PAY	\$ 94,180	\$ 115,000	\$ 115,000	\$ 115,000	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 208,759	\$ 208,759	\$ 212,934	\$ 102,935	-50.69%	
520100 - SOCIAL SECURITY	\$ 317,458	\$ 339,297	\$ 343,297	\$ 337,797	-0.44%	
520400 - PENSIONS	\$ 449,685	\$ 512,597	\$ 517,997	\$ 492,400	-3.94%	
520600 - LIFE INSURANCE	\$ 3,377	\$ 4,992	\$ 4,992	\$ 4,940	-1.04%	
520700 - MEDICAL INSURANCE	\$ 1,200,000	\$ 1,152,000	\$ 1,152,000	\$ 1,140,000	-1.04%	
520800 - DENTAL INSURANCE	\$ 48,000	\$ 48,000	\$ 48,000	\$ 47,500	-1.04%	
521200 - EMPLOYER MEDICARE	\$ 74,626	\$ 79,345	\$ 80,280	\$ 79,100	-0.31%	
521700 - RETIRE-HYBRID STABILIZATION	\$ -	\$ 750	\$ 750	\$ 750	0.00%	
535500-TRAVEL/MILEAGE	\$ 337	\$ 1,186	\$ 1,186	\$ 1,186	0.00%	
533500 - MAINTENANCE & REPAIR SERV-BLDG	\$ 1,062,218	\$ 1,105,402	\$ 1,105,402	\$ 1,105,402	0.00%	
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 309,434	\$ 310,867	\$ 310,867	\$ 310,867	0.00%	
533606 - M&R EQUIP-SPRINKLERS	\$ 211,594	\$ 212,405	\$ 212,405	\$ 252,405	18.83%	
533658 - M&R EQUIP-ALARM SYSTEM	\$ 192,218	\$ 250,000	\$ 250,000	\$ 250,000	0.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 702,073	\$ 800,000	\$ 800,000	\$ 750,000	-6.25%	
539902 - OCS-LOCKERS MAINTENANCE	\$ 115,000	\$ 130,000	\$ 130,000	\$ 125,000	-3.85%	
539903 - OCS-FLOORS REP & RESURFACING	\$ 203,018	\$ 212,000	\$ 212,000	\$ 202,600	-4.43%	
539904 - OCS-PORTABLES	\$ 191,280	\$ 227,000	\$ 227,000	\$ 213,000	-6.17%	
539935 - OCS-BLEACHERS REPAIR	\$ 209,794	\$ 246,054	\$ 246,054	\$ 246,054	0.00%	
539936 - OCS-PEST CONTROL	\$ 196,550	\$ 209,100	\$ 209,100	\$ 214,328	2.50%	
539969 - OCS-WATER TREATMENT	\$ 41,644	\$ 42,251	\$ 42,251	\$ 44,364	5.00%	
542600 - GENERAL CONSTRUCTION MATERIALS	\$ 1,396,126	\$ 1,459,734	\$ 1,549,931	\$ 1,459,734	0.00%	
542601 - GEN'L CONST-ASPHALT	\$ -	\$ 30,000	\$ -	\$ 20,000	-33.33%	
542606 - GEN'L CONST-CONCRETE	\$ 37,500	\$ 60,000	\$ 13,885	\$ 40,000	-33.33%	
542611 - GEN'L CONST-FLOORING	\$ 29,059	\$ 40,000	\$ 25,918	\$ 40,000	0.00%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	
552455 - IN SERVICE-CONFERENCES	\$ 13,271	\$ 25,300	\$ 25,300	\$ 25,300	0.00%	
559900 - OTHER CHARGES	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	0.00%	
570100 - ADMINISTRATION EQUIPMENT	\$ 1,183,125	\$ 595,000	\$ 1,450,618	\$ 570,638	-4.09%	
572000 - PLANT OPERATION EQUIPMENT	\$ 40,785	\$ 42,000	\$ 42,000	\$ 42,000	0.00%	
72620 - MAINTENANCE OF PLANT Total	\$ 13,622,636	\$ 13,869,806	\$ 14,795,932	\$ 13,735,800	-0.97%	
72710 - TRANSPORTATION						
510500 - SUPERVISOR/DIRECTOR	\$ 134,338	\$ 134,338	\$ 137,026	\$ 137,026	2.00%	
514200 - MECHANIC(S)	\$ 552,811	\$ 668,248	\$ 681,748	\$ 690,590	3.34%	
514600 - BUS DRIVERS	\$ 6,772,279	\$ 7,285,826	\$ 7,601,326	\$ 7,285,826	0.00%	
514605 - BUS DRIVERS-ESY	\$ 4,257	\$ 10,000	\$ 10,000	\$ 7,500	-25.00%	
514610 - BUS DRIVERS-SUBS	\$ 58,651	\$ 75,000	\$ 75,000	\$ 75,000	0.00%	
514612 - BUS DRIVERS-SPECIAL EDUCATION	\$ 2,436,104	\$ 2,700,000	\$ 2,817,349	\$ 2,700,000	0.00%	
514615 - BUS DRIVERS-DOUBLE ROUTES	\$ 56,500	\$ 65,000	\$ 65,000	\$ 65,000	0.00%	
514630 - BUS DRIVERS-RETAIN/RECRUIT	\$ 9,000	\$ -	\$ 20,500	\$ 11,000	100.00%	
514641 - FIELD TRIP DRIVERS	\$ 492,566	\$ 585,000	\$ 585,000	\$ 585,000	0.00%	
516200 - CLERICAL PERSONNEL	\$ 162,080	\$ 165,865	\$ 169,848	\$ 169,175	2.00%	
518600 - LONGEVITY PAY	\$ 101,950	\$ 109,700	\$ 109,700	\$ 108,250	-1.32%	
518700 - OVERTIME PAY	\$ 2,035,898	\$ 1,000,000	\$ 2,327,000	\$ 1,200,000	20.00%	
518900 - OTHER SALARIES & WAGES	\$ 1,693,393	\$ 1,577,925	\$ 1,946,326	\$ 1,831,546	16.07%	ADD 2 BUS ATTENDANTS
518905 - OSW-ESY	\$ 1,381	\$ 35,000	\$ 35,000	\$ 15,000	-57.14%	
518910 - OSW-BUS ATT SUBS	\$ 51,809	\$ 100,000	\$ 100,000	\$ 75,000	-25.00%	
518920 - OSW-TRANS OFFICE	\$ 517,653	\$ 620,862	\$ 620,187	\$ 564,000	-9.16%	

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
518930 - OSW-DRV TRAINER PAY	\$ 113,524	\$ 100,000	\$ 125,000	\$ 100,000	0.00%	
520100 - SOCIAL SECURITY	\$ 895,790	\$ 927,238	\$ 1,084,911	\$ 956,392	3.14%	
520400 - PENSIONS	\$ 1,265,020	\$ 1,365,253	\$ 1,541,106	\$ 1,389,806	1.80%	
520600 - LIFE INSURANCE	\$ 10,733	\$ 17,420	\$ 17,420	\$ 16,952	-2.69%	
520700 - MEDICAL INSURANCE	\$ 4,302,100	\$ 4,020,000	\$ 4,020,000	\$ 3,912,000	-2.69%	
520800 - DENTAL INSURANCE	\$ 172,000	\$ 167,500	\$ 167,500	\$ 163,000	-2.69%	
521200 - EMPLOYER MEDICARE	\$ 211,617	\$ 219,961	\$ 261,855	\$ 223,566	1.64%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 291	\$ 500	\$ 500	\$ 500	0.00%	
535500-TRAVEL/MILEAGE	\$ -	\$ 593	\$ 593	\$ 800	34.91%	
531300 - CONTRACT WITH PARENTS	\$ 565	\$ 7,350	\$ 7,350	\$ 4,750	-35.37%	
531400 - CONTRACT WITH PUBLIC CARRIERS	\$ 3,000	\$ 16,550	\$ 16,550	\$ 22,550	36.25%	
533500 - MAINTENANCE & REPAIR SERV-BLDG	\$ 2,388	\$ 5,000	\$ 5,000	\$ 3,000	-40.00%	
533800 - MAINTENANCE&REPAIR SV-VEHICLE	\$ 68,094	\$ 120,500	\$ 120,500	\$ 80,000	-33.61%	
533820 - M&R VEHIC-MAINT DEPT	\$ 24,513	\$ 45,000	\$ 45,000	\$ 40,000	-11.11%	
539900 - OTHER CONTRACTED SERVICES	\$ 42,218	\$ 83,703	\$ 83,703	\$ 80,000	-4.42%	
539907 - OCS-TRAINING	\$ 17,001	\$ 21,682	\$ 21,682	\$ 21,500	-0.84%	
542500 - GASOLINE	\$ 1,559,248	\$ 2,300,000	\$ 2,300,000	\$ 2,000,000	-13.04%	
543300 - LUBRICANTS	\$ 57,916	\$ 80,000	\$ 80,000	\$ 70,000	-12.50%	
545000 - TIRES AND TUBES	\$ 274,329	\$ 309,000	\$ 309,000	\$ 300,000	-2.91%	
545020 - TIRES AND TUBES-MAINT DEPT	\$ 34,959	\$ 51,779	\$ 51,779	\$ 40,000	-22.75%	
545300 - VEHICLE PARTS	\$ 769,142	\$ 769,683	\$ 769,683	\$ 836,580	8.69%	
545320 - VEHICLE PARTS-MAINT DEPT	\$ 17,029	\$ 28,676	\$ 28,676	\$ 20,000	-30.26%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 24,512	\$ 45,900	\$ 45,900	\$ 25,000	-45.53%	
549907 - OS&M-TRAINING	\$ 18,336	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	
551100 - VEHICLE & EQUIPMENT INSURANCE	\$ 342,425	\$ 320,000	\$ 320,000	\$ 375,000	17.19%	
552455 - IN SERVICE-CONFERENCES	\$ 4,472	\$ 10,000	\$ 10,000	\$ 5,000	-50.00%	
559900 - OTHER CHARGES	\$ 35,996	\$ 56,243	\$ 56,243	\$ 40,000	-28.88%	
572900 - TRANSPORTATION EQUIPMENT	\$ 1,799,574	\$ 191,000	\$ 3,375,000	\$ 109,500	-42.67%	BUS PURCHASE
541200 - DIESEL FUEL	\$ 34,015	\$ -	\$ -	\$ -	0.00%	
72710 - TRANSPORTATION Total	\$ 27,181,479	\$ 26,433,295	\$ 32,185,961	\$ 26,375,809	-0.22%	
73100 - FOOD SERVICE						
510500 - SUPERVISOR/DIRECTOR	\$ 27,265	\$ -	\$ -	\$ -	0.00%	
516500 - CAFETERIA PERSONNEL	\$ 17,709	\$ -	\$ -	\$ -	0.00%	
520100 - SOCIAL SECURITY	\$ 2,763	\$ -	\$ -	\$ -	0.00%	
520400 - PENSIONS	\$ 3,799	\$ -	\$ -	\$ -	0.00%	
521200 - EMPLOYER MEDICARE	\$ 646	\$ -	\$ -	\$ -	0.00%	
542200 - FOOD SUPPLIES	\$ 50,190	\$ -	\$ -	\$ -	0.00%	
73100 - FOOD SERVICE Total	\$ 102,372	\$ -	\$ -	\$ -	0.00%	
73300 - COMMUNITY SERVICES						
510500 - SUPERVISOR/DIRECTOR	\$ 152,515	\$ 152,515	\$ 155,570	\$ 155,570	2.00%	
516200 - CLERICAL PERSONNEL	\$ 84,467	\$ 84,467	\$ 86,159	\$ 86,159	2.00%	
518600 - LONGEVITY PAY	\$ 4,250	\$ 4,850	\$ 4,850	\$ 3,800	-21.65%	
518900 - OTHER SALARIES & WAGES	\$ 665,700	\$ 664,989	\$ 680,181	\$ 576,755	-13.27%	REDUCTION OF 1.5 POSITIONS
518915 - OSW-CUSTODIAL AND SUPERVISORY	\$ 53,154	\$ 62,500	\$ 62,500	\$ 62,500	0.00%	
520100 - SOCIAL SECURITY	\$ 57,490	\$ 58,565	\$ 59,815	\$ 57,941	-1.07%	
520400 - PENSIONS	\$ 68,534	\$ 87,239	\$ 88,539	\$ 79,305	-9.09%	
520600 - LIFE INSURANCE	\$ 442	\$ 520	\$ 520	\$ 468	-10.00%	
520700 - MEDICAL INSURANCE	\$ 125,000	\$ 120,000	\$ 120,000	\$ 108,000	-10.00%	
520800 - DENTAL INSURANCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,500	-10.00%	
521200 - EMPLOYER MEDICARE	\$ 13,501	\$ 13,698	\$ 13,998	\$ 13,332	-2.67%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 1,814	\$ -	\$ 2,000	\$ 3,000	100.00%	
535500-TRAVEL/MILEAGE	\$ 2,755	\$ 7,119	\$ 7,119	\$ 3,500	-50.84%	
539900 - OTHER CONTRACTED SERVICES	\$ 39,949	\$ 50,000	\$ 50,000	\$ 42,000	-16.00%	
539940 - OCS-COMMUNICATIONS	\$ 191,906	\$ 258,500	\$ 258,500	\$ 232,500	-10.06%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 13,255	\$ 21,000	\$ 21,000	\$ 13,000	-38.10%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 29,626	\$ 33,000	\$ 33,000	\$ 28,000	-15.15%	
579000 - OTHER EQUIPMENT	\$ 38,277	\$ 42,000	\$ 42,000	\$ 37,000	-11.90%	
73300 - COMMUNITY SERVICES Total	\$ 1,547,635	\$ 1,665,962	\$ 1,690,751	\$ 1,507,330	-9.52%	
73400 - EARLY CHILDHOOD/PRE K						

Row Labels	24.25	25.26	25.26	26.27	% Change	Notes
	LY Actual	CY Original Budget	CY Revised Budget	Superintendent		
141 - GENERAL PURPOSE SCHOOL						
510500 - SUPERVISOR/DIRECTOR	\$ 117,816	\$ 117,816	\$ 120,174	\$ 120,174	2.00%	
511600 - TEACHERS	\$ 426,196	\$ 438,188	\$ 447,188	\$ 457,081	4.31%	
511700 - CAREER LADDER PROGRAM	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
516300 - EDUCATIONAL ASSISTANTS	\$ 133,279	\$ 155,000	\$ 156,500	\$ 156,500	0.97%	
520100 - SOCIAL SECURITY	\$ 40,587	\$ 44,120	\$ 45,988	\$ 44,100	-0.05%	
520400 - PENSIONS	\$ 39,274	\$ 54,696	\$ 55,726	\$ 40,132	-26.63%	
520600 - LIFE INSURANCE	\$ 362	\$ 416	\$ 416	\$ 416	0.00%	
520700 - MEDICAL INSURANCE	\$ 125,000	\$ 95,500	\$ 95,500	\$ 96,000	0.52%	
520800 - DENTAL INSURANCE	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
521200 - EMPLOYER MEDICARE	\$ 9,492	\$ 11,920	\$ 12,309	\$ 10,300	-13.59%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 2,881	\$ 4,000	\$ 4,101	\$ 3,078	-23.05%	
535500-TRAVEL/MILEAGE	\$ 566	\$ 1,424	\$ 774	\$ 800	-43.82%	
542900 - INSTRUCTIONAL SUPPLIES & MATLS	\$ 9,987	\$ 7,500	\$ 7,500	\$ 6,924	-7.68%	
542993 - IS & M-BEP M&S	\$ 1,200	\$ 1,800	\$ 1,800	\$ 1,800	0.00%	
549968 - OS & M-PIP GRANT	\$ 13,974	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 2,917	\$ 3,000	\$ 3,650	\$ 4,500	50.00%	
572200 - REGULAR INSTRUCTION EQUIPMENT	\$ 4,812	\$ 2,800	\$ 2,800	\$ 2,500	-10.71%	
518800 - BONUS	\$ -	\$ -	\$ 14,000	\$ -	0.00%	
73400 - EARLY CHILDHOOD/PRE K Total	\$ 934,342	\$ 953,180	\$ 983,426	\$ 959,305	0.64%	
76100 - REGULAR CAPITAL OUTLAY						
530400 - ARCHITECTS	\$ 423,236	\$ -	\$ 107,284	\$ -	0.00%	STATE GRANT FOR THE IC
570600 - BUILDING CONSTRUCTION	\$ 4,642,275	\$ -	\$ 9,349,560	\$ -	0.00%	STATE GRANT FOR THE IC
76100 - REGULAR CAPITAL OUTLAY Total	\$ 5,065,511	\$ -	\$ 9,456,844	\$ -	0.00%	
82330 - OTHER DEBT SERVICE						
562000 - DEBT SERVICE CONT TO PRIM GOVT	\$ 1,163,174	\$ -	\$ -	\$ -	0.00%	
82330 - OTHER DEBT SERVICE Total	\$ 1,163,174	\$ -	\$ -	\$ -	0.00%	
141 - GENERAL PURPOSE SCHOOL Total	\$ 537,201,265	\$ 562,612,797	\$ 585,166,429	\$ 569,484,432	1.22%	
Grand Total	\$ 537,201,265	\$ 562,612,797	\$ 585,166,429	\$ 569,484,432	1.22%	

Section 5:

Central Cafeteria Fund

**WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - CENTRAL CAFETERIA
JULY 1, 2026 THROUGH JUNE 30, 2027**

Row Labels	24-25 LY Actual	25-26 CY Original Budget	25-26 CY Revised Budget	26-27 Superintendent
143 - CENTRAL CAFETERIA				
Revenue	\$ (19,412,916)	\$ (19,461,718)	\$ (19,461,718)	\$ (20,773,718)
40000 - REVENUES	\$ (19,412,916)	\$ (19,461,718)	\$ (19,461,718)	\$ (20,773,718)
Expense	\$ 20,869,681	\$ 20,749,302	\$ 20,749,302	\$ 21,615,317
73100 - FOOD SERVICE	\$ 20,869,681	\$ 20,749,302	\$ 20,749,302	\$ 21,615,317
143 - CENTRAL CAFETERIA Total				
Grand Total	\$ 1,456,765	\$ 1,287,584	\$ 1,287,584	\$ 841,599

\$ (20,773,718) PROJECTED REVENUE
\$ (5,264,703) EST FUND BALANCE 03/05/2026
\$ (26,038,421) TOTAL RESOURCES
\$ 21,615,317 EXPENSES
\$ (4,423,104) NO GAP

Proposed Lunch and Breakfast Prices for School Year 2026-27

(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>SY25-26</u>	<u>SY26-27</u>	<u>Last Year Price was Increased</u>
Elementary Breakfast	\$2.75	\$2.75	SY18-19
Elementary Lunch	\$3.75	\$3.75	SY18-19
All Reduced Breakfast	\$0.30	\$0.30	Price Set by USDA
All Reduced Lunch	\$0.40	\$0.40	Price Set by USDA
<u>Middle School Meal Prices</u>			
Middle Breakfast	\$2.75	\$2.75	SY18-19
Middle Lunch	\$3.75	\$3.75	SY8-19
All Reduced Breakfast	\$0.30	\$0.30	Price Set by USDA
All Reduced Lunch	\$0.40	\$0.40	Price Set by USDA
<u>High School Meal Prices</u>			
High School Breakfast	\$2.75	\$2.75	SY18-19
High School Lunch	\$3.75	\$3.75	SY18-19
All Reduced Breakfast	\$0.30	\$0.30	Price Set by USDA
All Reduced Lunch	\$0.40	\$0.40	Price Set by USDA

Projection Number 26271

	24.25	25.26	25.26	26.27	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Board	% Change
Revenue					
143 - CENTRAL CAFETERIA					
40000 - REVENUES	\$ (19,412,916)	\$ (19,461,718)	\$ (19,461,718)	\$ (20,773,718)	6.74%
441100 - INVESTMENT INCOME	\$ (128,907)	\$ (75,000)	\$ (75,000)	\$ (100,000)	33.33%
441700 - MISCELLANEOUS REFUNDS	\$ (9,532)	\$ (25,000)	\$ (25,000)	\$ (20,000)	-20.00%
435210 - LUNCH PAYMENTS-CHILDREN	\$ (7,570,601)	\$ (7,900,000)	\$ (7,900,000)	\$ (8,200,000)	3.80%
435220 - LUNCH PAYMENTS-ADULTS	\$ (93,342)	\$ (125,000)	\$ (125,000)	\$ (125,000)	0.00%
435230 - INCOME FROM BREAKFAST	\$ (793,943)	\$ (800,000)	\$ (800,000)	\$ (900,000)	12.50%
435250 - A LA CARTE SALES	\$ (5,219,456)	\$ (5,700,000)	\$ (5,700,000)	\$ (6,100,000)	7.02%
435259 - A LA CARTE SALES-CATER	\$ (9,144)	\$ (10,000)	\$ (10,000)	\$ (12,000)	20.00%
465200 - SCHOOL FOOD SERVICE	\$ (115,263)	\$ (140,000)	\$ (140,000)	\$ (140,000)	0.00%
471110 - USDA SCHOOL LUNCH PROGRAM	\$ (3,231,981)	\$ (3,200,000)	\$ (3,200,000)	\$ (3,500,000)	9.38%
471120 - USDA COMMODITIES	\$ (1,492,004)	\$ (921,718)	\$ (921,718)	\$ (921,718)	0.00%
471130 - USDA SCHOOL BREAKFAST PROGRAM	\$ (564,434)	\$ (525,000)	\$ (525,000)	\$ (575,000)	9.52%
471140 - USDA-OTHER	\$ (184,309)	\$ (40,000)	\$ (40,000)	\$ (180,000)	350.00%
Grand Total	\$ (19,412,916)	\$ (19,461,718)	\$ (19,461,718)	\$ (20,773,718)	6.74%

Projection	26271 - 2026-2027 BUDGET					
	24.25	25.26	25.26	26.27		
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change	
143 - CENTRAL CAFETERIA						
73100 - FOOD SERVICE						
510500 - SUPERVISOR/DIRECTOR	\$ 134,338	\$ 137,026	\$ 137,026	\$ 142,507	4.00%	
516200 - CLERICAL PERSONNEL	\$ 113,115	\$ 115,380	\$ 115,810	\$ 120,120	3.72%	
516500 - CAFETERIA PERSONNEL	\$ 5,919,220	\$ 6,139,055	\$ 6,139,055	\$ 6,911,836	12.59%	
518600 - LONGEVITY PAY	\$ 46,750	\$ 55,000	\$ 55,000	\$ 50,000	-9.09%	
518700 - OVERTIME PAY	\$ 53,807	\$ 82,000	\$ 81,570	\$ 50,000	-38.70%	
518900 - OTHER SALARIES & WAGES	\$ 631,130	\$ 695,000	\$ 695,000	\$ 722,500	3.96%	
520100 - SOCIAL SECURITY	\$ 405,916	\$ 432,243	\$ 432,243	\$ 495,966	14.74%	
520400 - PENSIONS	\$ 438,831	\$ 550,000	\$ 550,000	\$ 561,000	2.00%	
520600 - LIFE INSURANCE	\$ 6,428	\$ 8,670	\$ 8,670	\$ 8,670	0.00%	
520700 - MEDICAL INSURANCE	\$ 1,781,555	\$ 1,872,000	\$ 1,872,000	\$ 1,872,000	0.00%	
520800 - DENTAL INSURANCE	\$ 68,900	\$ 78,000	\$ 78,000	\$ 75,000	-3.85%	
521000 - UNEMPLOYMENT COMPENSATION	\$ 3,900	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
521200 - EMPLOYER MEDICARE	\$ 95,507	\$ 101,090	\$ 101,090	\$ 116,000	14.75%	
530700 - COMMUNICATION	\$ 5,808	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
533600 - MAINTENANCE & REPAIR-EQUIPMENT	\$ 24,300	\$ 35,000	\$ 35,000	\$ 25,000	-28.57%	
539900 - OTHER CONTRACTED SERVICES	\$ 192,963	\$ 180,000	\$ 190,000	\$ 180,000	-5.26%	
542200 - FOOD SUPPLIES	\$ 7,730,790	\$ 7,800,000	\$ 7,778,500	\$ 7,800,000	0.28%	
542500 - GASOLINE	\$ 14,943	\$ 16,000	\$ 16,000	\$ 15,000	-6.25%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 771,066	\$ 850,000	\$ 850,000	\$ 850,000	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 19,103	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	
541800 - EQUIPMENT & MACHINERY PARTS	\$ 116,060	\$ 120,000	\$ 120,000	\$ 120,000	0.00%	
516530 - CAFE PERSONNEL-RETAIN/RECRUIT	\$ 1,050	\$ 5,000	\$ 5,000	\$ 2,500	-50.00%	
530600 - BANK CHARGES	\$ 22,815	\$ 20,000	\$ 30,000	\$ 20,000	-33.33%	
535400 - TRANSPORTATION-OTH THAN STUDEN	\$ 220,000	\$ 180,000	\$ 180,000	\$ 200,000	11.11%	
535500-TRAVEL/MILEAGE	\$ 6,567	\$ 7,120	\$ 8,620	\$ 7,500	-12.99%	
545100 - UNIFORMS	\$ 7,221	\$ 10,000	\$ 10,000	\$ 9,000	-10.00%	
546900 - USDA COMMODITIES	\$ 1,492,004	\$ 921,718	\$ 921,718	\$ 921,718	0.00%	
571000 - FOOD SERVICE EQUIPMENT	\$ 545,595	\$ 300,000	\$ 300,000	\$ 300,000	0.00%	
Grand Total	\$ 20,869,681	\$ 20,749,302	\$ 20,749,302	\$ 21,615,317	4.17%	

Section 6:
Extended School
Program Fund

**WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - EXTENDED SCHOOL PROGRAM
JULY 1, 2026 THROUGH JUNE 30, 2027**

Row Labels	24-25 LY Actual	25-26 CY Original Budget	25-26 CY Revised Budget	26-27 Superintendent
146 - EXTENDED SCHOOL PROGRAM				
Revenue	\$ (6,496,552)	\$ (7,574,600)	\$ (7,574,600)	\$ (7,574,600)
40000 - REVENUES	\$ (6,496,552)	\$ (7,574,600)	\$ (7,574,600)	\$ (7,574,600)
73300 - COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -
Expense	\$ 6,662,806	\$ 8,045,674	\$ 8,045,674	\$ 8,257,627
73300 - COMMUNITY SERVICES	\$ 6,662,806	\$ 8,045,674	\$ 8,045,674	\$ 8,257,627
146 - EXTENDED SCHOOL PROGRAM Total				
Grand Total	\$ 166,253	\$ 471,074	\$ 471,074	\$ 683,027

\$ (7,574,600) PROJECTED REVENUE
\$ (2,416,288) EST FUND BALANCE 03/05/2026
\$ (9,990,888) TOTAL RESOURCES
\$ 8,257,627 EXPENSES
\$ (1,733,261) NO GAP



2026-2027 Tuition Fees

School Year

Early Registration Fee	\$45	Per Child
Late Registration Fee**	\$60	Per Child
Full-Time Morning Care*	\$70	Per week/ per child
Full-Time Afternoon Care*	\$70	Per week/ per child
Full-Time Morning and Afternoon Care*	\$84	Per week/ per child
Part-Time Care	\$22	Per child/ per session
Full Day Care/ Inclement Weather	\$44	Per day/ per child

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

**applies to school year registration after July 31

Summer Fees

Early Registration Fee	\$45	Per Child
Late Registration Fee**	\$60	Per Child
Full-Time Care	\$192	Per week/ per child
Part-Time Care	\$44	Per day/ per child
Part-Time Care Field Trip Fee	\$5	Per day/ per child

**applies to summer registration after April 28

Fees

Late Payment Fee	\$5	Per family/ per week
Late Pick Up Fee	\$3	Per minute/ per child
NSF Fee	\$10	Per returned transaction
Credit Card Processing Fee	3.5%	Per transaction
E-Check Processing Fee	\$0.50	Per transaction
Dispute Fee	\$25.00	Per dispute
Late Full Day Care Registration Fee	\$15	Per Break/ per child
Enrollment Change Fee	\$15	Per Change/ per family

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

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

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

Projection 26271 - 2026-2027 BUDGET

	24.25	25.26	25.26	26.27	
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change
146 - EXTENDED SCHOOL PROGRAM					
40000 - REVENUES					
435810 - COMMUNITY SERVICE FEES-CHILDRE	\$ (6,231,592)	\$ (7,205,000)	\$ (7,205,000)	\$ (7,205,000)	0.00%
435811 - COMM SVC FEE-COMM CCD FEE	\$ (112,554)	\$ (200,000)	\$ (200,000)	\$ (200,000)	0.00%
435812 - COMM SVC FEE-ELEM WORLD LANGU	\$ (88,660)	\$ (100,000)	\$ (100,000)	\$ (100,000)	0.00%
441100 - INVESTMENT INCOME	\$ (63,746)	\$ (69,600)	\$ (69,600)	\$ (69,600)	0.00%
Grand Total	\$ (6,496,552)	\$ (7,574,600)	\$ (7,574,600)	\$ (7,574,600)	0.00%

Projection	26271 - 2026-2027 BUDGET					
	24.25	25.26	25.26	26.27		
Row Labels	LY Actual	CY Original Budget	CY Revised Budget	Superintendent	% Change	
146 - EXTENDED SCHOOL PROGRAM						
73300 - COMMUNITY SERVICES						
510500 - SUPERVISOR/DIRECTOR	\$ 99,626	\$ 101,621	\$ 101,621	\$ 105,686	4.00%	
511900 - ACCOUNTANTS/BOOKKEEPERS	\$ 74,665	\$ 77,690	\$ 77,940	\$ 89,998	15.47%	
516100 - SECRETARY(S)	\$ 21,544	\$ 42,000	\$ 42,000	\$ 43,680	4.00%	
518600 - LONGEVITY PAY	\$ 9,700	\$ 11,000	\$ 10,750	\$ 11,000	2.33%	
518700 - OVERTIME PAY	\$ 39,259	\$ 100,000	\$ 100,000	\$ 100,000	0.00%	
518900 - OTHER SALARIES & WAGES	\$ 2,544,176	\$ 2,950,000	\$ 2,950,000	\$ 2,950,000	0.00%	
520100 - SOCIAL SECURITY	\$ 280,355	\$ 352,400	\$ 352,400	\$ 358,400	1.70%	
520400 - PENSIONS	\$ 289,815	\$ 376,000	\$ 376,000	\$ 401,000	6.65%	
520600 - LIFE INSURANCE	\$ 2,097	\$ 3,213	\$ 3,213	\$ 3,213	0.00%	
520700 - MEDICAL INSURANCE	\$ 620,835	\$ 756,000	\$ 756,000	\$ 756,000	0.00%	
520800 - DENTAL INSURANCE	\$ 24,835	\$ 31,500	\$ 31,500	\$ 31,500	0.00%	
521000 - UNEMPLOYMENT COMPENSATION	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
521200 - EMPLOYER MEDICARE	\$ 65,787	\$ 84,750	\$ 84,750	\$ 89,250	5.31%	
521700 - RETIRE-HYBRID STABILIZATION	\$ 920	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	
530700 - COMMUNICATION	\$ 16,038	\$ 25,000	\$ 25,000	\$ 20,000	-20.00%	
535500-TRAVEL/MILEAGE	\$ 17,871	\$ 35,600	\$ 35,600	\$ 25,000	-29.78%	
530800 - CONSULTANTS	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
539900 - OTHER CONTRACTED SERVICES	\$ 209,429	\$ 240,000	\$ 240,000	\$ 240,000	0.00%	
542200 - FOOD SUPPLIES	\$ 120,053	\$ 108,400	\$ 108,400	\$ 203,400	87.64%	
549900 - OTHER SUPPLIES AND MATERIALS	\$ 80,919	\$ 121,500	\$ 121,500	\$ 121,500	0.00%	
552400 - IN SERVICE/STAFF DEVELOPMENT	\$ 7,617	\$ 21,500	\$ 21,500	\$ 21,500	0.00%	
579000 - OTHER EQUIPMENT	\$ 18,561	\$ 55,000	\$ 55,000	\$ 55,000	0.00%	
516400 - ATTENDANTS	\$ 2,002,321	\$ 2,403,000	\$ 2,403,000	\$ 2,495,000	3.83%	
516430 - ATTENDANTS-RETAIN/RECRUIT	\$ -	\$ 3,000	\$ 3,000	\$ -	-100.00%	
530600 - BANK CHARGES	\$ 115,224	\$ 130,000	\$ 130,000	\$ 120,000	-7.69%	
550900 - REFUNDS	\$ 1,158	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	
Grand Total	\$ 6,662,806	\$ 8,045,674	\$ 8,045,674	\$ 8,257,627	2.63%	

Section 7: Capital Outlay Requests

**WILLIAMSON COUNTY BOARD OF EDUCATION
CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL
JULY 1, 2026 THROUGH JUNE 30, 2027**

Row Labels	PY BOARD APPROVED 2025-2026	PY COMMISSION APPROVED 2025-2026	General	Rural	Total 2026-2027
177-EDUCATION CAPITAL PROJECTS					
570703 - BLDG IMP-FLOORS	\$ 578,000	\$ 578,000	\$ 1,340,000	\$ 463,000	\$ 1,803,000
570706 - BLDG IMP - ELECTRICAL	\$ 1,108,000	\$ 1,108,000	\$ 20,000	\$ 25,000	\$ 45,000
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 2,250,000	\$ 2,250,000	\$ 200,000	\$ 48,000	\$ 248,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 330,000	\$ 330,000	\$ -	\$ 340,000	\$ 340,000
570723 - BLDG IMP-SAFETY	\$ 460,000	\$ 460,000	\$ 400,000	\$ 997,000	\$ 1,397,000
570726 - BLDG IMP-PLUMBING	\$ 2,260,000	\$ 2,260,000	\$ 160,000	\$ 650,000	\$ 810,000
570746 - BLDG IMP-ATHLETICS	\$ 150,000	\$ 150,000	\$ 1,030,000	\$ 75,000	\$ 1,105,000
570747 - BLDG IMP-STRUCTURAL	\$ 740,000	\$ 740,000	\$ 548,000	\$ 1,769,000	\$ 2,317,000
	\$ 7,876,000	\$ 7,876,000	\$ 3,698,000	\$ 4,367,000	\$ 8,065,000
570962 - DPE-COMPUTERS	\$ 3,549,800	\$ 3,549,800	\$ 1,946,450	\$ 1,933,800	\$ 3,880,250
570965 - DPE-NETWORKING	\$ 1,650,000	\$ 1,650,000	\$ 108,000	\$ 132,000	\$ 240,000
	\$ 5,199,800	\$ 5,199,800	\$ 2,054,450	\$ 2,065,800	\$ 4,120,250
579079 - OE-VEHICLES	\$ 660,000	\$ 660,000	\$ 1,080,000	\$ -	\$ 1,080,000
579900 - OTHER CAPITAL OUTLAY	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
177-EDUCATION CAPITAL PROJECTS Total	\$ 14,135,800	\$ 14,135,800	\$ 7,232,450	\$ 6,432,800	\$ 13,665,250

Budget Detail Info

27177

WCS\rachel.farmer

Account	Account Desc	Req Type	Qty	Unit Cost	Total	Description 1	Justification	CY Revised Budget
177 -91300-570703-620-01-00-00-00-C2027	BLDG IMP-FLOORS	N	1	250,000.00	250,000.00	RnHS: Abate remaining Asbestos flooring. Replace all flooring with non-wax LVT,	Abate all remaining Asbestos-containing flooring/mastic material at Renaissance HS. Replace VCT flooring with non-wax LVT.	
	BLDG IMP-FLOORS	N	1	50,000.00	50,000.00	PHS: Replace Stair treads, PHS. Replace multiple stair treads with epoxy flooring.	Stair tread end caps are having to be removed due to tripping hazards. Estimated dollar amount to do two stairwells	
	BLDG IMP-FLOORS	N	1	500,000.00	500,000.00	CHS: Upgrade to non-wax floors on upper floors in various buildings, CHS. Phase 1 of 5	Upkeep of waxed floors can delay summer clean efforts and demands much effort. Waxing upper floors frequently has leak-through impacts to the floors below. Prioritizing upgrade to non-wax floors on upper floors of older 2-Storey buildings	
	BLDG IMP-FLOORS	N	1	500,000.00	500,000.00	NHS: Replace flooring, second floor to no wax flooring, NHS	Waxing upper floors frequently has leak-through impacts to the floors below. Prioritizing upgrade to non-wax floors on upper floors of older 2-Storey buildings	
	BLDG IMP-FLOORS	N	1	40,000.00	40,000.00	CHS: New carpet in main theater, CHS	Excessive wear & tear damage from various other repair incidents	
					\$1,340,000.00			253,000.00
177 -91300-570703-620-02-00-00-00-R2027	BLDG IMP-FLOORS	N	1	78,000.00	78,000.00	TES: Upgrade worn carpet to LVT for ease of cleaning and durability, TES	Due to its age we would like to replace with LVT this will also help with ease of cleaning	
	BLDG IMP-FLOORS	N	1	50,000.00	50,000.00	WwES: New Flooring in Library, WwES	Age, degradation. Carpet due for replacement	

	BLDG IMP-FLOORS	N	1	250,000.00	250,000.00	WsES: Upgrade to non-wax floors on upper floors in various buildings, WsES. Phase 1 of 5	Upkeep of waxed floors can delay summer clean efforts and demands much effort. Waxing upper floors frequently has leak-through impacts to the floors below. Prioritizing upgrade to non-wax floors on upper floors of older 2-Storey buildings	
	BLDG IMP-FLOORS	N	1	85,000.00	85,000.00	NES: Replace Gang Restroom and cubby restroom flooring, NES	Our building is now 18 years old and the restroom flooring (especially the larger community restrooms near the gym) is stained and smells. The priority would be replacing the flooring in those restrooms but the cubby restrooms are also in need.	
					\$463,000.00			325,000.00
177 -91300-570706-620-01-00-00-00-C2027	BLDG IMP-ELECTRICAL	N	1	10,000.00	10,000.00	RHS: Upgrade to LED lighting in all bathrooms and lockers rooms. RHS	Too dark and dingy. Doesn't stay clean.	
	BLDG IMP-ELECTRICAL	N	1	10,000.00	10,000.00	RHS: Add several LED spot lights on the back of the concession stand, RHS	Elementary and middle school students play behind the concession stand during games at the stadium. They get hurt and fight with each other.	
					\$20,000.00			360,000.00
177 -91300-570706-620-02-00-00-00-R2027	BLDG IMP-ELECTRICAL	N	1	15,000.00	15,000.00	HBES: Add/replace all exterior wallpack lights, HBES	Lighting around the building needs to be updated. When cameras are viewed and it is dark outside, it is difficult to see what we need to see. With us being in the middle of the neighborhood, people come up to the building at all hours and we would appreciate more lighting.	
	BLDG IMP-ELECTRICAL	N	1	10,000.00	10,000.00	CcES: Additional electrical plugs throughout the building	Add an electrical outlet in all cubby rooms and place one in the front foyer upstairs on the west side of the exit doors on the A hallway	

					\$25,000.00			748,000.00
177 -91300-570718-620-01-00-00-00-C2027	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	200,000.00	200,000.00	FHS: Rehab Band wing A/C, FHS	The units in the band room need to be replaced. They break down and frequently need maintenance	
					\$200,000.00			600,000.00
177 -91300-570718-620-02-00-00-00-R2027	BLDG IMP-HVAC/HEAT SYSTEMS	N	1	48,000.00	48,000.00	PMS: Air Conditioning units rooms C and D Hallway, PMS	The AC units in the C and D hallway are from 1981 and all are subject to failing. We have several SSS rooms in these hallways.	
					\$48,000.00			1,650,000.00
177 -91300-570721-620-02-00-00-00-R2027	BLDG IMP-PLAYGROUND IMP	N	1	340,000.00	340,000.00	LvES & HrES: Replacement Play Structures	Programmed life cycle replacement of fatigued existing structures.	
					\$340,000.00			330,000.00
177 -91300-570723-620-01-00-00-00-C2027	BLDG IMP-SAFETY	N	1	100,000.00	100,000.00	Various HS Locations: As-needed, Door and hardware replacement due to wear and tear, vandalism, etc.	Replacing and repairing worn and damaged doors and hardware	
	BLDG IMP-SAFETY	N	1	35,000.00	35,000.00	FHS & InHS: Replace Rubber tiles for EC playground fall protection, FHS, InHS	Required for proper fall protection, current material has deteriorated.	
	BLDG IMP-SAFETY	N	1	140,000.00	140,000.00	InHS: Add crosswalk and sidewalk from tollgate, InHS Principal's #1 Priority	There is not currently existing a designated pedestrian route from Tollgate subdivision to school	
	BLDG IMP-SAFETY	N	1	125,000.00	125,000.00	SHS: Add additional fencing around fields, SHS	Fencing around the softball, baseball and practice Field. Keeping kids out for safety reasons.	
					\$400,000.00			300,000.00
177 -91300-570723-620-02-00-00-00-R2027	BLDG IMP-SAFETY	N	1	240,000.00	240,000.00	"Various: Add School Zone Beacons on Hurt Rd adjacent to AES, w/ City of Spring Hill Upgrade/Replace school zone beacons due to degrading condition and compliance across the district. GES, GMS, HEMS, HBES, WGES"	AES School Zone Hurt Rd area designation and communication improvement with City of Spring Hill for improved traffic safety. Ongoing multi-phase multi-year program to modernize School Zone beacons across the district	

	BLDG IMP-SAFETY	N	1	60,000.00	60,000.00	LES & WMS: Relocate Electrical Disconnects and panels to convert rooms into offices	Rooms designated as offices have electrical panels or equipment that restrict use. Relocate panels for safe use of space as offices.	
	BLDG IMP-SAFETY	N	1	200,000.00	200,000.00	BES: Replace egress doors that are degraded, failing to operate-exceeded life cycle	End of service life, repeated repairs. It's time for replacement.	
	BLDG IMP-SAFETY	N	1	25,000.00	25,000.00	HrMS: Add roof access to theater, HrMS	Improve safe access route to roof for service work on HVAC	
	BLDG IMP-SAFETY	N	1	100,000.00	100,000.00	Various ES/MS: As-needed, Door and hardware replacement due to wear and tear, vandalism, etc.	Replacing and repairing worn and damaged doors and hardware	
	BLDG IMP-SAFETY	N	1	280,000.00	280,000.00	AES & BES: Replace classroom doors, PLAM doors, metal fire doors, etc. Age/degradation causing loss of fire rating	Door damage/degradation does not meet FM guidelines for fire doors	
	BLDG IMP-SAFETY	N	1	30,000.00	30,000.00	CRES: Add calming room with pads in facility	For support of SPED students who need it	
	BLDG IMP-SAFETY	N	1	25,000.00	25,000.00	LES: Add additional fencing at the Civitan Fields, LES	There are gaps at the entrance and people often walk on our campus. We need this entry to be more secure.	
	BLDG IMP-SAFETY	N	1	12,000.00	12,000.00	CRES: Fence around Front Playground/Field from BB courts south 150 feet, along tree line about 100 feet	This will increase safety and security by reducing the opportunity for student elopement and for trespassing.	

	BLDG IMP-SAFETY	N	1	25,000.00	25,000.00	SsES: Fence around the perimeter of our big playground, SsES	We do have instances of Sunset Middle School athletic events beginning near the end of their school day. Visiting team children and parents wander over to our playground to use the equipment while we still have active recess time during our school day. In addition, we believe a fence would enhance safety for our students.	
					\$997,000.00			160,000.00
177 -91300-570726-620-01-00-00-00-C2027	BLDG IMP-PLUMBING	N	1	40,000.00	40,000.00	Various HS: Annual Backflow rehab/replacement, HS	Various locations, backflows that are aging to ensure consistent operation and certification. Health & Safety Issue.	
	BLDG IMP-PLUMBING	N	1	100,000.00	100,000.00	Various HS: Replacing sinks various locations including IHS, BHS	Annual upkeep, as sinks are aging and being vandalized.	
	BLDG IMP-PLUMBING	N	1	20,000.00	20,000.00	BHS: Fix drainage in front of the fieldhouse, BHS	Fix the drainage issues (add drains and remove trees) from in front of the fieldhouse.	
					\$160,000.00			775,000.00
177 -91300-570726-620-02-00-00-00-R2027	BLDG IMP-PLUMBING	N	1	40,000.00	40,000.00	Various: Annual Backflow rehab/replacement, ES/MS	Various locations, backflows that are aging to ensure consistent operation and certification. Health & Safety Issue.	
	BLDG IMP-PLUMBING	N	1	100,000.00	100,000.00	Various: Replacing sinks various locations including Heritage schools,	Annual upkeep, as sinks are aging and being vandalized.	

	BLDG IMP-PLUMBING	N	1	25,000.00	25,000.00	BES: Add Hand washing station/sinks (2-4 faucets) in the cafeteria, BES	With the new schedule requirements of two recesses, students do not have the opportunity to stop in a bathroom to wash hands before lunch. Sending them to a nearby bathroom leaves students potentially unsupervised because of the location of the restroom. Parents are complaining that students are using hand sanitizer rather than soap and water.	
	BLDG IMP-PLUMBING	N	1	185,000.00	185,000.00	NES & CcES: Replace Kitchen Boilers and storage tanks	Boilers at end of service life and needing more repairs	
	BLDG IMP-PLUMBING	N	1	300,000.00	300,000.00	HEMS: Relocate water meter to WCS Property, replace water supply line, HEMS	Move water meter and water line to WCS property. Separate domestic water supply and fire loop. Have had several main line repairs and water line is on store property and is under the creek. Also had Non WCS employees turning water off.	
					\$650,000.00			1,485,000.00
177 -91300-570746-620-01-00-00-00-C2027	BLDG IMP-ATHLETICS	N	1	850,000.00	850,000.00	FHS: Renovate to provide female facilities in the wrestling building, FHS	We have more and more female athletes participating in wrestling. However, there is only one locker room and one restroom and neither connect. Therefore, there is no separation for male and female athletes to dress, shower, or to use the restroom.	
	BLDG IMP-ATHLETICS	N	1	30,000.00	30,000.00	SHS: athletic field fence repairs, SHS poor installation - this is repairs only	Restore existing fencing that is degraded	
	BLDG IMP-ATHLETICS	N	1	100,000.00	100,000.00	FvHS: Handrails are needed at the football stadium to allow those in need to safely go up and down the steps. FvHS	This Project will require completely rebuilding whole sections of bleachers including concrete foundations, steps, etc.	

	BLDG IMP-ATHLETICS	N	1	50,000.00	50,000.00	BHS: Replace broken fencing around football and soccer fields, BHS	Original fencing from 1982 is rusted and broken.	
					\$1,030,000.00			150,000.00
177 -91300-570746-620-02-00-00-00-R2027	BLDG IMP-ATHLETICS	N	1	75,000.00	75,000.00	SsMS & LvES: Replace plastic bleachers with wood bleachers. Switching from plastic seats to wood to match district standard and ease upkeep.	Limited availability of plastic seat modules requires expensive set up fees and long lead times. Seats are aged and crack easily and cause safety concerns	
					\$75,000.00			0.00
177 -91300-570747-620-01-00-00-00-C2027	BLDG IMP-STRUCTURAL	N	1	30,000.00	30,000.00	SHS: Repair failing brick and joints around windows, SHS	Facility degradation and water intrusion	
	BLDG IMP-STRUCTURAL	N	1	50,000.00	50,000.00	FvHS: Rehab Bathrooms in The Barn/Weight Room, FvHS Principal #1 Pri Stonhard quote: 30k flooring + 10k fixtures + Paint + lighting	These are the original bathrooms that were installed when the building was built in 1999. The tiles are broken, dirty, and it has become an eyesore to anyone who uses the facility. These bathrooms were never part of any remodel that has taken place at FvHS.	
	BLDG IMP-STRUCTURAL	N	1	30,000.00	30,000.00	FHS: Concrete Sidewalk connection to Soccer stadium from Parking Lot, FHS	Inadequate ADA access. Current access across grass is a potential safety hazard for elderly fans and anyone in a wheelchair.	
	BLDG IMP-STRUCTURAL	N	1	100,000.00	100,000.00	Various Locations: Replace worn-out, degraded trash compactors and power units, various locations.	Trash compactors in various locations are reaching end of service life, degraded over time and will need replacement. Plan to replace 3-4 compactors and power units per year to keep up with wear and tear.	
	BLDG IMP-STRUCTURAL	N	1	25,000.00	25,000.00	RHS: Add Doorways from Hallway to T1/T2 Restrooms, RHS	Doorways from Hallway to allow restroom access without interfering with classrooms on either side.	

	BLDG IMP-STRUCTURAL	N	1	10,000.00	10,000.00	RHS: Sound Proof Door, RHS	In addition to building storage for instruments, the sound comes through when band is practicing. When there are events in the RPAC, one can hear band practice.	
	BLDG IMP-STRUCTURAL	N	1	135,000.00	135,000.00	BHS: Replace grass in interior courtyards with artificial turf to make upkeep/maintenance easier, BHS, (FvHS, WMS, GMS for future years)	Grass courtyard upkeep requires bringing mowers through the building to reach interior courtyards. Turf will eliminate this need.	
	BLDG IMP-STRUCTURAL	N	1	18,000.00	18,000.00	Various HS: Inspect and Inventory tree management plan on all campuses to create annual replacement plan HS	Identify and correct potential future hazards. Plan for correction. Upkeep of campus tree inventories across the district.	
	BLDG IMP-STRUCTURAL	N	1	150,000.00	150,000.00	FHS: Replace Old Doors in the Band room, Choir Room, Theatre, Fine Arts Wing, Main Gym, & Athletic Wing, FHS	The doors in the Fine Arts and Athletic wings were built in the early 1990's. That makes them over 30 years old. These often do not secure or latch properly. This is a safety concern.	
					\$548,000.00			350,000.00
177 -91300-570747-620-02-00-00-00-R2027	BLDG IMP-STRUCTURAL	N	1	350,000.00	350,000.00	OVES: Improve Drainage, West side of Bldg.	During heavy rains, water flows under doors and into building. There is not enough slope outside the building to move water away.	
	BLDG IMP-STRUCTURAL	N	1	80,000.00	80,000.00	GMS: Provide ADA Access to sports fields	We currently have gravel pathways to our outdoor baseball and softball fields which need to be paved so that it is more adequately ADA compliant and wheelchair accessible.	
	BLDG IMP-STRUCTURAL	N	1	300,000.00	300,000.00	Various: Replace worn-out, degraded trash compactors and power units, various locations.	Trash compactors in various locations are reaching end of service life, degraded over time and will need replacement. Plan to replace 3-4 compactors and power units per year to keep up with wear and tear.	

	BLDG IMP-STRUCTURAL	N	1	515,000.00	515,000.00	WGES, CES, BES: Divide front lobby restroom to create 2 individual restrooms,	Current unisex gang restroom is effectively single person use. Divide into 2 stand-alone unisex restrooms to allow more than one user, for redundancy.	
	BLDG IMP-STRUCTURAL	N	1	85,000.00	85,000.00	PMS: Clinic Expansion. Principal's # 1 priority	The nurse's clinic needs to be expanded by removing or relocating some interior non-load bearing stud walls and installing some doorways to access the rest of the office. We are expecting 1450 students next school year with three students who are tube fed. This space is ridiculously too small and needs to be expanded.	
	BLDG IMP-STRUCTURAL	N	1	165,000.00	165,000.00	CRES: Replace degraded gutters and down spouts have holes	Gutters failing, need replacement	
	BLDG IMP-STRUCTURAL	N	1	12,000.00	12,000.00	FvMS: Doors Add from Assistant Principal Office to Hallways, FvMS	Safety. Added an exit from each assistant principal's office to the hallway to easy access in times of a crisis.	
	BLDG IMP-STRUCTURAL	N	1	200,000.00	200,000.00	GMS: Replace old Softball Field with Gravel Parking lot. WCP&R approved re-purposing field in 2024	"Insufficient parking on campus during large events Furthermore, when we host sporting events, open house and even parent-teacher conferences, there is limited parking available	
	BLDG IMP-STRUCTURAL	N	1	62,000.00	62,000.00	Various: Inspect and Inventory tree management plan on all campuses to create annual replacement plan, ES/MS	Identify and correct potential future hazards. Plan for correction. Upkeep of campus tree inventories across the district.	
					\$1,769,000.00			390,000.00
177 -91300-570962-129-01-00-00-00-C2027	DPE-COMPUTERS	C	180	3,100.00	558,000.00	INTERACTIVE SMART PANELS	REPLACE CLASSROOM SMART PANELS THAT ARE 12-15 YEARS OLD AND ARE NO LONGER WORKING OR HAVING PROBLEMS	

	DPE-COMPUTERS	N	23	1,200.00	27,600.00	INTERACTIVE PANEL MOUNTS	USED TO MODIFY MOUNTING SYSTEMS FOR INTERACTIVE PANELS AS NEEDED	
	DPE-COMPUTERS	N	540	480.00	259,200.00	MNOCHROME PRINTERS	REPLACE MONOCHROME PRINTERS THAT ARE NO LONGER SUPPORTED	
	DPE-COMPUTERS	N	675	200.00	135,000.00	PERIPHERAL CABLES	PROJECT TO ORGANIZE CABLES TO PANELS, MONITORS AND PRINTERS IN CLASSROOMS	
	DPE-COMPUTERS	N	113	350.00	39,550.00	COMPUTER MONITORS	REPLACE OUTDATED AND UNSUPPORTED MONITORS THAT ARE HAVING PROBLEMS	
	DPE-COMPUTERS	N	200	113.00	22,600.00	NOTEBOOK DOCKS	DOCKS NEEDED TO CHARGE TEACHER NOTEBOOKS AND EXTEND PERIPHERAL NEEDS	
	DPE-COMPUTERS	N	90	50.00	4,500.00	WIRELESS KEYBOARDS AND MICE	ADD AND REPLACE WIRELESS KEYBOARDS AND MICE TO ALLOW TEACHER FLEXIBILITY IN TEACHING IN CLASSROOMS	
	DPE-COMPUTERS	N	450	100.00	45,000.00	SURGE PROTECTORS	REPLACE OBSOLETE PROTECTIVE DEVICES USED TO PROTECT EQUIPMENT FROM POWER SURGES	
	DPE-COMPUTERS	N	900	950.00	855,000.00	CLASSROOM EQUIPMENT PROJECTS	REPLACE OBSOLETE COMPUTER ACCESSORIES AND EQUIPMENT THAT NO LONGER FUNCTION WITH NEWER OPERATING SYSTEMS	
					\$1,946,450.00			1,109,200.00
177 -91300-570962-129-02-00-00-00-R2027	DPE-COMPUTERS	N	220	3,100.00	682,000.00	INTERACTIVE SMART PANELS	REPLACE CLASSROOM SMART PANELS THAT ARE 12-15 YEARS OLD AND ARE NO LONGER WORKING OR HAVING PROBLEMS	
	DPE-COMPUTERS	N	27	1,200.00	32,400.00	INTERACTIVE PANEL MOUNTS	USED TO MODIFY MOUNTING SYSTEMS FOR INTERACTIVE PANELS AS NEEDED	

	DPE-COMPUTERS	N	660	480.00	316,800.00	MNOCHROME PRINTERS	REPLACE MONOCHROME PRINTERS THAT ARE NO LONGER SUPPORTED	
	DPE-COMPUTERS	N	165	1,200.00	198,000.00	COLOR PRINTERS	REPLACE COLOR PRINTERS THAT ARE NO LONGER SUPPORTED	
	DPE-COMPUTERS	N	825	200.00	165,000.00	PERIPHERAL CABLES	PROJECT TO ORGANIZE CABLES TO PANELS, MONITORS AND PRINTERS IN CLASSROOMS	
	DPE-COMPUTERS	N	137	350.00	47,950.00	COMPUTER MONITORS	REPLACE OUTDATED AND UNSUPPORTED MONITORS THAT ARE HAVING PROBLEMS	
	DPE-COMPUTERS	N	137	200.00	27,400.00	NOTEBOOK DOCKS	DOCKS NEEDED TO CHARGE TEACHER NOTEBOOKS AND EXTEND PERIPHERAL NEEDS	
	DPE-COMPUTERS	N	110	50.00	5,500.00	WIRELESS KEYBOARDS AND MICE	ADD AND REPLACE WIRELESS KEYBOARDS AND MICE TO ALLOW TEACHER FLEXIBILITY IN TEACHING IN CLASSROOMS	
	DPE-COMPUTERS	N	550	100.00	55,000.00	SURGE PROTECTORS	REPLACE OBSOLETE PROTECTIVE DEVICES USED TO PROTECT EQUIPMENT FROM POWER SURGES	
	DPE-COMPUTERS	N	425	950.00	403,750.00	CLASSROOM EQUIPMENT PROJECTS	REPLACE OBSOLETE COMPUTER ACCESSORIES AND EQUIPMENT THAT NO LONGER FUNCTION WITH NEWER OPERATING SYSTEMS	
					\$1,933,800.00			2,440,600.00
177 -91300-570965-129-01-00-00-00-C2027	DPE-NETWORKING	N	360	300.00	108,000.00	NETWORK CABLING AND OLD CABLE DEMOLITION	PROJECT TO DEMOLITION AND REPLACE OLD OBSOLETE NETWORK CABLING IN SCHOOLS BUILDINGS	
					\$108,000.00			850,000.00

177 -91300-570965- 129-02-00-00-00- R2027	DPE-NETWORKING	N	440	300.00	132,000.00	NETWORK CABLING AND OLD CABLE DEMOLITION	PROJECT TO DEMOLITION AND REPLACE OLD OBSOLETE NETWORK CABLING IN SCHOOLS BUILDINGS	
					\$132,000.00			800,000.00
177 -91300-571100- 510-00-00-00-00- C2027	FURNITURE AND FIXTURES	N	1	400,000.00	400,000.00	FURNITURE AND FIXTURES	COUNTY WIDE FURNITURE REPLACEMENT INCLUDING SCHOOLS AND DEPARTMENTS	
					\$400,000.00			400,000.00
177 -91300-579079- 129-01-00-00-00- C2027	OE-VEHICLES	N	1	330,000.00	330,000.00	VEHICLES - EQUIPMENT SUV TO REPLACE HIGH TOP VAN. HIGH TOP VAN TO REPLACE CABING 12 YR OLD HIGH TOP VAN. 3 VANS TO REPLACE 3 2012 MINI VANS.	REPLACE NON-OPERABLE HIGH TOP VAN WITH A BLOWN ENGINE. HIGH TOP VAT TO REPLACE CABING 12 YR OLD HIGH TOP VAN. 3 VANS TO REPLACE (3) 2012 MINI VANS THAT ARE IN NEED OF LOTS OF REPAIRS.	
					\$330,000.00			0.00
177 -91300-579079- 620-01-00-00-00- C2027	OE-VEHICLES	N	1	390,000.00	390,000.00	Maint: Routine Vehicle replacement and outfit as Needed. 6 x \$65000 = \$390,000	We have 6 vehicles that are in serious need of replacement due to high mileage (160k-208k) and ever increasing needed repair work.	
	OE-VEHICLES	N	1	190,000.00	190,000.00	Maint: Replace out of service bucket truck with a new unit.	Old bucket truck surpassed it's service life and could no longer be certified for use. It has since been sold in the county auction. We have had to rely on rentals in order to complete the work that requires the use of a bucket truck and this has become costly. We need a new bucket truck to allow for work on electrical, pole lights, school zone lights/beacons, roofs and gutters, tree work, etc.	

	OE-VEHICLES	N	1	50,000.00	50,000.00	Maint: Needed Attachments for Maint Heavy Equipment	We need necessary attachments for our new Track Loader and Mini Excavator in order to do the required work on various projects involving excavation and grounds maintenance.	
	OE-VEHICLES	N	1	100,000.00	100,000.00	Maint: New box truck is needed to take the place of our primary box truck and help with the increase in deliveries from Science Kits, Health Services, OT/PT, Food Service equipment, etc.	We currently only have two box trucks for delivery and both are over 225,000 miles with holes in the floors, walls, and roofs. We need a new box truck to replace one as an everyday driver and we will keep the replaced one as a spare to help with the increase of delivery requests from the other departments.	
	OE-VEHICLES	N	1	20,000.00	20,000.00	Maint: Trailer to help transport pre built school zone beacons to jobsite	Transport pre built school zone beacons to jobsite	
					\$750,000.00			660,000.00
					\$13,665,250.00			\$ 14,135,800
						DECREASE		-\$470,550.00
								-3.33%

2026-2027 PROPOSED BUDGET

**General Purpose School
Fund, Central Cafeteria Fund,
Extended School Program
and Annual Capital**



ENROLLMENT



- **K-12 CURRENT: 40,555** (as of 3-3-26)
- **PRE-K AND EC CURRENT: 730**
- **TOTAL CURRENT: 41,285**
- **K-12 PROJECTED: 40,533**
- **PRE-K AND EC PROJECTED: 555**
- **TOTAL PROJECTED: 41,088**

*391 REDUCTION WHEN COMPARING ACTUAL END OF
1ST MONTH WITH PROJECTED END OF 1ST MONTH*

PERSONNEL

Reductions due to Staffing Standards:

- 22.8 general ed elementary school teachers
- 4 general ed high school teachers
- 2.5 district level teachers
- 5 general ed teacher assistants
- 6 special education elementary school teachers
- 7 district level special education teachers
- 6.5 school guidance counselors
- 1 instructional coach
- 1 assistant principal
- 3 secretaries/generalists

Reductions in Personnel Other:

- 1 network technician
- 1 deputy superintendent
- 1 accounts payable processor
- 1 recruiter
- 1 energy resource coordinator
- 1.5 elementary and other webmaster
- 1 LPN



PERSONNEL

Additions due to Staffing Standards:

- 6.5 general ed middle school teachers
- 7.4 general ed high school teachers
- 13 special education high school teachers
- 1.5 assistant principals for .5 ARES and 1 SMS
- .5 school counselor for the PHS
- .5 secretary/generalist for ARES

Additions in Personnel Other:

- 4 new teachers for the Innovation Center
- 1 secretary for the Innovation Center
- 1 transition teacher
- 2 special education bus attendants

***Total Net Change On Position
Control Report of -28.90 FTE's***



REVENUE



- **Sales Tax: \$126,500,000**
 - (increase 3% over current year actual totaling \$4,384,875)
- **Property Tax: \$198,432,801**
 - (increase of 1% over current year actual totaling \$3,608,762)
- **TISA: \$187,940,573**
 - (using February's provided estimate for increase of \$3,912,843)
- **Total Increase in Budgeted Revenue Over Prior Year: \$12,362,580**
- **TOTAL BUDGETED REVENUE (\$526,662,574)**

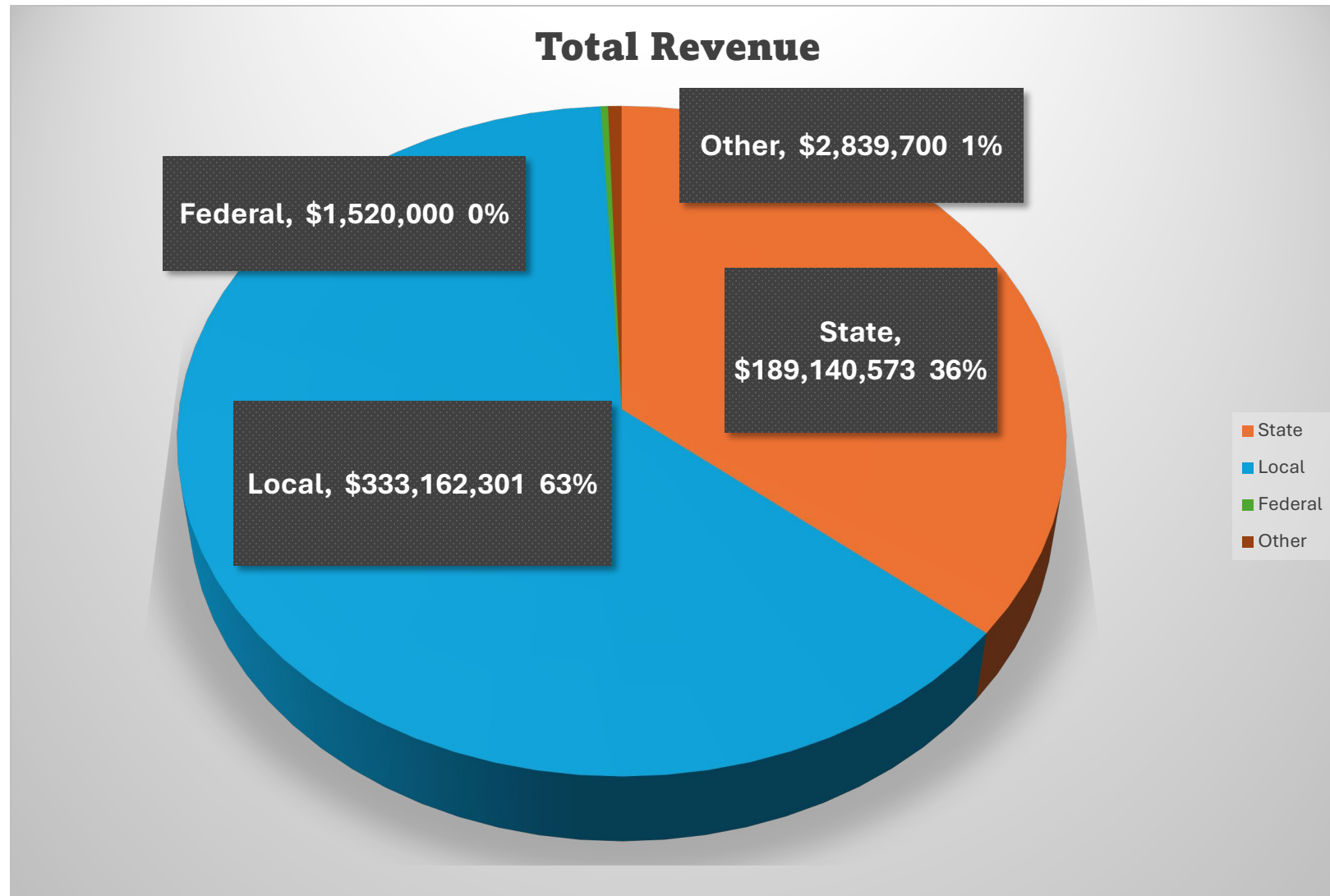
REVENUE

2025-2026 BASE \$7,295
TOTAL \$299,188,336



FY27 TISA Estimate: 940 Williamson County			
Element	Amount/Weight	Students/Services	Funding
BASE	\$7,530.00	40,579.80	\$305,565,913.11
FY27 TISA - State & Local Contributions Estimates: 940 Williamson County			
		BASE	WEIGHTS
<i>1. Calculation of Statewide Local Share</i>			
Statewide Total		\$ 7,158,909,757.34	\$ 1,977,053,069.77
Multiply by Local Share %	x	30%	x 30%
Statewide Local Share	=	\$ 2,147,672,927.20	= \$ 593,115,920.93
<i>2. Application of County Fiscal Capacity</i>			
Statewide Local Share		\$ 2,147,672,927.20	\$ 593,115,920.93
Williamson FY26 Fiscal Capacity- FY27 Coming Later in Spring	x	6.74%	x 6.74%
County Local Contribution (All Systems)	=	\$144,847,491.93	= \$40,002,065.72
<i>3. Multi-System County Calculation</i>			
		Base Funds Generated	Weight Funds Generated
Williamson County		\$305,565,913.11	\$35,068,855.01
All Systems within County Total	/	\$327,765,983.96	/ \$40,142,431.61
Williamson County % of County Total Funds	=	93.23%	= 87.36%
Williamson County % of County Total Funds		93.23%	87.36%
County Local Contribution (All Systems)	x	\$144,847,491.93	x \$40,002,065.72
Williamson County Local Contribution	=	\$135,036,758.84	= \$34,946,229.87
<i>4. Total Local Contribution</i>			
Adding Local Contribution Totals		\$135,036,758.84	+ \$34,946,229.87
			= \$169,982,988.72
		Total Funding (Base, Weights, Direct)	\$353,424,790.44
		Local	- \$169,982,988.72
		State	= \$183,441,801.72
		(State Funding Excluding Post-Secondary Test*)	\$183,139,232.28
Current FY26 District Maintenance of Effort			\$325,244,064.00

REVENUE





EXPENSES

RECONCILIATION OF 2025-26 ORIGINAL BUDGET TO CURRENT YEAR REVISED

2025-2026 ORIGINAL BUDGETED EXPENSES	\$ 562,612,797
GRANT: G7250 STATE TRANSITION GRANT	\$ 220,833
GRANT: G9323 INNOVATIVE SCHOOL MODEL	\$ 10,234,529
GRANT: G3891 EARLY CHILDHOOD	\$ 677,520
GRANT: G24PS PUBLIC SCHOOL SECURITY	\$ 855,618
GRANT: G5121 UNITED WAY	\$ 59,525
CARRYOVER OF DONATIONS	\$ 84,422
CARRYOVER OF STATE TRANSITION GRANT	\$ 31,803
STATE FUNDED TEACHER BONUS	\$ 7,068,764
STATE SPECIAL SCHOOLS TRANSPORTATION REIMBURSEMENT	\$ 136,618
SCHOOL BUS PURCHASE	\$ 3,184,000
2025-2026 REVISED BUDGET	<u>\$ 585,166,429</u>

TOTAL EXPENSES

		<u>OPERATIONAL</u>	<u>PERSONNEL</u>	<u>TOTAL</u>
2025-2026 ORIGINAL BUDGETED EXPENSES		\$ 81,997,026	\$ 480,615,771	\$ 562,612,797
EXPERIENCE ROLL ON ALL CHARTS			\$ 4,167,281	\$ 4,167,281
COUNTY PROPOSED 4% COST OF LIVING RAISE	\$ 81,997,026		\$ 12,612,455	\$ 12,612,455
	5%			
OPERATIONAL EXPENSE CUTS	\$ 4,099,851	\$ (4,211,038)		\$ (4,211,038)
PAYROLL EXPENSE CUTS		-5.14%	\$ (5,697,063)	\$ (5,697,063)
2026-2027 PROPOSED BUDGETED EXPENSES		\$ 77,785,988	\$ 491,698,444	\$ 569,484,432
		13.66%	86.34%	



EXPENSES

	<u>OPERATIONAL</u>
2025-2026 ORIGINAL BUDGETED EXPENSES	\$ 81,997,026
OPERATIONAL EXPENSE CUTS	<u>\$ (4,211,038)</u>
2026-2027 PROPOSED BUDGETED EXPENSES	<u>\$ 77,785,988</u>
TEXTBOOKS	\$ 5,016,776
LIABILITY AND BUILDING AND CONTENT INSURANCE	\$ 875,000
INNOVATION CENTER	\$ 706,000



EXPENSES



CONTRACTED SERVICES

SUPPLIES AND MATERIALS

COPY PAPER

DEFERRING EQUIPMENT PURCHASES

APPLICATIONS

CHROMEBOOKS

\$2.7 MILLION

RESOURCE MATERIALS

NET OPERATIONAL DEDUCTIONS TOTALING \$4,211,038 BUT IN GROSS MORE LIKE \$8,500,000

DEFERRING MAINTENANCE NEEDS

FOOD SERVED AT MEETINGS

POSTAGE

PROFESSIONAL DEVELOPMENT

MILEAGE

EQUIPMENT REPAIRS

DEFERRING TEXTBOOK PURCHASES FOR ELEMENTARY

\$2.2 MILLION

Williamson County Schools
Budget Requests
2026-2027



25-26 ORIGINAL BUDGETED EXPENSES FOR LAST YEAR	\$ 562,612,797
NET OPERATIONS DECREASE 26-27	\$ (4,211,038)
EXPERIENCE ROLL ON ALL CHARTS	\$ 4,167,281
COUNTY PROPOSED 4% COLA RAISE	\$ 12,612,455
TOTAL REDUCTION TO PAYROLL LINES	\$ (5,697,063)
 	<hr/>
26-27 TOTAL BUDGET REQUEST	<u><u>\$ 569,484,432</u></u>

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - GENERAL PURPOSE SCHOOL
JULY 1, 2026 THROUGH JUNE 30, 2027

GENERAL PURPOSE SCHOOL BUDGET REQUEST

\$ (526,662,574)	PROJECTED REVENUE**	
\$ (39,771,705)	EST FUND BALANCE	3/6/2026
<u>\$ (566,434,279)</u>	TOTAL RESOURCES	
\$ 569,484,432	EXPENSES	
\$ 17,084,533	3%	
<u>\$ 586,568,965</u>	TOTAL EXP AND 3%	
\$ 20,134,686	GAP	

Row Labels	24-25 LY Actual	25-26 CY Original Budget	25-26 CY Revised Budget	26-27 Superintendent
141 - GENERAL PURPOSE SCHOOL				
Revenue	\$ (519,979,963)	\$ (514,299,994)	\$ (533,585,204)	\$ (526,662,574)
40000 - REVENUES	\$ (519,979,963)	\$ (514,299,994)	\$ (533,585,204)	\$ (526,662,574)
Expense	\$ 536,038,091	\$ 562,612,797	\$ 585,166,429	\$ 569,484,432
71100 - REGULAR INSTRUCTION	\$ 238,645,424	\$ 240,081,265	\$ 249,089,566	\$ 249,111,111
71150 - ALTERNATIVE INSTRUCTION	\$ 717,989	\$ 743,522	\$ 779,424	\$ 814,155
71200 - SPECIAL EDUCATION INSTRUCTION	\$ 78,557,879	\$ 81,073,153	\$ 85,339,934	\$ 83,420,897
71300 - CAREER AND TECHNICAL EDUCATION	\$ 10,509,085	\$ 11,261,451	\$ 12,622,830	\$ 11,859,436
71400 - STUDENT BODY EDUC PRGM	\$ 1,846,276	\$ 2,032,000	\$ 2,032,000	\$ 2,017,000
72110 - ATTENDANCE	\$ 826,710	\$ 859,084	\$ 879,829	\$ 881,242
72120 - HEALTH SERVICES	\$ 9,675,365	\$ 9,904,747	\$ 10,242,271	\$ 10,178,802
72130 - OTHER STUDENT SUPPORT	\$ 20,094,403	\$ 21,143,970	\$ 22,315,174	\$ 21,083,078
72210 - INSTRUCTION SUPPORT	\$ 24,838,635	\$ 27,406,308	\$ 28,048,797	\$ 27,884,672
72215 - ALTERNATIVE SUPPORT	\$ 388,022	\$ 403,325	\$ 410,515	\$ 413,537
72220 - SPECIAL EDUCATION SUPPORT	\$ 13,238,398	\$ 13,526,309	\$ 14,665,720	\$ 14,111,917
72230 - CAREER/TECH EDUC SUPPORT	\$ 584,382	\$ 756,171	\$ 791,935	\$ 845,198
72250 - TECHNOLOGY	\$ 14,563,546	\$ 21,686,609	\$ 21,767,430	\$ 14,491,008
72310 - BOARD OF EDUCATION	\$ 9,131,485	\$ 22,120,572	\$ 9,659,994	\$ 22,581,841
72320 - OFFICE OF SUPERINTENDENT	\$ 2,296,615	\$ 2,638,693	\$ 2,672,962	\$ 2,438,945
72410 - OFFICE OF PRINCIPAL	\$ 33,796,858	\$ 34,659,134	\$ 35,231,387	\$ 35,090,446
72510 - FISCAL SERVICES	\$ 2,896,058	\$ 2,953,386	\$ 2,999,908	\$ 2,912,011
72520 - HUMAN SERVICES/PERSONNEL	\$ 2,862,525	\$ 3,245,753	\$ 3,294,075	\$ 3,193,444
72610 - OPERATION OF PLANT	\$ 22,114,460	\$ 23,195,102	\$ 23,209,765	\$ 23,577,449
72620 - MAINTENANCE OF PLANT	\$ 13,622,636	\$ 13,869,806	\$ 14,795,932	\$ 13,735,800
72710 - TRANSPORTATION	\$ 27,181,479	\$ 26,433,295	\$ 32,185,961	\$ 26,375,809
73100 - FOOD SERVICE	\$ 102,372	\$ -	\$ -	\$ -
73300 - COMMUNITY SERVICES	\$ 1,547,635	\$ 1,665,962	\$ 1,690,751	\$ 1,507,330
73400 - EARLY CHILDHOOD/PRE K	\$ 934,342	\$ 953,180	\$ 983,426	\$ 959,305
76100 - REGULAR CAPITAL OUTLAY	\$ 5,065,511	\$ -	\$ 9,456,844	\$ -
141 - GENERAL PURPOSE SCHOOL Total				
Grand Total	\$ 16,058,128	\$ 48,312,803	\$ 51,581,225	\$ 42,821,858





HOW DID WE CLOSE THE GAP?

FEBRUARY GAP

\$ 39,102,880

- OPERATIONAL CUTS \$ (8,452,333)
- PAYROLL AND BENEFITS CUTS \$ (1,440,086)
- ADDITIONS TO REVENUE ESTIMATES \$ (3,801,379)
- ADDITIONS TO FUND BALANCE ESTIMATES \$ (4,977,623)
- REDUCTION IN 3% FUND BALANCE REQUIREMENT \$ (296,773)

MARCH GAP

\$ 20,134,686

FUND BALANCE

Fund balance is the cumulative net amount of revenues less expenditures.

Unassigned fund balance has decreased (**\$17,622,624**) from \$29,738,611 in 2021 to \$12,115,987 in 2025.

The amount of assigned fund balance used to balance our budget has increased **\$43,376,158** from \$16,119,475 in 2021 to \$59,495,633 in 2025.

Last 5 Years:

Actual **Revenues** have **increased 22.66%**

Actual **Expenses** have **increased 25.26%**

The National **Consumer Price Index** has increased **25%**



CENTRAL CAFETERIA FUND

WILLIAMSON COUNTY BOARD OF EDUCATION
SUMMARY OF OPERATIONS - CENTRAL CAFETERIA
JULY 1, 2026 THROUGH JUNE 30, 2027

Row Labels	24-25 LY Actual	25-26 CY Original Budget	25-26 CY Revised Budget	26-27 Superintendent
143 - CENTRAL CAFETERIA				
Revenue	\$ (19,412,916)	\$ (19,461,718)	\$ (19,461,718)	\$ (20,773,718)
40000 - REVENUES	\$ (19,412,916)	\$ (19,461,718)	\$ (19,461,718)	\$ (20,773,718)
Expense	\$ 20,869,681	\$ 20,749,302	\$ 20,749,302	\$ 21,615,317
73100 - FOOD SERVICE	\$ 20,869,681	\$ 20,749,302	\$ 20,749,302	\$ 21,615,317
143 - CENTRAL CAFETERIA Total				
Grand Total	\$ 1,456,765	\$ 1,287,584	\$ 1,287,584	\$ 841,599

\$ (20,773,718) PROJECTED REVENUE
 \$ (5,264,703) EST FUND BALANCE 03/05/2026
\$ (26,038,421) TOTAL RESOURCES
 \$ 21,615,317 EXPENSES
\$ (4,423,104) NO GAP



EXTENDED SCHOOL PROGRAM FUND

WILLIAMSON COUNTY BOARD OF EDUCATION
 SUMMARY OF OPERATIONS - EXTENDED SCHOOL PROGRAM
 JULY 1, 2026 THROUGH JUNE 30, 2027

Row Labels	24-25 LY Actual	25-26 CY Original Budget	25-26 CY Revised Budget	26-27 Level 02
146 - EXTENDED SCHOOL PROGRAM				
Revenue	\$ (6,496,552)	\$ (7,574,600)	\$ (7,574,600)	\$ (7,574,600)
40000 - REVENUES	\$ (6,496,552)	\$ (7,574,600)	\$ (7,574,600)	\$ (7,574,600)
73300 - COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -
Expense	\$ 6,662,806	\$ 8,045,674	\$ 8,045,674	\$ 8,257,627
73300 - COMMUNITY SERVICES	\$ 6,662,806	\$ 8,045,674	\$ 8,045,674	\$ 8,257,627
146 - EXTENDED SCHOOL PROGRAM Total				
Grand Total	\$ 166,253	\$ 471,074	\$ 471,074	\$ 683,027

\$ (7,574,600) PROJECTED REVENUE
 \$ (2,416,288) EST FUND BALANCE 03/05/2026
\$ (9,990,888) TOTAL RESOURCES
 \$ 8,257,627 EXPENSES
\$ (1,733,261) NO GAP



ANNUAL CAPITAL REQUEST

WILLIAMSON COUNTY BOARD OF EDUCATION
CAPITAL REQUEST- MAINTENANCE, TECHNOLOGY, GENERAL
JULY 1, 2026 THROUGH JUNE 30, 2027

Row Labels	PY BOARD APPROVED 2025-2026	PY COMMISSION APPROVED 2025-2026	General	Rural	Total 2026-2027
177-EDUCATION CAPITAL PROJECTS					
570703 - BLDG IMP-FLOORS	\$ 578,000	\$ 578,000	\$ 1,340,000	\$ 463,000	\$ 1,803,000
570706 - BLDG IMP - ELECTRICAL	\$ 1,108,000	\$ 1,108,000	\$ 20,000	\$ 25,000	\$ 45,000
570718 - BLDG IMP-HVAC/HEAT SYSTEMS	\$ 2,250,000	\$ 2,250,000	\$ 200,000	\$ 48,000	\$ 248,000
570721 - BLDG IMP-PLAYGROUND IMP	\$ 330,000	\$ 330,000	\$ -	\$ 340,000	\$ 340,000
570723 - BLDG IMP-SAFETY	\$ 460,000	\$ 460,000	\$ 400,000	\$ 997,000	\$ 1,397,000
570726 - BLDG IMP-PLUMBING	\$ 2,260,000	\$ 2,260,000	\$ 160,000	\$ 650,000	\$ 810,000
570746 - BLDG IMP-ATHLETICS	\$ 150,000	\$ 150,000	\$ 1,030,000	\$ 75,000	\$ 1,105,000
570747 - BLDG IMP-STRUCTURAL	\$ 740,000	\$ 740,000	\$ 548,000	\$ 1,769,000	\$ 2,317,000
	\$ 7,876,000	\$ 7,876,000	\$ 3,698,000	\$ 4,367,000	\$ 8,065,000
570962 - DPE-COMPUTERS	\$ 3,549,800	\$ 3,549,800	\$ 1,946,450	\$ 1,933,800	\$ 3,880,250
570965 - DPE-NETWORKING	\$ 1,650,000	\$ 1,650,000	\$ 108,000	\$ 132,000	\$ 240,000
	\$ 5,199,800	\$ 5,199,800	\$ 2,054,450	\$ 2,065,800	\$ 4,120,250
579079 - OE-VEHICLES	\$ 660,000	\$ 660,000	\$ 1,080,000	\$ -	\$ 1,080,000
579900 - OTHER CAPITAL OUTLAY	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
177-EDUCATION CAPITAL PROJECTS Total	\$ 14,135,800	\$ 14,135,800	\$ 7,232,450	\$ 6,432,800	\$ 13,665,250





DATES TO REMEMBER

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

April 27 2nd Review with Education Committee in Executive Conference Room @ 5:30 pm

April 28 2nd Review with Budget Committee in Executive Conference Room @ 4:30 pm

June 18 Commission Vote on Budget in Auditorium @ 9:00 am



POLICY REVIEW OR CREATION REQUEST

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

Recommended by: Staff General Counsel Board Member

Donna Clements

Date Submitted to General Counsel: 2/20/2026

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

Policy 1.203 New School Board Orientation

Brief summary of the proposed addition or changes:

To create a policy that would provide structure to New School Board Orientations to ensure members will be informed and effective.

Brief justification of why additions or changes needed or required:

Districts across TN have this policy in place. This would ensure all new school board members are adequately oriented.

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

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

[Signature]

Name of Individual Submitting Policy for Review

2/20/2026

Date

Williamson County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: <h2 style="text-align: center;">New Member Orientation</h2>	Descriptor Code: <h3 style="text-align: center;">1.203</h3>	Issued Date: Click here to enter a date.
		Rescinds:	Issued:

1 The Board considers board member development to be an ongoing process for all board members and a
 2 vital responsibility for effective board membership.

3 It shall be the responsibility of the Superintendent of Schools to provide and review the following with
 4 each new board member:

- 5 1. A copy of the Board’s *Policy Manual* which is available online;
- 6 2. ***The Family Educational Rights and Privacy Act (FERPA), the Tennessee Open Meetings Act,***
 7 ***the Tennessee Public Records Act and*** applicable portions of the *Tennessee Code Annotated*
 8 outlining the duties and responsibilities of the Board and the Superintendent;
- 9 3. Minutes of the board meetings for the previous year which are available online;
- 10 4. Other appropriate materials which will acquaint the new member with the operation of the school
 11 system and board service;
- 12
- 13 5. A detailed review of the following policies of the Williamson County Board of Education:
 14 1.101 Role of Board of Education
 15 1.106 Code of Ethics
 16 1.107 School Board Norms
 17 1.202 Duties of School Board Members
 18 1.2021 Code of Conduct of School Board Members
 19 ***1.205 Board-Superintendent Relations***
 20 ***1.601 Administrative Procedures;***
 21
- 22 6. Organizational Chart for Williamson County Schools and overview of WCS’ departments and
 23 department heads;
- 24
- 25 7. ***Overview of Parliamentary Procedure based on Robert’s Rules of Order;***
 26

1 8. Policy Submission Cover Sheet; and

2

3 9. Annual Agenda.

4

5 An orientation for new school board member(s) shall be conducted no later than thirty (30) days after
6 the board member(s) takes office. The orientation shall be conducted by the Chair of the Board and/or
7 the Superintendent of Schools.

8



POLICY REVIEW OR CREATION REQUEST

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

Recommended by: Staff General Counsel Board Member _____

Date Submitted to General Counsel: ___2/17/25_____

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

WCBOE Policy 6.300 Code of Conduct

Brief summary of the proposed addition or changes:

During the February Board meeting, several board members requested to review update the code of conduct policy regarding skipping classes and leaving school property without permission.

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

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

Williamson County Board of Education

Monitoring: Review: Annually, in March	Descriptor Term: Code of Conduct	Descriptor Code: 6.300	Issued Date: 09/18/23
		Rescinds: 6.300	Issued: 06/20/22

1 The Superintendent of Schools shall develop specific codes of conduct which are appropriate for each
2 level of school.¹ The development of each code shall involve administrators of each level and shall be
3 consistent with the relevant policies as adopted by the Board.²

4 The following levels of misbehavior and options are standards designed to protect all members of the
5 educational community in the exercise of their rights and duties and to maintain a safe learning
6 environment where orderly learning is possible and encouraged.³ These misbehaviors apply to student
7 conduct on school buses, on school property, and while students are on school sponsored outings.

8 *In response to Level I and Level II misbehaviors, school administrators are encouraged, when*
9 *appropriate, to implement school-level interventions, mediation, and/or a restorative conference in*
10 *addition to the assigned disciplinary consequences. Any mediation or restorative conferences*
11 *should be facilitated by school administrator/designee between the student who misbehaved and the*
12 *student(s) or others who were harmed by the misbehavior.*

13 ~~In response to all levels of student misbehavior, school administrators are encouraged, when~~
14 ~~appropriate, to implement a restorative student conference in addition to the assigned disciplinary~~
15 ~~consequences. The conference should be facilitated by school administrator/designee and would be~~
16 ~~between the student who misbehaved and the student(s) or others who were harmed by the~~
17 ~~misbehavior.~~

18 MISBEHAVIORS: LEVEL I

19 This level includes minor misbehavior on the part of the student which impedes orderly classroom
20 procedures or interferes with the orderly operation of the school, but which can usually be handled by
21 an individual staff member.

22 *Examples (not an exclusive listing)*

- 23 • Classroom disturbances
- 24 • Classroom tardiness
- 25 • Cheating and lying
- 26 • Inappropriate language
- 27 • ~~Skipping class~~
- 28 • Misuse of technology
- 29 • Non-defiant failure to do assignments or carry out directions.
- 30 • Wearing, while on the grounds of a public school during the regular school day,
- 31 clothing that exposes underwear or body parts in an indecent manner that disrupts the
- 32 learning environment⁴.

1 *Disciplinary Options* (may include one or more of the following options)

- 2 • Verbal reprimand
- 3 • Restricting activities
- 4 • Counseling
- 5 • Withdrawal of privileges
- 6 • Detention
- 7 • In-school suspension
- 8 • ~~Mediation~~
- 9 • ~~School-level interventions~~

10 **MISBEHAVIORS: LEVEL II**

11 This level includes misbehavior whose frequency or seriousness tends to disrupt the learning climate of
 12 the school. These misbehaviors do not represent a direct threat to the health and safety of others but
 13 have educational consequences serious enough to require corrective action on the part of
 14 administrators.

15 *Examples (not an exclusive listing)*

- 16 • Continuation of unmodified Level I behaviors
- 17 • School or class tardiness
- 18 • Using forged notes or excuses
- 19 • Disruptive classroom behavior
- 20 • Cheating and lying
- 21 • Possessing, smoking or using tobacco or tobacco-related products, including electronic/battery-
 22 operated devices
- 23 • Inappropriate language
- 24 • Unexcused absences
- 25 • Making a false report
- 26 • Defiant failure to do assignments or carry out instructions.
- 27 • Skipping class
- 28 • *Leaving campus without permission from parent/guardian or school administrator*
- 29 • *Urging other students to engage in skipping class and/or leaving campus without*
 30 *permission from parent/guardian or school administrator*
- 31

32 *Disciplinary Options* (shall include one or more of the following options)

- 33 • Behavior modification
- 34 • Friday or Saturday school (in middle and high schools)
- 35 • In-school suspension
- 36 • Detention
- 37 • Suspension from school-sponsored activities or from riding school bus
- 38 • Out-of-school suspension (not to exceed ten (10) days)
- 39 • ~~Mediation~~

- 1 • ~~School-level interventions~~

2

3 **MISBEHAVIORS: LEVEL III**

4 This level includes acts directly against persons or property but whose consequences do not seriously
5 endanger the health or safety of others in the school.

6 *Examples (not an exclusive listing)*

- 7 • Continuation of unmodified Level I and II behaviors
- 8 • Fighting
- 9 • Vandalism (minor)
- 10 • Stealing
- 11 • Threats to others
- 12 • Making a false report
- 13 • Abusive language
- 14 • Victimization of any student (Harassment (Sexual, Racial, Ethnic, Religious), Bullying,
15 Cyber-bullying, and/or Hazing)

16 Disciplinary Options (shall include one or more of the following options)

- 17 • In-school suspension
- 18 • Detention
- 19 • Restitution from loss, damage, or stolen property
- 20 • Out-of-school suspension (not to exceed ten (10) days)
- 21 • Alternative Learning Center

22 **MISBEHAVIORS: LEVEL IV**

23 This level of misbehavior includes acts which result in violence to another person or property, or
24 which pose a threat to the safety of others in the school. These acts are so serious that they usually
25 require administrative actions which result in the immediate removal of the student from the school
26 and the intervention of law enforcement authorities.

27 If a student's action poses a threat to the safety of others in the school, a teacher, principal, school
28 employee, or school bus driver may use reasonable force when necessary to prevent bodily harm or
29 death to another person.⁵

30 *Examples (not an exclusive listing)*

- 31 • Continuation of unmodified Level I, II, and III behaviors
- 32 • Death threat (hit list)
- 33 • Extortion
- 34 • Bomb threat
- 35 • Possession/use/transfer of dangerous weapons*

- 1 • Assault that results in bodily injury upon any teacher, principal, administrator, any other
- 2 employee of the school, or a school resource officer*
- 3 • Aggravated assault*
- 4 • Vandalism
- 5 • Theft/possession/sale of stolen property
- 6 • Arson
- 7 • Possession of unauthorized substances or drugs (i.e., any controlled substance,
- 8 marijuana, controlled substance analogue, alcohol, legend drug, or any other substance
- 9 whose possession or use is regulated in any matter by any governmental authority)*
- 10 • Use, transfer, handle, or be under the influence of unauthorized substances.
- 11 • Victimization of any student (Harassment (Sexual, Racial, Ethnic, Religious), Bullying,
- 12 Cyber-bullying, and/or Hazing)
- 13 • Electronic threat to cause bodily injury or death to another student or school employee*

14 Disciplinary Options (shall include one or more of the following options)

- 15 • Expulsion
- 16 • Alternative Learning Center

17 * Zero tolerance offenses

Legal References

1. TCA 49-6-4005
2. TCA 49-6-3024
3. TCA 49-6-4002
4. TCA 49-6-4109
5. TCA 49-6-4009

Cross References

Student Discrimination, Harassment, Bullying,
 Cyber-bullying, and Intimidation 6.304
 Title IX & Sexual Harassment 6.3041
 Interference/Disruption of School Activities 6.306
 Bus Safety and Conduct 6.308
 Zero Tolerance Offenses 6.309
 Dress Code 6.310
 Corporal Punishment 6.314
 Detention 6.315
 Student Suspension/Expulsion 6.316
 Safe Relocation of Students 6.4081

MEMORANDUM

Date: March 6th, 2026

To: Williamson County School Board

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

Cc: Jason A. Golden
Superintendent

RE: 2026-27 WCS High School Course Offerings

Attached are the Williamson County High School Courses for Units of High School Credit for the 2026-2027 school year.

I recommend these courses for approval.

2026-2027 WILLIAMSON COUNTY HIGH SCHOOL COURSES FOR UNITS OF HIGH SCHOOL CREDIT

Board Approval Pending

COURSES	LEVELS	STATE COURSE CODE	MINIMUM CREDITS EARNED	MAXIMUM CREDITS EARNED	SPECIAL NOTES
Special courses and course codes are approved by the Tennessee Department of Education.					
LANGUAGE ARTS					
English I	Standard, Honors	G01H09	1	1	
English II	Standard, Honors	G01H10	1	1	
English III	Standard, Honors	G01H11	1	1	
AP English III Language & Composition	AP	G01H17	1	1	
IB English I HL	IB	G34H12	1	1	FHS Only
English IV	Standard, Honors	G01H13	1	1	
AP English IV Literature & Composition	AP	G01H18	1	1	
IB English II HL	IB	G34H13	1	1	FHS Only
Creative Writing	Standard	G01H16	0.5	1	
Journalism I	Standard	G01H15	0.5	1	
Journalism II	Standard	G01H02	0.5	1	
Speech & Communications	Standard	G01H06	0.5	1	
IB Theory of Knowledge I	IB	G34H64	0.5	1	FHS Only
IB Film I SL	IB	G34H16	1	1	FHS Only
IB Film II SL	IB	G34H17	1	1	FHS Only
Film as Literature	Standard	G01H05	0.5	1	
Greek and Roman Mythology	Standard	G01H74	0.5	0.5	
Multicultural Minds	Standard	G01H01	0.5	1	
9th English Language Development ELA	Standard	G22H00	0.5	1	ESL Students Only
10th English Language Development ELA	Standard	G22H01	0.5	1	ESL Students Only
11th English Language Development ELA	Standard	G22H02	0.5	1	ESL Students Only
12th English Language Development ELA	Standard	G22H03	0.5	1	ESL Students Only
Newcomer English as a Second Language	Standard	G22H05	0.5	1	ESL Students Only
English as a Second Language Support 9-12	Standard	G22H04	0.5	4	ESL Students Only
Tier III English Language Arts Intervention	Standard	G01H19	0.5	4	Pass/Fail
Language Arts Special Courses					
Game Studies Seminar	Standard	Y25H07	0.5	1	Special Course Approval Year Range: 2024-25 to 2027-28
Leadership	Standard	Y25H04	0.5	0.5	Special Course Approval Year Range: 2024-25 to 2029-30
Leadership in Action	Standard	Y01HL1	1	1	Special Course Approval Year Range: 2024-25 to 2027-28
MATHEMATICS					
Algebra I	Standard, Honors	G02H00	1	1	
Algebra I A	Standard	G02H03	1	1	IEP Math Only
Algebra I B	Standard	G02H04	1	1	IEP Math Only

Math Reasoning for Decision-Making	Standard	G02H97	1	1	SENIOR course only
Geometry	Standard, Honors	G02H11	1	1	
Geometry A	Standard	G02H14	1	1	IEP Math Only
Geometry B	Standard	G02H15	1	1	IEP Math Only
Algebra II	Standard, Honors	G02H05	1	1	
IB Math Studies Hnrs I SL	Honors	G34H42	1	1	FHS Only shall be treated as an Honors, not an IB course for
IB Mathematics I SL	IB	G34H40	1	1	FHS Only
IB Mathematics II SL	IB	G34H41	1	1	FHS Only
Pre-Calculus	Standard, Honors, Statewide Dual Credit	G02H23	1	1	Statewide DC is for Juniors and seniors only for 26-27, per state phase-out
Calculus	Honors	G02H18	1	1	
Statistics	Standard, Statewide Dual Credit	G02H37	1	1	Statewide DC is for Juniors and seniors only for 26-27, per state phase-out
AP Statistics	AP	G02H26	1	1	
AP Pre-Calculus	AP	G02H96	1	1	
AP Calculus AB	AP	G02H24	1	1	
AP Calculus BC	AP	G02H25	1	1	
Tier III Math Intervention	Standard	G02H22	0.5	1	Pass/Fail
SCIENCE					
Biology I	Standard, Honors	G03H03	1	1	
Biology A	Standard	G03H06	1	1	IEP Science Only
Biology B	Standard	G03H07	1	1	IEP Science Only
AP Biology	AP	G03H10	1	1	
IB Biology I HL	IB	G34H00	1	1	FHS Only
IB Biology II HL	IB	G34H01	1	1	FHS Only
Chemistry I	Standard, Honors	G03H12	1	1	
AP Chemistry	AP	G03H16	1	1	
IB Chemistry I HL	IB	G34H04	1	1	FHS Only
IB Chemistry II HL	IB	G34H05	1	1	FHS Only
Ecology	Standard, Honors	G03H32	1	1	
Environmental Science	Standard	G03H33	1	1	
AP Environmental Science	AP	G03H25	1	1	
Human Anatomy & Physiology	Standard, Honors	G03H31	1	1	
Physical Science	Standard, Honors, Local Dual Credit	G03H00	1	1	
Physics I	Standard, Honors	G03H20	1	1	
AP Physics I	AP	G03H27	1	1	
AP Physics II	AP	G03H28	1	1	
IB Physics I HL	IB	G34H50	1	1	FHS Only
IB Physics II HL	IB	G34H51	1	1	FHS Only
AP Physics C: Mechanics	AP	G03H29	0.5	1	
AP Physics C: Electricity & Magnetism	AP	G03H24	0.5	1	
Scientific Research	Honors	G03H35	1	1	
Science Special Courses					
Astronomy	Standard, Honors	Y03H11	0.5	1	Special Course Approval Year Range: 2024-25 to 2029-30
Intro to Organic Chemistry	Honors	Y03H14	1	1	Special Course Approval Year Range: 2024-25 to 2026-27
SOCIAL STUDIES					
Bible	Standard	G01H25	1	1	

African American History	Standard	G04H23	0.5	1	
Ancient History	Honors	G04H04	1	1	
AP Human Geography	AP	G04H30	1	1	
World History & Geography	Standard, Honors	G04H10	1	1	
AP World History	AP	G04H29	1	1	
AP European History	AP	G04H22	1	1	
US History & Geography	Standard, Honors	G04H11	1	1	
AP US History	AP	G04H21	1	1	
US Government & Civics	Standard, Honors	G04H12	0.5	0.5	
AP US Government & Politics	AP	G04H26	0.5	0.5	
AP US Comparative Government & Politics	AP	G04H27	0.5	0.5	
Economics	Standard, Honors	G04H13	0.5	0.5	
AP Microeconomics	AP	G04H24	0.5	0.5	
AP Macroeconomics	AP	G04H25	0.5	0.5	
Personal Finance	Standard	G04H36	0.5	0.5	
Psychology	Standard	G04H15	0.5	0.5	
AP Psychology	AP	G04H28	1	1	
IB Business Management I SL	IB	G34H02	1	1	FHS Only
IB Business Management II SL	IB	G34H03	1	1	FHS Only
IB Psychology I SL	IB	G34H52	1	1	FHS Only
IB History of the Americas I HL	IB	G34H32	1	1	FHS Only
IB History of the Americas II HL	IB	G34H33	1	1	FHS Only
Contemporary Issues	Standard	G04H17	0.5	1	
Sociology	Standard	G04H14	0.5	0.5	
Tennessee History	Standard	G04H01	0.5	0.5	
Social Studies Special Courses					
Abnormal Psychology	Honors	Y04H21	0.5	0.5	Special course renewal application pending state and local board approval.
American Civil War & Reconstruction	Standard	Y04H28	0.5	0.5	Special Course Approval Year Range: 2024-25 to 2027-28
World War II	Honors	Y04H92	0.5	0.5	Special Course Approval Year Range: 2024-25 to 2026-27
WORLD LANGUAGE					
American Sign Language	Standard	G24H00	1	1	
American Sign Language II	Standard	G24H01	1	1	
Chinese I (Mandarin)	Honors	G24H48	1	1	
Chinese II (Mandarin)	Honors	G24H49	1	1	
Chinese III (Mandarin)	Honors	G24H51	1	1	
Chinese IV (Mandarin)	Honors	G24H52	1	1	
AP Chinese Language & Culture	AP	G24H54	1	1	
French I	Standard, Honors	G24H21	1	1	
French II	Standard, Honors	G24H22	1	1	
French III	Standard, Honors	G24H23	1	1	
French IV	Honors	G24H24	1	1	
AP French Language & Culture	AP	G24H25	1	1	
IB French I SL/HL	IB	G34H20	1	1	FHS Only
IB French II SL/HL	IB	G34H21	1	1	FHS Only
German I	Standard, Honors	G24H29	1	1	

German II	Standard, Honors	G24H30	1	1	
German III	Standard, Honors	G24H31	1	1	
German IV	Honors	G24H32	1	1	
AP German Language & Culture	AP	G24H33	1	1	
Latin I	Standard, Honors	G24H13	1	1	
Latin II	Standard, Honors	G24H14	1	1	
Latin III	Honors	G24H15	1	1	
AP Latin	AP	G24H17	1	1	
Spanish I	Standard, Honors	G24H04	1	1	
Spanish II	Standard, Honors	G24H05	1	1	
Spanish III	Standard, Honors	G24H06	1	1	
Spanish IV	Honors	G24H07	1	1	
AP Spanish Language & Culture	AP	G24H08	1	1	
AP Spanish Literature & Culture	AP	G24H09	1	1	
Spanish for Heritage Speakers I	Standard	G24H60	1	1	
Spanish for Heritage Speakers II	Standard	G24H61	1	1	
IB Spanish I SL/HL	IB	G34H58	1	1	FHS Only
IB Spanish II SL/HL	IB	G34H59	1	1	FHS Only
IB Language B Spanish Ab Initio I SL	IB	G34H56	1	1	FHS Only
IB Language B French Ab Initio I SL	IB	G34H18	1	1	FHS Only
PHYSICAL EDUCATION - Only 3 credits may be earned in 4 years (includes Wellness)					
Lifetime Wellness	Standard	G08H02	1	1	
Physical Education I	Standard	G08H00	1	1	
Physical Education II	Standard	G08H01	0.5	0.5	Pass/Fail
JROTC I	Standard	G08H04	1	1	
JROTC II	Standard	G08H05	1	1	
JROTC III	Standard	G08H06	1	1	
JROTC IV	Standard	G08H07	1	1	
Physical Education Special Courses					
Weights & Kinesiology I	Standard	Y08H11	0.5	1	Special Course Approval Year Range: 2024-25 to 2029-30
Weights & Kinesiology II	Standard	Y08H12	1	1	Special Course Approval Year Range: 2024-25 to 2029-30
FINE ARTS					
Introduction to Dance Techniques	Standard	G05H20	0.5	1	
Intermediate Dance	Standard	G05H21	0.5	3	
Advanced Dance	Standard	G05H22	0.5	3	
Dance IV	Standard	G05H23	0.5	3	
IB Dance SL/HL	IB	G34H08	1	1	FHS Only
Visual Art I	Standard	G05H08	1	1	
Visual Art II: 2D or Visual Art II: 3D	Standard	G05H09	1	2	Can be taken for two credits if both 2D and 3D are taken.
Visual Art III: 2D or Visual Art III: 3D	Standard, Honors	G05H10	1	2	Can be taken for two credits if both 2D and 3D are taken.
Music Theory	Standard	G05H44	1	1	
IB Visual Art I SL/HL	IB	G34H66	1	1	FHS Only
IB Visual Art II HL	IB	G34H67	1	1	FHS Only
AP Studio Art: Drawing	AP	G05H24	1	1	

AP Studio Art: 3D Design	AP	G05H29	1	1	
AP Studio Art: 2D Design	AP	G05H30	1	1	
AP Art History	AP	G05H25	1	1	
General Band	Standard, Honors	G05H81	1	4	
Orchestra/Strings	Standard, Honors	G05H89	1	4	
AP Music Theory	AP	G05H26	1	1	
IB Music I SL/HL	IB	G34H44	1	1	FHS Only
Media Arts I	Standard	G05H05	0.5	1	
Media Arts II	Standard	G05H06	0.5	1	
Media Arts III	Standard	G05H07	0.5	1	
Guitar I	Standard	G05HA9	1	3	
Guitar II	Standard	G05HB0	1	3	
Introduction to Piano	Standard	G05HA5	1	3	
Intermediate Piano	Standard	G05HA6	1	3	
Advanced Piano	Standard	G05HA7	1	3	
Class Piano IV	Standard	G05HA8	1	3	
Chorus	Standard, Honors	G05HA1	1	4	
Theatre Arts I	Standard	G05H16	1	1	
Theatre Arts II	Standard	G05H17	0.5	1	
Theatre Arts III	Honors	G05H18	1	1	Removed standard, added Honors; pending board approval
Theatre Arts IV	Honors	G05H19	1	1	Removed standard, added Honors; pending board approval
Art History	Standard	G05HC8	1	1	
Music History	Standard	G05HB3	1	1	
General Music	Standard	G05H11	1	1	
Fine Arts Special Courses					
Commercial Music	Honors	Y05H21	1	2	Special Course Approval Year Range: 2024-25 to 2029-30
Theatre Arts Production	Standard	Y05H22	1	2	Special Course Approval Year Range: 2024-25 to 2029-30
OTHER					
AP Research	AP	G01H23	1	1	
AP Seminar	AP	G01H22	1	1	
Preparing for ACT, Postsecondary, & Career (ACT Review)	Standard	G25H00	0.5	1	Pass/Fail
Tennessee Student Success	Standard	G25H02	0.5	1	
SPECIAL EDUCATION					
Alternate Academic Diploma Algebra II	Standard	S02H01	1	1	
Alternate Academic Diploma Applied Mathematical Concepts	Standard	S02H03	1	1	
Alternate Academic Diploma Earth & Space Science	Standard	S03H01	1	1	
Alternate Academic Diploma Economics	Standard	S04H03	0.5	0.5	
Alternate Academic Diploma English I	Standard	S01H00	1	1	
Alternate Academic Diploma English III	Standard	S01H02	1	1	
Alternate Academic Diploma English IV	Standard	S01H03	1	1	
Alternate Academic Diploma Geometry I	Standard	S02H02	1	1	

Alternate Academic Diploma Personal Finance	Standard	S25H02	0.5	0.5	
Alternate Academic Diploma Physical Science	Standard	S03H00	1	1	
Alternate Academic Diploma U.S. Government & Civics	Standard	S25H00	0.5	0.5	
Alternate Academic Diploma U.S. History & Geography	Standard	S04H01	1	1	
Alternate Academic Diploma World History & Geography	Standard	S04H00	1	1	
Alternate Academic Diploma Algebra I	Standard	S02H00	1	1	
Alternate Academic Diploma Biology I	Standard	S03H02	1	1	
Alternate Academic Diploma English II	Standard	S01H01	1	1	
Hearing Intervention	Standard	S25X20	1	4	
Special Education Intervention Grades 6-12	Standard	S25X27	1	4	
Vision Intervention	Standard	S25X14	1	4	
Work-Based Learning: Special Ed Transition	Standard	S25H01	0.5	6	
Principles of Transition- Introduction to Self- determination	Standard	S25X28	1	1	
Principles of Transition- Focus on Adulthood	Standard	S25H03	1	1	
Principles of Transition- Planning for Postsecondary	Standard	S25H04	1	1	
CAREER AND TECHNICAL EDUCATION					
ADVANCED MANUFACTURING					
Principles of Manufacturing	Standard	C13H05	1	1	
Digital Electronics	Standard	C13H07	1	1	
Mechatronics I	Standard, Local Dual Credit	C13H16	1	1	
Mechatronics II	Standard	C13H17	1	1	
Advanced Manufacturing Practicum	Standard	C13H08	1	1	
AGRICULTURAL, FOOD & NATURAL RESOURCES					
Agriscience	Standard	C18H19	1	1	
Greenhouse Management	Standard	C18H17	1	1	
Landscaping & Turf Science	Standard	C18H16	1	1	
Large Animal Science Technologies	Standard	C18H27	1	1	
Principles of Plant Science & Hydroculture	Standard	C18H30	1	1	
Small Animal Science Technologies	Standard	C18H20	1	1	
Veterinary Science Technologies	Standard, Local Dual Credit	C18H21	1	1	
Agricultural Business and Finance	Standard, Local Dual Credit	C18H11	1	1	
Principles of Farm and Agribusiness Management	Standard, Local Dual Credit	C18H41	1	1	
ARCHITECTURE & CONSTRUCTION					
Structural Systems I	Standard	C17H26	1	1	
Structural Systems II	Standard	C17H27	1	1	
Fundamentals of Construction	Standard	C17H15	1	1	
Construction Practicum	Standard	C17H22	1	1	
Architectural & Engineering Design I	Standard	C17H13	1	1	

Architectural & Engineering Design II	Standard	C17H14	1	1	
Architectural & Engineering Design III	Standard	C17H10	1	1	
Engineering Practicum	Honors	C21H14	1	1	
Plumbing Systems	Standard	C17H18	1	1	
HVAC	Standard	C17H17	1	1	
ARTS, AUDIO/VISUAL TECHNOLOGY & COMMUNICATIONS					
Digital Arts & Design I	Standard, Local Dual Credit	C11H06	1	1	
Digital Arts & Design II	Standard, Local Dual Credit	C11H05	1	1	
Digital Arts & Design III	Standard, Local Dual Credit	C11H16	1	1	
Applied Arts Practicum	Standard	C11H07	1	1	
A/V Production I	Standard, Local Dual Credit	C11H01	1	1	
A/V Production II	Standard, Local Dual Credit	C11H02	1	1	
A/V Production III	Standard, Local Dual Credit	C11H03	1	1	
Fashion Design	Standard	C11H10	1	1	
Arts, Audio/Visual Technology and Communications Special Courses					
Music Industry Audio Production I	Standard	Y26H55	1	1	Special Course Approval Year Range: 2023-24 to 2028-29
Music Industry Audio Production II	Standard	Y26H56	1	1	Special Course Approval Year Range: 2023-24 to 2028-29
Music Industry Audio Production III	Standard	Y26H57	1	2	Special Course Approval Year Range: 2023-24 to 2028-29
AVIATION					
Introduction to Aerospace	Standard	C20H15	1	1	
Aviation I: Principles of Flight	Standard	C20H16	1	1	
Aviation II: Advanced Flight	Standard	C20H18	1	1	
BUSINESS MANAGEMENT & ADMINISTRATION					
Accounting I	Standard, Local Dual Credit	C29H00	1	1	
Business Management	Standard, Local Dual Credit	C12H17	1	1	
Business Communications	Standard	C12H16	1	1	
Introduction to Business and Marketing	Standard, Local Dual Credit	C12H26	1	1	
Business & Entrepreneurship Practicum	Standard	C12H35	1	1	
EDUCATION & TRAINING					
Early Childhood Education Careers I	Standard	C32H06	1	1	
Early Childhood Education Careers II	Standard	C32H07	1	2	
Early Childhood Education Careers III	Standard, Local Dual Credit	C32H08	1	2	
Introduction to Teaching as a Profession	Standard	C32H33	1	1	
Teaching as a Profession I	Standard	C32H01	1	1	
Teaching as a Profession II	Standard	C32H02	1	1	
Teaching as a Profession Practicum	Standard	C32H03	1	1	
FINANCE					
Introduction to Business and Marketing	Standard, Local Dual Credit	C12H26	1	1	
Accounting I	Standard, Local Dual Credit	C29H00	1	1	
Accounting II	Standard	C29H01	1	1	
FIRE MANAGEMENT SERVICES					

Principles of Emergency Services	Standard	C30H04	1	1	
Fire Prevention	Standard	C30H05	1	1	
HOSPITALITY & TOURISM					
Culinary Arts I	Standard, Local Dual Credit	C16H06	1	1	
Culinary Arts II	Standard, Local Dual Credit	C16H07	1	2	
Culinary Arts III	Standard, Local Dual Credit	C16H08	1	2	
Culinary Arts IV	Standard	C16H09	1	1	
Hospitality and Tourism Management I	Local Dual Credit	C16H17	1	1	
Hospitality and Tourism Management II	Local Dual Credit	C16H18	1	1	
HUMAN SERVICES					
Cosmetology I	Standard	C19H12	1	1	
Cosmetology II	Standard	C19H14	1	2	
Cosmetology III	Standard	C19H13	1	2	
Cosmetology IV	Standard	C19H21	1	2	
Nutrition Across the Lifespan	Standard	C19H15	1	1	
Nutrition Science & Diet Therapy	Standard	C19H16	1	1	
Human Services Practicum	Standard	C19H20	1	1	
INFORMATION TECHNOLOGY					
Computer Science	Standard	G10H06	1	1	
AP Computer Science A	AP	G02H45	1	1	
AP Computer Science Principles	AP	G02H44	1	1	
IB Computer Science SL	IB	G34H06	1	1	FHS Only
Computer Science Foundations	Standard	C10H11	1	1	
Coding I	Standard, Local Dual Credit	C10H14	1	1	
Coding II	Standard, Honors, Local Dual Credit	C10H15	1	1	Honors is Pending Board Approval
Web Design Foundations	Standard, Local Dual Credit	C10H16	1	1	
Coding Practicum	Honors	C10H08	1	2	
Cybersecurity I	Honors, Local Dual Credit	C10H19	1	1	
Cybersecurity II	Honors, Local Dual Credit	C10H20	1	1	
Cybersecurity Practicum	Honors	C10H21	1	1	
LAW, PUBLIC SAFETY, CORRECTS & SECURITY					
Criminal Justice I	Standard, Local Dual Credit	C30H00	1	1	
Criminal Justice II	Standard, Local Dual Credit	C30H01	1	2	
Criminal Justice III: Investigation	Standard, Local Dual Credit	C30H02	1	1	
Pre-Law I	Honors	C30H08	1	1	
Pre-Law II	Honors	C30H09	1	1	
Pre-Law III	Honors	C30H10	1	1	
MARKETING					
Advertising & Public Relations	Standard	C31H03	1	1	
Introduction to Entrepreneurship	Standard	C31H23	1	1	
Entrepreneurship	Standard, Local Dual Credit	C31H05	1	1	
Marketing & Management I: Principles	Standard, Local Dual Credit	C31H00	1	2	Can be taken for two credits if both marketing and the EI Center course are taken
Marketing & Management II - Advanced Strategies	Standard, Local Dual Credit	C31H01	1	1	
Retail Operations	Standard, Local Dual Credit	C31H04	1	1	
Social Media Marketing and Analytics	Standard	C31H02	1	1	

Event Planning & Management	Standard, Local Dual Credit	C16H12	1	1	
Business & Entrepreneurship Practicum	Standard	C12H35	1	1	
MEDICAL SCIENCE					
Cardiovascular Services	Standard	C14H18	1	1	
Clinical Internship	Standard	C14H11	1	2	
Diagnostic Medicine	Standard	C14H12	1	1	
Health Science Anatomy and Physiology	Honors	C14H09	1	1	
Health Science Education	Standard	C14H14	1	1	
Medical Assisting	Honors	C14H10	1	1	
Medical Therapeutics	Honors	C14H15	1	1	
Nursing Education	Honors	C14H16	1	2	
Exercise Science	Standard	C14H22	1	1	
Rehabilitation Careers	Honors	C14H08	1	1	
BioSTEM I	Standard	C21H07	1	1	
BioSTEM II	Standard	C21H08	1	1	
BioSTEM III	Standard	C21H09	1	1	
BioSTEM Practicum	Standard	C21H10	1	1	
SCIENCE, TECHNOLOGY, ENGINEERING & MATHEMATICS					
STEM Practicum/Research	Honors	C21H18	1	1	
Principles of Engineering Technology	Standard	C21H04	1	1	
Engineering Design I	Standard	C21H05	1	1	
Engineering Design II	Standard	C21H06	1	1	
Engineering Practicum	Standard	C21H14	1	1	
Robotics & Automated Systems	Honors	C13H15	1	1	
TRANSPORTATION, DISTRIBUTION & LOGISTICS					
Introduction to Collision Repair	Standard	C20H20	1	1	
Collision Repair - Non-Structural	Standard	C20H13	1	3	
Collision Repair - Painting & Refinishing	Standard	C20H14	1	3	
Collision Repair-Damage Analysis, Estimating & Customer Service	Standard	C20H19	1	1	
WORK-BASED LEARNING					
Work-Based Learning: Career Practicum	Standard	G25H29	0.5	2	
Work-Based Learning: Arch and Engineering Dsn	Standard	C17H45	0.5	2	
Work-Based Learning: AV Production	Standard	C11H25	0.5	2	
Work-Based Learning: BioSTEM	Standard	C21H46	0.5	2	
Work-Based Learning: Business Management	Standard	C12H61	0.5	2	
Work-Based Learning: Cosmetology	Standard	C19H35	0.5	2	
Work-Based Learning: Criminal Justice	Standard	C30H03	0.5	2	
Work-Based Learning: Culinary Arts	Standard	C16H21	0.5	2	
Work-Based Learning: Cybersecurity	Standard	C10H41	0.5	2	
Work-Based Learning: Diagnostic Services	Standard	C14H19	0.5	2	

Work-Based Learning: Digital Arts Design	Standard	C11H26	0.5	2	
Work-Based Learning: Early Childhood Education	Standard	C32H34	0.5	2	
Work-Based Learning: Engineering	Standard	C21H47	0.5	2	
Work-Based Learning: Entrepreneurship	Standard	C31H29	0.5	2	
Work-Based Learning: Fire Management Services	Standard	C30H26	0.5	2	
Work-Based Learning: General Education Career	Standard	G25H29	0.5	2	
Work-Based Learning: Horticulture	Standard	C18H65	0.5	2	
Work-Based Learning: Marketing Management	Standard	C31H28	0.5	2	
Work-Based Learning: Nursing Services	Standard	C14H46	0.5	2	
Work-Based Learning: Sport and Human Perform	Standard	C14H47	0.5	2	
Work-Based Learning: Structural Systems	Standard	C17H48	0.5	2	
Work-Based Learning: Therapeutic Services	Standard	C14H48	0.5	2	
Success Skills through Service Learning	Standard	C25H15	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 America's Graduates (JAG)	Standard	C25H09	0.5	1	
<i>Non-Career & Technical Education (NCTE) courses are not recognized as career and technical education (CTE) courses. NCTE courses cannot be used to complete a CTE elective focus for a student.</i>					

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



TO: Williamson County School Board

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

CC: Jason Golden, Jenny Lopez, Juli Oyer, Leigh Webb, Jennifer Sower,
Valerie Porter, Tansy Raynor, Chris Cooper

DATE: March 4, 2026

RE: 2026 Adoption of Textbooks & Instructional Materials

As per state law, all district teachers, administrators, and community members were given the opportunity to review the available TDOE approved textbooks and instructional materials for adoption in the 2025-2026 school year with implementation in the 2026-2027 school year. District-wide adoption committee members made up of community members and teachers reviewed and evaluated the TDOE approved materials before making a recommendation to the school board for final approval to adopt and implement selected materials.

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

Staff recommends approval.

Textbook Committee Recommendations 2026

Course	Title/Publisher
Middle School Health/PE	<i>Essential Health Skills for Middle School</i> , Goodheart-Willcox
High School Lifetime Wellness	<i>Essential Health HS</i> , Goodheart-Willcox
Coding I	<i>Tennessee Coding 1</i> , CodeHS
Computer Science Foundations	<i>Tennessee Computer Science Foundations</i> , CodeHS
Cybersecurity I	<i>Tennessee Cybersecurity I</i> , CodeHS
Digital Electronics	<i>Electricity and Electronics</i> , Goodheart-Willcox
Mechatronics I	<i>Industrial Maintenance and Mechatronics</i> , Goodheart-Willcox
Mechatronics II	<i>Programmable Logic Controllers: Hardware and Programming</i> , Goodheart-Willcox
Engineering Design I	<i>iCEV STEM Site – Engineering Design I</i> , CEV Multimedia
Engineering Design II	<i>iCEV STEM Site – Engineering Design II</i> , CEV Multimedia
Principles of Engineering and Technology	<i>Foundations of Engineering and Technology</i> , Goodheart-Willcox
Middle School STEM (Explorers, Innovators, Designers)	<i>iCEV STEM Site – STEM Explorers, Innovators, and Designers</i> , CEV Multimedia

Middle School Health/PE Committee Recommendation Results

***NOTE: All four options are new for Middle School Health/PE in WCS (we do not currently use any of these options in Middle School Health/PE classes)**

Title/Publisher	Recommendations
<i>Middle School Health</i> , eDynamic Learning	0
<i>HealthSmart</i> , etr	0
<i>Essential Health Skills for Middle School</i> , Goodheart-Willcox	16
<i>Live Well Middle School Health</i> , Human Kinetics	0

Recommender Comments by Title/Publisher

Essential Health Skills for Middle School, Goodheart-Willcox

The standards are aligned with our district and the student support is great. There were so many applicable lessons and activities that were useful and relevant. Again focus aligns closely with our learning goals and instructional priorities.

Alignment to state standards, accurate content .

Recommendation: Goodheart-Wilcox Textbook Adoption

I recommend adopting the Goodheart-Wilcox textbook based on its strong instructional support and alignment with our district's needs. The publisher provides extensive teacher resources, including pacing guides, instructional support materials, and professional training.

The program is user-friendly, easy to navigate, and offers materials in multiple languages, ensuring accessibility for diverse learners. It includes a wide range of engaging activities and lessons that are both relevant and practical, with real-world applications such as hands-on machine and career-focused scenarios.

Additionally, the content is aligned with state standards and supports differentiated learning through varied instructional options. Overall, this resource offers meaningful, applicable instruction and robust teacher support, making it the best choice for our textbook adoption.

This publisher has addressed the needs of the state and the middle school community. It is easy to navigate and use. It meshes well with Schoology and Google Docs. The teachers want GW and I want to support what is best for our teachers.

The curriculum is aligned to the state standards and is organized in a layout that makes sense to me. The materials and lessons are designed with real classroom needs in mind. The product is accurate and clear. It functions with Google slides and I can add that link into Schoology. Support is available. In comparison with the other publishers, Goodheart-Willcox is by far a better choice.

Was big the standards aligned with our districts. Liked how easy it was to access lessons and transfer them to schoology. Overall, I felt, the lessons in the curriculum will help educate students the best and be the most efficient for teachers.

I choose Essential Health Skills for Middle School by Goodheart-Wilcox because of their teacher support guides for pacing and instruction. It is user friendly, matches state standards, and applies real-life scenarios. It highlights ESL kids and diverse learning and engagement opportunities.

The materials seem to cover most standards with the depth teachers need to to be able to teach all the content. Having options for digital and hard copies are important for both the teachers and students to have access to at school. This is where the art of teaching can be supported when the option of both digital and hard copies are

available to fit each individual style of teaching. They also had several different options to support different learners. They also promised relevant PD which is so important for teachers in the implementation process.

Teacher support materials such as teacher guides for pacing and instruction. GW provides training of the materials and has multiple languages. It is user friendly, teacher designed lessons, and full of activities.

The standards are aligned with our district standards and Schoology integrated.

Ease of navigation, diversity options, and real life examples.

Works great with Google Docs.

Rationale and Reasoning for my recommendation is instructional focus is aligned closely with our TN state standards, learning goals and instructional practices. Critical thinking questions were based on daily activities. Student accessibility was easy to navigate (Schoology). This option was very user friendly for teachers/students. Support is available.

The teachers support materials as well as the delivery of the content in regards to pacing and instructions.

Accessibility to Schoology, professional development opportunities for teachers, real life examples for learning.

Ease of navigation. Instructional focus aligns closely with our learning goals and instructional priorities.

Material is hard copy and digital

Content aligns with state standards - Provides resource materials for teachers - Integrates into Schoology for ease of teacher use - Provides test materials so that what is being tested is what was taught - Content seems like something that would be engaging compared to some other curriculum we viewed which seemed like it would be less interesting to students

Accessibility to Schoology, professional development opportunities for teachers, real life examples for learning. Ease of navigation.

Content that is current and updated on a regular basis. Offers paper and digital materials to help differentiate learning experiences for students and help teachers with various teaching strategies.

I highly recommend this textbook for both students and educators. It presents complex concepts in a clear, approachable way and includes practical examples that make the material easier to understand and apply. The layout is well-organized, the visuals are engaging, and each chapter builds logically on the last. It's a valuable resource that supports effective learning and keeps students motivated. Overall, this textbook is an excellent choice for any classroom looking to strengthen understanding and promote success.

Lifetime Wellness Committee Recommendation Results

***NOTE: All four options are new for High School Lifetime Wellness in WCS (we do not currently use any of these options in Lifetime Wellness classes)**

Title/Publisher	Recommendations
<i>Lifetime Wellness, eDynamic Learning</i>	0
<i>HealthSmart High School, etr</i>	0
<i>Essential Health HS, Goodheart-Willcox</i>	13
<i>Tennessee Live Well Foundations of High School Health, Human Kinetics</i>	0

Recommender Comments by Title/Publisher

Essential Health HS, Goodheart-Willcox

Teacher support guides that include opportunities for differentiation and support for all learners are abundant. The instructional content is accurate and can be updated immediately as research and data changes, keeping instruction current. Instruction is aligned with TN state standards. Assessments and instructional tools are diverse allowing instruction to fit the needs of all students and environments.

I am choosing Goodheart-Wilcox Health Essentials curriculum, materials, and resources for my recommendation. These materials and resources are properly aligned with state standards. The instructional content is current, accurate, and free of bias. There are opportunities for differentiation and support for all learners within the content. The comprehensive resource offers a multitude of teacher support materials as well as a variety of skills-based student activities to choose from for each lesson it provides. I believe with Goodheart-Wilcox Health Essentials, Lifetime Wellness teachers in Williamson County will have an incredible resource to amplify health lessons, engage students in a variety of activities, and ultimately enhance student knowledge and understanding of health and wellness.

Seems like that's what the majority of the teachers like the best.

Aligns best with TN state standards. It also seems to work well with Schoology which I believe is a huge help to teachers and students. If we expect the teachers and students to use these materials they need to flow with what they already know and use. Also talking with current lifetime wellness teachers at our high schools they were most impressed with the Goodheart-Wilcox curriculums.

Aligns to State Standards

Many opportunities for differentiation

Many different activities for each lesson that are easily editable and easily integrated into Schoology

Research based instructional strategies utilized in a variety of ways for each unit.

I am recommending the adoption of the Goodheart-Wilcox curriculum for our program due to its strong alignment with both instructional needs and district expectations. This curriculum has already been reviewed and approved by the Tennessee Department of Education, ensuring full alignment with current Tennessee state standards. This eliminates the need for additional verification and provides confidence that all required competencies will be addressed effectively.

One of the curriculum's greatest strengths is its wide variety of formative assessments. These assessments are flexible and adaptable, allowing teachers to select options that best fit their classroom culture, teaching style, and student needs. At the same time, the curriculum prepares students for the summative assessments included at the end of each unit, ensuring consistency between daily learning activities and cumulative performance measures.

Goodheart-Wilcox also provides the advantage of maintaining an up-to-date scope and sequence. Because state

standards can shift or be revised during the year, the publisher's ability to adjust materials periodically ensures that our instruction remains aligned with any changes. This adaptability supports long-term instructional continuity and accuracy.

Additionally, the curriculum's fully digital format makes it ideal for classes taught in nontraditional or non-classroom settings. Students and teachers benefit from the flexibility of online access, ensuring learning can continue seamlessly regardless of location.

Finally, Goodheart-Wilcox is fully compatible with Schoology, the learning management system used by Williamson County Schools. This integration simplifies course setup, assignment distribution, and grading, and it ensures a smoother experience for both teachers and students.

For these reasons, I believe the Goodheart-Wilcox curriculum offers a comprehensive, flexible, and efficient solution that meets state requirements while supporting effective teaching and learning within our district.

I felt that each presenter did a great job showcasing their materials. Some offered more comprehensive resources than others, but based on the presentations, I found Goodheart's to be especially strong. She provided a wide range of instructional options that could be applied regardless of the direction of the unit being taught. The materials included various forms of formal observations to monitor student learning, keep students engaged, and help them stay focused on upcoming content. Overall, I felt the structure and flow of the program would integrate smoothly with what we currently do at Fairview High School and could be easily incorporated into our PLC-based instruction.

Abundance of activities, works well with Schoology, Lessons flow well with technology and sequences well
Resources contain the most current and accurate content and materials that align with TN state standards. It also includes abundant teacher support materials as well as student focused instructional strategies and a variety of skill-based student activities. There are opportunities for differentiation and support for all learners and includes interactive videos.

I am impressed by the way that this material lines up with state standards. It is focused on evidence-based science and encourages students to think critically. I took seriously the strong recommendation by a large majority of teachers.

The abundance of options / teaching strategies within any given lesson allowed for variance as well as higher level thinking within each of our Tn Standards. The fact that it aligned within our state standards, all inclusive; was extremely valuable as well. Our health educators at Page HS also like the fact Schoology integration/ implementation was present. Continual updates to the most health related data is also present with Goodheart-Willcox. With the ever changing health initiative in our country, we feel this is vital for teaching the most up to date curriculum. The fully digital format gives us flexibility for our staff who are teaching on-line versions of the class, with tons of resources available to enhance a non-traditional setting. The flexibility within the material for differentiation as well as personal editing makes this the right choice for our school.

The text is aligned to state standards with accurate and current content. The materials for learning are engaging for students and focused on teaching the skills to make informed decisions to improve overall health. The instructional material is sound in research and supports all learners.

The textbook aligns very well with our state standards. This textbook had the best handouts, learning tools, and assessments that would be easy to integrate into the framework we already have.

Information Technology Committee Recommendation Results

***NOTE: CodeHS is currently being used for Computer Science courses in WCS.**

Coding I Committee Recommendation Results

Title/Publisher	Recommendation
<i>iCEV Business, Marketing, Finance, IT & Media Site - Coding 1, CEV Multimedia</i>	1
<i>Tennessee Coding 1, CodeHS</i>	7

Recommender Comments by Title/Publisher for Coding I

iCEV Business, Marketing, Finance, IT & Media Site - Coding 1, CEV Multimedia

Whenever I have used CodeHS this year, the bugs in the auto-grader have made it almost unusable.

Tennessee Coding 1, CodeHS

CodeHS allows students to have a coding platform that is easily accessible and has wonderful support for both students and teachers. They seem to have updated resources and Units based on the ever changing world of technology and continue to add to their course menu on a yearly basis. Their customer service has been quick and helpful when questions arise. The curriculum allows for modified learning and activities that are well organized and can be utilized asynchronously as needed. Also the bank of Curriculum available through CodeHS is quite extensive. CodeHS content is easy to access and the availability of the content is reliable with disaster recovery steps are taken in place. Content is also aligned to state standards. very innovative way of testing the students and for teachers to grade the students.

The curriculum of Coding 1 aligns well with state standards, but what stands out about codeHS is their tools available. Their coding environments are robust, allowing students to code using multiple programming languages, including HTML, C++, Java, Javascript and more. Their assignments and projects are well structured and can be followed and implemented by teachers who have a low understanding of coding. While enough structure has been made to allow students to expand on projects and apply what they learn in the course.

CodeHS is a more robust and thorough curriculum. It is the only option to provide all of the currently taught languages. The tools in the environment are extremely more capable than the alternative.

Meets all state standards; there are both challenging and comprehensive projects; includes lesson plans, pacing guide, assessments, auto-grading; lesson plans have modifications for advanced, special education, and ELL; supports multiple programming languages; sandbox for student projects; works seamlessly with Schoology; real-world focus; professional development opportunities

Love the real world focus! More advanced students can take on bigger projects. Proven commodity in WCS!

Teacher support materials for pacing and instruction are excellent. Also there is an option to turn off copying and pasting codes to the code editor .

Computer Science Foundations Committee Recommendation Results

Title/Publisher	Recommendation
<i>Tennessee Computer Science Foundations, CodeHS</i>	7
<i>Principles of Information Technology, eDynamic Learning</i>	1

Recommender Comments by Title/Publisher for Computer Science Foundations

Principles of Information Technology, eDynamic Learning

Whenever I have used CodeHS this year, the bugs in the auto-grader have made it almost unusable.

Tennessee Computer Science Foundations, CodeHS

CodeHS allows students to have a coding platform that is easily accessible and has wonderful support for both students and teachers. They seem to have updated resources and Units based on the veer changing world of technology and continue to add to their course menu on a yearly basis. Their customer service has been quick and helpful when questions arise. The curriculum allows for modified learning and activities that are well organized and can be utilized asynchronously as needed. Also the bank of Curriculum available through CodeHS is quite extensive. CodeHS content is easy to access and the availability of the content is reliable with disaster recovery steps are taken in place. Content is also aligned to state standards. very innovative way of testing the students and for teachers to grade the students.

This curriculum aligns well with state standards. The support materials provided by CodeHS are extensive. This is crucial when this class is being taught by inexperienced teachers. The lessons include a mix of real world examples and assignments with real world basis.

CodeHS is a consistent curriculum across classes.

Meets all state standards; there are both challenging and comprehensive projects; includes lesson plans, pacing guide, assessments, auto-grading; lesson plans have modifications for advanced, special education, and ELL; sandbox for student projects; works seamlessly with Schoology; real-world focus; professional development opportunities

Meets state standards! Love that teachers have better oversight tools.

Teacher support materials for pacing and instruction are excellent. Also there is an option to turn off copying and pasting codes to the code editor .

Cybersecurity I Committee Recommendation Results

Title/Publisher	Recommendation
<i>iCEV Business, Marketing, Finance, IT & Media Site - Cybersecurity I, CEV Multimedia</i>	2
<i>Tennessee Cybersecurity I, CodeHS</i>	6

Recommender Comments by Title/Publisher for Cybersecurity I

iCEV Business, Marketing, Finance, IT & Media Site – Cybersecurity I, CEV Multimedia

Meets state standards. Real time updates; essential for this rapidly evolving field.

Whenever I have used CodeHS this year, the bugs in the auto-grader have made it almost unusable.

Tennessee Cybersecurity 1, CodeHS

CodeHS allows students to have a coding platform that is easily accessible and has wonderful support for both students and teachers. They seem to have updated resources and Units based on the ever changing world of technology and continue to add to their course menu on a yearly basis. Their customer service has been quick and helpful when questions arise. The curriculum allows for modified learning and activities that are well organized and can be utilized asynchronously as needed. Also the bank of Curriculum available through CodeHS is quite extensive.

CodeHS content is easy to access and the availability of the content is reliable with disaster recovery steps are taken in place. Content is also aligned to state standards. very innovative way of testing the students and for teachers to grade the students.

CodeHS aligns well to state standards. What makes it stand out is its commitment to providing tools for student use. CodeHS' focus on programming and computer science means they have implemented tools that other curriculums have not. Teachers will not have to dig for the tools to teach this class in an exciting and interesting way. Many of these tools are provided by CodeHS.

CodeHS is more detailed and thorough in topics taught. It offers both broad introductory level of requirements and more in depth details for instructors to utilize.

Meets all state standards; there are both challenging and comprehensive projects; includes lesson plans, pacing guide, assessments, auto-grading; lesson plans have modifications for advanced, special education, and ELL; supports multiple programming languages; sandbox for student projects; works seamlessly with Schoology; real-world focus; professional development opportunities

Teacher support materials for pacing and instruction are excellent. Also there is an option to turn off copying and pasting codes to the code editor .

Advanced Manufacturing Committee Recommendation Results

***NOTE: Goodheart-Willcox Electricity and Electronics is currently being used for Digital Electronics.**

Digital Electronics Committee Recommendation Results

Title/Publisher	Recommendation
Electricity and Electronics, Goodheart-Willcox	5
Electricity and Basic Electronics, Goodheart-Willcox	0

Recommender Comments by Title/Publisher for Digital Electronics

Electricity and Electronics, Goodheart-Willcox

The textbook meets the required standards, incorporates Precision Exam materials we are asked to test on in WCS, and is accessible through our online platform Schoology. It also allows us to share materials in Schoology with students and has hands on applications at the end of each chapter.

Compatible w Schoology. Chapters end w hands on activities. Students have access to additional materials. Good one!

This curriculum is more advanced than the other option and meets the riggers of WCS.

This textbook meets the required standards, incorporates precision exam material we are asked to test in WCS, and is accessible through our online platform, Schoology. It also allows us to share materials in Schoology with students and has hands-on applications at the end of each chapter.

It meets the state standards, and the content is accurate. It is easy to share the material on Schoology.

Mechatronics I Committee Recommendation Results

Title/Publisher	Recommendation
Industrial Maintenance and Mechatronics, Goodheart-Willcox	5

Recommender Comments by Title/Publisher for Mechatronics I

Industrial Maintenance and Mechatronics, Goodheart-Willcox

The textbook meets the required standards and is accessible through our online platform Schoology. It also allows us to share materials in Schoology with students and has hands on applications at the end of each chapter.

Meets state standards. Love the hands on exercises. Integrates well with Schoology - for both teachers and students. Let's go!

Only option to meet requirements.

This textbook meets the required standards, incorporates precision exam material we are asked to test in WCS, and is accessible through our online platform, Schoology. It also allows us to share materials in Schoology with students and has hands-on applications at the end of each chapter.

It meets the state standards and has hands-on applications. It is easy to share the material on Schoology.

Mechatronics II Committee Recommendation Results

Title/Publisher	Recommendation
Electricity: Theory Applications, Goodheart-Willcox	0
Programmable Logic Controllers: Hardware and Programming, Goodheart-Willcox	5

Recommender Comments by Title/Publisher for Mechatronics II

Programmable Logic Controllers: Hardware and Programming, Goodheart-Willcox

The textbook meets the required standards and is accessible through our online platform Schoology. It also allows us to share materials in Schoology with students and has hands on applications at the end of each chapter. The book has in-depth applications for students to use as a reference as the course progresses.

Love that material applications increase as the material gets more advanced. Synchs w Schoology!

This curriculum is a more practical hands on approach to the material. It offers better connections to real world implementation.

This textbook meets the required standards, incorporates precision exam material we are asked to test in WCS, and is accessible through our online platform, Schoology. It also allows us to share materials in Schoology with students and has hands-on applications at the end of each chapter.

It meets the state standards and has hands-on applications. It is easy to share the material on Schoology.

Engineering Design I Committee Recommendation Results

Title/Publisher	Recommendation
Engineering Fundamentals: An Introduction to Engineering, Cengage	0
iCEV STEM Site – Engineering Design I, CEV Multimedia	5

Recommender Comments by Title/Publisher for Engineering Design I

iCEV STEM Site – Engineering Design I, CEV Multimedia

It provides excellent alignment to state standards, has built in assessment for students with project based learning incorporated.

All online; allows for real time updates as STEM evolves. Big fan of its' project based learning activities.

This is a more robust and deep curriculum than the other offering.

This textbook meets the required standards, incorporates precision exam material we are asked to test in WCS, and is accessible through our online platform, Schoology. It also allows us to share materials in Schoology with students and has hands-on applications at the end of each chapter.

Cengage provides rigorous conceptual engineering content suitable for advanced learners. iCEV provides multimedia, assessments, and strong alignment to Tennessee CTE standards.

Engineering Design II Committee Recommendation Results

Title/Publisher	Recommendation
iCEV STEM Site – Engineering Design II, CEV Multimedia	5

Recommender Comments by Title/Publisher for Engineering Design II

iCEV STEM Site – Engineering Design II, CEV Multimedia

The textbook is aligned well to state standards, has built in assessments for students, project based learning applications. I wish it had a hard copy textbook but it is the only option.

Huge proponent of its' project based learning approach.

Only option to meet requirements.

This textbook meets the required standards, incorporates precision exam material we are asked to test in WCS, and is accessible through our online platform, Schoology. It also allows us to share materials in Schoology with students and has hands-on applications at the end of each chapter.

iCEV provides multimedia, assessments, and strong alignment to Tennessee CTE standards.

Principles of Engineering and Technology Committee Recommendation Results

Title/Publisher	Recommendation
iCEV STEM Site – Principles of Engineering and Technology, CEV Multimedia	1
Foundations of Engineering and Technology, Goodheart-Willcox	4

Recommender Comments by Title/Publisher for Principles of Engineering and Technology

iCEV STEM Site – Principles of Engineering and Technology, CEV Multimedia

Real time updates! Significant resources for teachers.

Foundations of Engineering and Technology, Goodheart-Willcox

This textbook is better aligned to the state standards. It has better built in assessments including project based learning activities. The textbook also aligns with CTSO (career and technical student organization) projects with the hands on applications.

This curriculum is better aligned to standards. The projects appear to be better designed and integrated to the curriculum.

This textbook meets the required standards, incorporates precision exam material we are asked to test in WCS, and is accessible through our online platform, Schoology. It also allows us to share materials in Schoology with students and has hands-on applications at the end of each chapter.

It provides superior alignment to state standards, built-in assessments, project-based learning, safety compliance, and alignment with CTSO projects.

MS STEM Explorers, Innovators, and Designers Committee Recommendation Results

Title/Publisher	Recommendation
<i>iCEV STEM Site – STEM Explorers, Innovators, and Designers</i> , CEV Multimedia	5

Recommender Comments by Title/Publisher for Principles of Engineering and Technology

iCEV STEM Site – STEM Explorers, Innovators, and Designers, CEV Multimedia

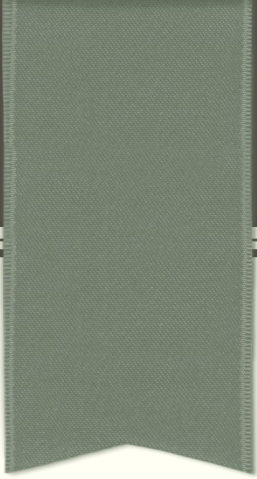
iCEV content is easy to access. Content is also aligned to state standards. Teacher support guides are very well articulated.

This online resource aligns with the state standards and offers teacher guides for pacing and instruction. There are opportunities for differentiation and support for all learners.

Many of the lessons align with Tennessee state standards and provide interactive hands-on learning for students in grades 6-8. The teachers will continue to need assistance procuring materials for the lessons as none of the materials are included with the lessons provided by the textbook company.

Only option to meet requirements.

Aligns to state standards. Trust our great teachers and administrators will fill in critical gaps!



CTE AND HEALTH/PE
TEXTBOOK &
INSTRUCTIONAL
MATERIALS ADOPTION

2025-2026



Adoption Work Completed

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



TEACHER RECOMMENDATION DATA IS CAPTURED AND AGGREGATED BY SCHOOL



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



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

Middle School Health/Pe

Title/Publisher	Teacher Selection	Committee Selection
<i>Middle School Health</i> , eDynamic Learning	0	0
<i>HealthSmart</i> , etr	1	0
<i>Essential Health Skills for Middle School</i> , Goodheart-Willcox	23	16
<i>Live Well Middle School Health</i> , Human Kinetics	0	0

*All resources up for adoption in this course are new for WCS; Middle school Health/PE materials were not vetted as part of state textbook vetting process.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Summary: Middle School Health/PE support for selected resource

1. Strong Alignment to Standards and District Priorities
 - Closely aligned with Tennessee state standards and district learning goals, with accurate and current content that supports required instruction.
2. Comprehensive Teacher Support
 - Provides robust teacher resources, including pacing guides, instructional materials, and professional development, supporting effective and consistent implementation.
3. Engaging, Differentiated, Real-World Learning
 - Supports diverse learners through differentiation, multiple languages, and ESL supports.
 - Features real-world, hands-on activities that increase student engagement and relevance.

High School Lifetime Wellness

Title/Publisher	Teacher Selection	Committee Selection
<i>Lifetime Wellness</i> , eDynamic Learning	3	0
<i>HealthSmart High School</i> , etr	0	0
<i>Essential Health HS</i> , Goodheart-Willcox	17	13
<i>Tennessee Live Well Foundations of High School Health</i> , Human Kinetics	0	0

*All resources up for adoption in this course are new for WCS

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Summary: High School Lifetime Wellness support for selected resource

1. Strong Alignment to Tennessee State Standards
 - Identified as the best-aligned option with TN standards and approved by the TN Department of Education, ensuring all required competencies are addressed.
2. Accurate, Current, and Adaptable Content
 - Evidence-based instruction that is regularly updated to reflect changes in health research and data, keeping learning current and relevant.
3. Robust Teacher Support and Flexible Instruction
 - Extensive teacher resources, including pacing guides, instructional materials, and aligned formative and summative assessments.
 - Strong support for differentiation, meeting the needs of diverse learners through varied instructional strategies and activities.

Coding I

Title/Publisher	Teacher Selection	Committee Selection
<i>iCEV Business, Marketing, Finance, IT & Media Site - Coding 1</i> , CEV Multimedia	0	1
<i>Tennessee Coding 1</i> , CodeHS	3	7

*WCS currently uses CodeHS for computer science courses.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Computer Science Foundations

Title/Publisher	Teacher Selection	Committee Selection
<i>Tennessee Computer Science Foundations</i> , CodeHS	1	7
<i>Principles of Information Technology</i> , eDynamic Learning	0	1

*WCS currently uses CodeHS for computer science courses.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Cybersecurity I

Title/Publisher	Teacher Selection	Committee Selection
<i>iCEV Business, Marketing, Finance, IT & Media Site - Cybersecurity 1, CEV Multimedia</i>	----	2
<i>Tennessee Cybersecurity 1, CodeHS</i>	----	6

*WCS currently uses CodeHS for computer science courses.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Summary: All IT Courses, support for selected resources

1. Comprehensive and Standards-Aligned Computer Science Platform
 - Supports all currently taught programming languages and offers both introductory and advanced coursework.
 - Consistently aligned with state standards and provides a coherent, vertically aligned curriculum across courses.
 - Content is regularly updated to keep pace with changes in technology.
2. Strong Instructional Tools and Teacher Support
 - Includes extensive lesson plans, pacing guides, and assessments.
 - Designed to support inexperienced or non-specialist teachers, reducing barriers to implementation.
 - Oversight features support academic integrity and classroom management.
3. Flexible, Engaging, and Student-Centered Learning
 - Offers project-based, real-world learning with built-in differentiation for advanced learners, special education students, and English language learners.
 - Supports asynchronous instruction, making it adaptable to multiple instructional settings.

Digital Electronics

Title/Publisher	Teacher Selection	Committee Selection
<i>Electricity and Electronics</i> , Goodheart-Willcox	1	5
<i>Electricity and Basic Electronics</i> , Goodheart-Willcox	0	0

All Mechatronics courses in WCS are taught by one teacher; Goodheart-Willcox *Electricity and Electronics* is currently being used for Digital Electronics. No materials passed state vetting for any of these courses.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Mechatronics I and Mechatronics II

Mechatronics I		
Title/Publisher	Teacher Selection	Committee Selection
<i>Industrial Maintenance and Mechatronics</i> , Goodheart-Willcox (Only resource for this course)	1	5
Mechatronics II		
Title/Publisher	Teacher Selection	Committee Selection
<i>Electricity: Theory Applications</i> , Goodheart-Willcox	0	0
<i>Programmable Logic Controllers: Hardware and Programming</i> , Goodheart-Willcox	1	5

All Mechatronics courses in WCS are taught by one teacher; Goodheart-Willcox *Electricity and Electronics* is currently being used for Digital Electronics. No materials passed state vetting for any of these courses.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Summary: All Mechatronics courses, support for selected resources

1. Alignment to Standards and Required Assessments

- The textbooks meet state standards and incorporate Precision Exam materials required by WCS, ensuring alignment between instruction and assessment.
- Several reviewers noted this was the only option that fully met program requirements.

2. Strong Hands-On, Real-World Focus

- Each chapter includes hands-on applications, with activities becoming more advanced as content progresses.
- The curriculum emphasizes practical, real-world implementation, supporting applied learning and career readiness in mechatronics.

3. Rigor and Depth of Content

- Described as more advanced and rigorous than alternative options.
- Provides in-depth reference materials students can use throughout the course sequence as skills build over time.

Principles of Engineering and Technology

Title/Publisher	Teacher Selection	Committee Selection
iCEV STEM Site – Principles of Engineering and Technology, CEV Multimedia	1	1
Foundations of Engineering and Technology, Goodheart-Willcox	1	4

*All resources up for adoption in this course are new for WCS.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Engineering Design I and Engineering Design II

Engineering Design I		
Title/Publisher	Teacher Selection	Committee Selection
<i>Engineering Fundamentals: An Introduction to Engineering</i> , Cengage	0	0
<i>iCEV STEM Site – Engineering Design I</i> , CEV Multimedia	2	5

Engineering Design II		
Title/Publisher	Teacher Selection	Committee Selection
<i>iCEV STEM Site – Engineering Design II</i> , CEV Multimedia	1	5
*Only resource for this course		

*All resources up for adoption in these courses are new for WCS.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Summary: All Engineering courses, support for selected resources

1. Strong Alignment to Standards and Required Assessments
 - The textbooks are well aligned to state and Tennessee CTE standards and incorporate Precision Exam materials required by WCS, ensuring instructional and assessment alignment.
 - In multiple cases, reviewers noted this was the only option that fully met course and program requirements.
2. Rigorous, In-Depth Engineering Content
 - Described as more robust, rigorous, and conceptually deep than alternative offerings, making it suitable for advanced learners.
 - Provides strong foundational engineering concepts while supporting progression to higher-level thinking.
3. Project-Based, Hands-On Learning
 - A major strength across comments was the emphasis on project-based learning, with hands-on applications embedded throughout the curriculum.
 - Projects are well integrated, increasingly complex, and aligned with real-world engineering practices and CTSO activities.

Middle School STEM Explorers, Innovators, and Designers

Title/Publisher	Teacher Selection	Committee Selection
<i>iCEV STEM Site – STEM Explorers, Innovators, and Designers</i> , CEV Multimedia	-----	5

*This was the only resource up for adoption for these courses; this is a new resource for WCS.

Board packet includes:

- Committee textbook selection
- Current textbook used by course, when applicable
- Reasoning/rationale submitted by textbook committee

Summary: Middle School STEM support for selected resource

1. Alignment to Tennessee State Standards

- The resource aligns with Tennessee state standards and was noted as the only option that fully meets course requirements.

2. Strong Teacher Support and Instructional Guidance

- Includes well-articulated teacher support guides, pacing guides, and instructional resources that help teachers plan and deliver lessons effectively.
- Designed to support teachers in adapting lessons and filling instructional gaps as needed.
- Offers opportunities for differentiation and support for a wide range of learners.

3. Interactive, Hands-On Learning for Grades 6–8

- Lessons provide interactive, hands-on learning experiences appropriate for middle school students.
- Emphasis on engagement and practical application of STEM concepts.

Next Steps

March

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

April

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

April/May

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

April

Textbooks and instructional materials are ordered.

March - May

Training and implementation plans are created in partnership with publishers. Specialists and teachers create Scope and Sequences with newly adopted standards and textbooks/instructional materials.

May - August

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

Summary of Recommended Instructional Materials

Course	Title/Publisher
Middle School Health/PE	Essential Health Skills for Middle School, Goodheart-Willcox
High School Lifetime Wellness	Essential Health HS, Goodheart-Willcox
Coding I	Tennessee Coding 1, CodeHS
Computer Science Foundations	Tennessee Computer Science Foundations, CodeHS
Cybersecurity I	Tennessee Cybersecurity I, CodeHS
Digital Electronics	Electricity and Electronics, Goodheart-Willcox
Mechatronics I	Industrial Maintenance and Mechatronics, Goodheart-Willcox
Mechatronics II	Programmable Logic Controllers: Hardware and Programming, Goodheart-Willcox
Engineering Design I	iCEV STEM Site – Engineering Design I, CEV Multimedia
Engineering Design II	iCEV STEM Site – Engineering Design II, CEV Multimedia
Principles of Engineering and Technology	Foundations of Engineering and Technology, Goodheart-Willcox
Middle School STEM (Explorers, Innovators, Designers)	iCEV STEM Site – STEM Explorers, Innovators, and Designers, CEV Multimedia



TO: Williamson County Board of Education

FROM: Rachel Farmer, Assistant Superintendent – Finance *rf*

SUBJECT: End of Month Financials

DATE: March 23, 2026

Please find attached the activity statements for all of our funds for February 28, 2026. These statements are prior to reconciliation with the trustee.

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

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13 JOURNAL DETAIL 2026 1 TO 2026 13

ACCOUNTS FOR:	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT USE/COL
141 GENERAL PURPOSE SCHOOL						
40000 REVENUES	-514,299,994	-19,285,210	-533,585,204	-356,228,077.71	-177,357,126.72	66.8%
71100 REGULAR INSTRUCTION	240,081,265	9,008,301	249,089,566	141,961,858.24	106,999,006.64	57.0%
71150 ALTERNATIVE INSTRUCTION	743,522	35,902	779,424	458,341.64	320,699.66	58.8%
71200 SPECIAL EDUCATION INSTRUCTION	81,073,153	4,266,781	85,339,934	48,706,233.36	35,931,965.39	57.1%
71300 CAREER AND TECHNICAL EDUCATIO	11,261,451	1,361,379	12,622,830	6,461,499.25	5,833,650.44	51.2%
71400 STUDENT BODY EDUC PRGM	2,032,000	0	2,032,000	1,212,432.41	550,494.28	59.7%
72110 ATTENDANCE	859,084	20,745	879,829	581,351.29	298,477.71	66.1%
72120 HEALTH SERVICES	9,904,747	337,524	10,242,271	5,966,481.52	4,238,873.63	58.3%
72130 OTHER STUDENT SUPPORT	21,143,970	1,171,204	22,315,174	12,158,891.10	8,364,873.66	54.5%
72210 INSTRUCTION SUPPORT	27,406,308	642,489	28,048,797	16,286,811.45	11,653,093.66	58.1%
72215 ALTERNATIVE SUPPORT	403,325	7,190	410,515	252,317.03	158,197.97	61.5%
72220 SPECIAL EDUCATION SUPPORT	13,526,309	1,139,411	14,665,720	8,427,736.99	5,906,343.25	57.5%
72230 CAREER/TECH EDUC SUPPORT	756,171	35,764	791,935	446,599.14	337,532.78	56.4%
72250 TECHNOLOGY	21,686,609	80,821	21,767,430	17,480,600.53	3,728,928.72	80.3%
72310 BOARD OF EDUCATION	22,120,572	-12,460,578	9,659,994	7,295,081.96	2,286,712.77	75.5%
72320 OFFICE OF SUPERINTENDENT	2,638,693	34,269	2,672,962	1,538,666.34	1,123,970.57	57.6%
72410 OFFICE OF PRINCIPAL	34,659,134	572,253	35,231,387	21,547,261.47	13,684,125.03	61.2%
72510 FISCAL SERVICES	2,953,386	46,522	2,999,908	2,031,309.93	963,598.07	67.7%
72520 HUMAN SERVICES/PERSONNEL	3,245,753	48,322	3,294,075	1,896,416.58	1,375,511.94	57.6%
72610 OPERATION OF PLANT	23,195,102	14,663	23,209,765	14,865,745.90	3,891,748.12	64.0%
72620 MAINTENANCE OF PLANT	13,869,806	926,126	14,795,932	8,039,704.10	4,682,970.67	54.3%
72710 TRANSPORTATION	26,433,295	5,752,666	32,185,961	17,314,916.01	11,337,735.68	53.8%
73100 FOOD SERVICE	0	0	0	493.29	-493.29	100.0%
73300 COMMUNITY SERVICES	1,665,962	24,789	1,690,751	1,064,596.41	610,892.90	63.0%
73400 EARLY CHILDHOOD/PRE K	953,180	30,246	983,426	559,183.14	422,362.87	56.9%
76100 REGULAR CAPITAL OUTLAY	0	9,456,844	9,456,844	8,352,116.89	285,182.26	88.3%
TOTAL GENERAL PURPOSE SCHOOL	48,312,803	3,268,422	51,581,225	-11,321,431.74	47,629,328.66	-21.9%
TOTAL REVENUES	-514,299,994	-19,285,210	-533,585,204	-356,228,077.71	-177,357,126.72	
TOTAL EXPENSES	562,612,797	22,553,632	585,166,429	344,906,645.97	224,986,455.38	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13 JOURNAL DETAIL 2026 1 TO 2026 13

ACCOUNTS FOR: 142 SCHOOL FEDERAL PROJECTS	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT USE/COL
40000 REVENUES	-10,471,623	-2,655,665	-13,127,288	-6,518,867.65	-6,608,420.44	49.7%
71100 REGULAR INSTRUCTION	749,992	205,007	954,999	419,176.75	530,822.35	43.9%
71200 SPECIAL EDUCATION INSTRUCTION	4,903,638	1,240,936	6,144,574	3,304,510.93	2,710,821.34	53.8%
71300 CAREER AND TECHNICAL EDUCATIO	233,165	90,520	323,685	243,861.82	79,823.14	75.3%
72120 HEALTH SERVICES	1,159,885	-23,824	1,136,061	732,696.04	403,364.96	64.5%
72130 OTHER STUDENT SUPPORT	108,942	30,970	139,912	14,899.77	113,197.81	10.6%
72210 INSTRUCTION SUPPORT	685,164	785,314	1,470,478	438,931.26	918,310.25	29.8%
72220 SPECIAL EDUCATION SUPPORT	2,180,938	253,021	2,433,960	1,324,220.13	1,036,098.58	54.4%
72230 CAREER/TECH EDUC SUPPORT	20,086	40	20,126	16,192.00	3,933.59	80.5%
72410 OFFICE OF PRINCIPAL	71,685	-13,709	57,976	32,126.24	25,849.76	55.4%
72710 TRANSPORTATION	83,359	-500	82,859	51,714.00	29,244.59	62.4%
73400 EARLY CHILDHOOD/PRE K	0	1,000	1,000	1,000.00	.00	100.0%
99100 TRANSFERS OUT	274,770	86,889	361,659	.00	361,658.85	.0%
TOTAL SCHOOL FEDERAL PROJECTS	0	0	0	60,461.29	-395,295.22	100.0%
TOTAL REVENUES	-10,471,623	-2,655,665	-13,127,288	-6,518,867.65	-6,608,420.44	
TOTAL EXPENSES	10,471,623	2,655,665	13,127,288	6,579,328.94	6,213,125.22	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13		JOURNAL DETAIL 2026 1 TO 2026 13					
ACCOUNTS FOR:	ORIGINAL	ESTIM REV	REVISED	ACTUAL YTD	REMAINING	PCT	
143 CENTRAL CAFETERIA	ESTIM REV	ADJSTMTS	EST REV	REVENUE	REVENUE	USE/COL	
40000 REVENUES	-19,461,718	0	-19,461,718	-12,434,608.23	-7,027,109.77	63.9%	
73100 FOOD SERVICE	20,749,302	0	20,749,302	13,125,478.28	5,191,374.74	63.3%	
TOTAL CENTRAL CAFETERIA	1,287,584	0	1,287,584	690,870.05	-1,835,735.03	53.7%	
TOTAL REVENUES	-19,461,718	0	-19,461,718	-12,434,608.23	-7,027,109.77		
TOTAL EXPENSES	20,749,302	0	20,749,302	13,125,478.28	5,191,374.74		

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13		JOURNAL DETAIL 2026 1 TO 2026 13				
ACCOUNTS FOR: 146 EXTENDED SCHOOL PROGRAM	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT USE/COL
40000 REVENUES	-7,574,600	0	-7,574,600	-4,027,411.95	-3,547,188.05	53.2%
73300 COMMUNITY SERVICES	8,045,674	0	8,045,674	4,523,131.36	3,465,754.44	56.2%
TOTAL EXTENDED SCHOOL PROGRAM	471,074	0	471,074	495,719.41	-81,433.61	105.2%
TOTAL REVENUES	-7,574,600	0	-7,574,600	-4,027,411.95	-3,547,188.05	
TOTAL EXPENSES	8,045,674	0	8,045,674	4,523,131.36	3,465,754.44	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13 JOURNAL DETAIL 2026 1 TO 2026 13

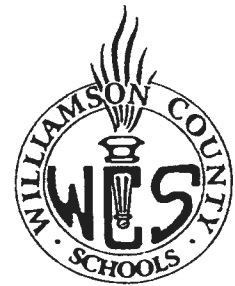
ACCOUNTS FOR: 177 EDUCATION CAPITAL PROJECTS	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT USE/COL
40000 REVENUES	-572,201,603	-578,646,339	*****		8,629,206.32	100.7%
82330 OTHER DEBT SERVICE	0	2,400,000	2,400,000	2,400,000.00	.00	100.0%
91300 EDUCATION CAPITAL OUTLAY	789,940,193	387,590,934	*****		44,105,025.78	94.6%
TOTAL EDUCATION CAPITAL PROJECTS	217,738,590	-188,655,405	29,083,185	-42,738,772.57	52,734,232.10	-147.0%
TOTAL REVENUES	-572,201,603	-578,646,339	*****		8,629,206.32	
TOTAL EXPENSES	789,940,193	389,990,934	*****		44,105,025.78	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13		JOURNAL DETAIL 2026 1 TO 2026 13				
	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT USE/COL
GRAND TOTAL	267,810,051-185,386,984	82,423,067	-52,813,153.56		98,051,096.90	-64.1%

** END OF REPORT - Generated by Rachel Farmer **

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



To: Rachel Farmer
 From: Kirk Elliott
 Date: March 2, 2026
 RE: Purchasing Report

Contains bid projects conducted during the month of January & February 2026

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

RFB #1391	Hillsboro Elementary/Middle School Renovations	
Project	This project was for the renovation of Hillsboro Elementary/Middle School	
Department /Director	Maintenance, Adam Christopher	
Architect	Goodwyn Mills Cawood, LLC, Chase Turpin	
Advertised	Thursday, December 18, 2025 in the Williamson Herald and the Tennessean	
Bid Opening	Friday, February 6, 2026 @ 2:00 pm	
Bidders Solicited or that participated in this project	Name of Company	Base Bid Amount
	R G Anderson	\$4,217,000.00
	Biscan Construction	\$4,429,460.00
	Baron Construction	\$4,942,500.00
	Reeves & Young	\$4,956,299.00
Awarded	R. G. Anderson	

RFB #1392	GMS Interior Renovations	
Project	Project was conducted to remodel the interior of Grassland Middle School.	
Department / Director	Facilities & Construction, Eric Gardner	
Architect	Johnson & Bailey Architects, Keaton Pettit	
Advertised	Thursday, December 18, 2025 in the Williamson Herald and the Tennessean	
Bid Opening	Friday, February 26, 2026 at 3:00 p.m.	
Bidders Solicited or that participated in this project	Name of Company	Base Bid with both Alternates
	Grace Construction	\$2,958,936.00
	R G Anderson	\$3,105,000.00
	Biscan Const.	\$3,222,549.00
	Carden Const.	\$3,325,700.00
	A & K Const.	\$3,352,000.00
	Fellowship	\$3,659,898.00
	Powell	\$3,881,000.00
Baron Const.	\$3,930,000.00	
Awarded	Grace Construction	

RFB #1393	IHS - Special Ed Restroom Renovations	
Project	This project was for renovation of the Special Ed Restroom at Independence High School.	
Department / Director	Maintenance, Adam Christopher	
Architect	Johnson & Bailey Architects, Keaton Pettit	
Advertised	Thursday, December 18, 2025, in the Williamson Herald and the Tennessean	
Bid Opening	Thursday, February 5, 2026 at 10:30 a.m.	
Bidders Solicited or that participated in this project	Company Name	Base Bid Amount
	Carden Company	\$69,000.00
	Grace Contracting LLC	\$74,936.00
	Grinder, Taber & Grinder, Inc.	\$67,500.00
	Hughes Construction Co., LLC	\$63,620.00
	Romach, Inc.	\$66,700.00
	Warhorse Construction, LLC	\$59,900.00
Awarded	Warhorse Construction, LLC	

RFB #1394	HVAC Replacements at IHS, PMS, SSES & SSMS		
Project	This project was to replace HVAC at IHS, PMS, SSES & SSMS		
Department / Director	Maintenance, Adam Christopher		
Engineer	Entech Engineering, Ben Hunter		
Advertised	Thursday, January 22, 2026 in the Williamson Herald and the Tennessean		
Bid Opening	Friday, February 6, 2026 at 10:30 a.m.		
Bidders Solicited or that participated in this project	Name of Company	Base Bid Only	Total w/ Alts 1&2
	Demand	\$1,693,574.00	\$1,811,852.00
	AMC	\$1,705,862.00	\$1,790,124.00
	Matrix	\$1,591,443.00	\$1,820,481.00
Awarded	Matrix (Base Bid Only)		

RFB #1396	BES Drainage Improvements, Phase II		
Project	This project was to complete the second phase of drainage improvements for Bethesda Elementary School.		
Department / Director	Maintenance, Adam Christopher		
Engineer	Collier Engineering, Matt Campbell		
Advertised	Thursday, January 29, 2026 in the Williamson Herald and the Tennessean		
Bid Opening	Tuesday, February 24, 2026 at 3:00 p.m.		
Bidders Solicited or that participated in this project	Name of Company	Base Bid Amount	
	BJB Construction Co., Inc.	\$117,522.00	
	Romach, Inc.	\$144,000.00	
	Mid TN Constructors	\$210,000.00	
	Civil Constructors, LLC	\$228,363.00	
	Hershberger & Sons, Inc.	\$250,000.00	
	Walker Building Group, LLC	\$282,900.00	
	PCS of TN, LLC	\$420,776.18	
Awarded	BJB Construction Co., Inc.		

RFB #1397	Roof Replacements at GES & AES		
Project	Project was conducted to replace the roof at Grassland Middle & Allendale Middle Schools.		
Department / Director	Maintenance, Adam Christopher		
Architect	Richard C. Rinks & Associates		
Advertised	Thursday, January 29, 2026 in the Williamson Herald and the Tennessean		
Bid Opening	Friday, February 27, 2026 at 10:30 a.m.		
Bidders Solicited or that participated in this project	Name of Company	Base Bid Grassland ES	Base Bid Allendale ES
	Southern Roofing	\$1,134,268.00	\$ 736,998.00
	Porter Roofing	\$ 1,265,771.00	\$1,217,779.00
	Maxwell Roofing	\$1,444,400.00	\$1,644,784.00
	Eskola Roofing	\$1,446,292.00	\$1,091,257.00
	Dixie Roofing	\$1,701,161.00	No Bid
Awarded	Southern Roofing		

Quick Bid #1401	Repairs to Cooling Tower at Brentwood High School		
Project	This project was for emergency repairs to the cooling tower at Brentwood High School		
Department / Director	Maintenance, Adam Christopher		
Quick Bid Opening	Tuesday, February 24, 2026 at 4:00 p.m.		
Bidders Solicited or that participated in this project	Name of Company	Bid Amount	
	Advanced Mechanical Contractors	\$239,899.00	
	Knights Mechanical, LLC	\$308,737.00	
	Lee Company	disqualified	
	Matrix Mechanical Solutions, LLC	\$288,885.00	
	NHS Mecanical	\$288,315.00	
Awarded	Advanced Mechanical Contractors		

TRIP FINDER - March School Board Field Trip Approval Report (Field Trips - Overnight)

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8865	Brentwood High	06/13/2026	06/20/2026	02/25/2026	No Cost No Driver	BHS Forensics	ACADEMIC OVERNIGHT	Forensics	10	Greater Richmond Convention Center
Notes/Fees	<i>NO COST. NO DRIVER NEEDED. Actual competition to be held in Richmond, VA - National Speech and Debate Association national tournament. Team coaches Harriet Medlin and Matt Grimes, WCS employees, will serve as chaperones for the duration of the week. All permissions and funds provided by parents and pooled team membership funds from the beginning of the year. Actual departure and return times to be determined by participants. Dates are June 13-20, 2026.</i>									
8692	Brentwood High	04/24/2026	04/25/2026	02/25/2026	No Cost	BHS Forensics	ACADEMIC OVERNIGHT	Forensics	20	Jefferson County High School
Notes/Fees	<i>NO COST. NO DRIVER NEEDED. Student competitors will travel to Jefferson Co. HS with their parents. Actual departure will be 10:30/11:00 AM on Friday 4/24 to arrive for competition start time of appx. 4:00 PM. Student return time will vary, dependent on parent travel plans. This is the Tennessee state competition for forensics.</i>									
8726	Brentwood High	04/09/2026	04/12/2026	03/02/2026	Under \$100 No Driver	All-State Honor Choir, band and orchestra	FINE ARTS OVERNIGHT	Concert	20	Garylord Opryland Resort and Convention Center
Notes/Fees	<i>We will not need transportation.</i>									
8758	Brentwood High	3/30/2026	4/1/2026	3/4/2026	Over \$100 PER STUDENT	BHS HOSA to State Leadership Conference	ACADEMIC OVERNIGHT	9th-12th Grade	55	Chattanooga Covention Ctr
Notes/Fees	<i>Cost per student: \$234. No transportation needed. No driver needed.</i>									
8963	Brentwood High	4/17/2026	4/18/2026	3/23/2026	Under \$100 Per Student	Science Olympiad State Tournament	ACADEMIC OVERNIGHT	Science Olympiad	14	University of TN
Notes/Fees	<i>We will share a bus with Brentwood HS, likely stay at the Sleep Inn and Suites Knoxville (Campbell Lakes Drive location); likely stop at Bucee's on the return trip for food. Hotel and bus are covered by students and organization funds. Students will provide their own food or money for food. We would like to get the bus as early as possible (typically picks up at Ravenwood HS first and then on to Brentwood HS)</i>									
8526	Brentwood HS - CTE Paid	04/09/2026	04/12/2026	02/18/2026	Over \$100 PER STUDENT	TNTSA State Conference	CTE OVERNIGHT	9th-12th Grade	8	Chattanooga Convention Center
Notes/Fees	<i>Cost \$280 per student. Registration Fee: \$80; 3-night Lodging (\$80 per student - shared rooms per gender); M&IE -\$120 for three days - \$40 per diem: Thu supper to Sun lunch, inclusive. WCS Transportation and Driver required. Primary contact and chaperone will travel and stay with the party.</i>									
8151	Brentwood Middle	04/27/2026	05/01/2026	02/05/2026	No Cost No Driver	Brentwood Middle School - VEX Robotics World Championships	ACADEMIC OVERNIGHT	Robotic Team	20	America's Center Convention Complex
Notes/Fees	<i>Parents will drive their child to the event, and remain with their child at the event for the duration. Parents are responsible for paying for hotel, transportation, and food while on the trip. I am submitting this request as a proactive measure in case we win at the Tennessee State Robotics Championship on February 28th, and qualify for a spot at the World Championships. The number of students and adults in attendance may be as high as the 20 students and 15 adults listed. However, it will likely be less (6-12 students, and 12-24 adults). Students will stay with their parents at the hotel (specific hotel TBD) and parents will have the option of choosing their own hotel. Hotel arrangements won't be made until after February 28th. Students will</i>									
8501	Centennial High	03/29/2026	04/01/2026	02/17/2026	No Cost No Driver	2026 Tennessee HOSA State Leadership Conference	ACADEMIC OVERNIGHT	CTE - HOSA	17	Chattanooga Convention Center
Notes/Fees	<i>BUS Provided by Entrepreneurship and Innovation Center/CTE. nicole.iannuccilli@wcs.edu; derekd@wcs.edu; Derek DeSantis 203-232-7062; Nicole Iannuccilli 718-619-6892</i>									
8739	Centennial High	04/09/2026	04/12/2026	03/03/2026	Over \$100 No Driver	TMEA All-State Band, Choir, & Orchestra	FINE ARTS OVERNIGHT	Concert	5	Garylord Opryland Resort and Convention Center
Notes/Fees	<i>This field-trip is for Band, Choir, and Orchestra All-State students. No transportation needed, parents will provide transportation.</i>									
8502	Centennial HS - CTE Paid	03/29/2026	04/01/2026	02/17/2026	No Cost	2026 Tennessee HOSA State Leadership Conference	CTE OVERNIGHT	CTE - HOSA	17	Chattanooga Convention Center
Notes/Fees	<i>nicole.iannuccilli@wcs.edu; derekd@wcs.edu</i>									

TRIP FINDER - March School Board Field Trip Approval Report *(Field Trips - Overnight)*

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8239	Fairview High	03/12/2026	03/14/2026	02/11/2026	No Cost No Driver	Fairview High School Men's Soccer	ATHLETIC OVERNIGHT	Varsity Soccer	30	Rocky Top Sports World
Notes/Fees Soccer tournament in Gatlinburg										
8339	Fairview HS - CTE Paid	06/22/2026	06/26/2026	02/12/2026	Over \$100 PER STUDENT	TSA National Conference	CTE OVERNIGHT	CTE - TSA	10	Gaylord National Resort and Convention Center
Notes/Fees Over \$100. The cost to students will be estimated at \$500 before travel with fundraising offsetting the cost to families. Students will compete in competitive events at the Gaylord National Convention Center and stay in the hotel.										
8577	Fairview Middle	03/27/2026	03/29/2026	02/18/2026	Under \$100 No Driver	Student Council State Convention	ACADEMIC OVERNIGHT	Student Council	12	Soddy Daisy High School
Notes/Fees We will not need a driver for this trip. It looks like there will be no cost per student, but definitely under \$100.										
8186	Franklin High	04/09/2026	04/11/2026	02/09/2026	Over \$100 PER STUDENT	FIRST Robotics Competition	ACADEMIC OVERNIGHT	9th-12th Grade	20	Huntsville Space and Rocket Center
Notes/Fees Parents will provide for transportation										
8256	Franklin High	04/10/2026	04/10/2026	02/11/2026	No Cost	Franklin Varsity Soccer	ATHLETIC OVERNIGHT	Varsity Soccer	22	Independence High School
Notes/Fees No cost to students										
8300	Franklin High	05/08/2026	05/09/2026	02/12/2026	No Cost No Driver	Track Sectionals	ATHLETIC OVERNIGHT	Track	50	Houston High School
Notes/Fees Overnight Trip for Track and Field Sectionals in Memphis, TN. We will be taking a charter bus from Anchor Transportation. Need this paid for ASAP. Boosters will pay for the portion of the bus not covered by WCS. Boosters will pay for students.										
8375	Franklin High	05/20/2026	05/22/2026	02/13/2026	No Cost No Driver	Track & Field State Championships	ATHLETIC OVERNIGHT	Track	20	University of TN
Notes/Fees Over night trip for State Track and field meet at UTK. We will be taking charter from Anchor Transportation. Boosters will pay portion of the bus not covered by FHS. Boosters will pay for students. Need transportation paid by End of March.										
8935	Franklin High	4/17/2026	4/19/2026	3/23/2026	No Cost	National Raider Challenge	ATHLETIC OVERNIGHT	9th-12th Grade	21	Fort Knox High School
Notes/Fees The U.S. Army Cadet Comman National Raider Challenge, held annually at Fort Knox, Kentucky, is the premier physical and leadership competition for Army JROTC cadets across the nation-often referred to as the "Super Bowl of Raiders". This multi-day event rings together top-performing Raider teams from each brigade to compete in a series of physically demanding and mentally challenging events, designed to test: Teamwork & cohesion; Leadership under stress; Physical fitness & endurance; Tactical program solving. Key events typically include: Rope bridge construction & crossing; Cross country rescue (litter carry); Physical fitness team test; Gauntlet (obstacle course); 5K team run; One rope bridge / Confidence course. Purpose and Impact: The Raider Challenge reinforces the core JROTC mission of developing citizens of character and leaders of tomorrow. Cadets are placed in high-pressure environments where success depends on discipline, communications and trust in their team. Why It Matters: Participation at Fort Knox represents the highest level of achievement in JROTC Raider competition. Teams that qualify have already proven themselves at local and regional levels, making this event a national stage for excellence, pride & resilience. Leaders Perspective (For Your Use): This is more than a competition-it is a leadership crucible. Cadets leave Fort Knox with increased confidence, stronger bonds & a deeper understanding of what it means to lead & serve.										
8480	Franklin High	04/16/2026	04/19/2026	02/15/2026	Over \$100 PER STUDENT	FHS Youth in Government Conference 2026	ACADEMIC OVERNIGHT	Youth in Government	51	Doubletree Hotel Nashville
Notes/Fees Requesting round-trip transportation to/from Franklin High to the DoubleTree Hotel in Downtown Nashville for this year's Youth in Government Conference. We have 51 students registered, plus 2 faculty advisors. Please advise on the number of buses needed. Thank you for your assistance!										
8723	Franklin High	04/09/2026	04/12/2026	03/02/2026	Over \$100 No Driver	Franklin TMEA All-State Band Orchestra Choir	FINE ARTS OVERNIGHT	Concert	6	Garylord Opryland Resort and Convention Center
Notes/Fees Fundraising to be used to cover costs. No bus needed, parents provide transportation.										

TRIP FINDER - March School Board Field Trip Approval Report (Field Trips - Overnight)

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8252	Independence High	05/08/2026	05/09/2026	02/11/2026	No Cost No Driver	IHS Track & Field @ Sectionals	ATHLETIC OVERNIGHT	Track	40	Houston High School
Notes/Fees	<i>Parents are responsible for getting their student(s) to the meet.</i>									
8253	Independence High	05/20/2026	05/21/2026	02/11/2026	No Cost No Driver	IHS Track & Field State Championship	ATHLETIC OVERNIGHT	Track	20	University of TN
Notes/Fees	<i>Parents are responsible for getting students to the meet.</i>									
8725	Independence HS Fine Arts Overnight	04/08/2026	04/12/2026	03/02/2026	Over \$100 PER STUDENT	IHS All State	FINE ARTS OVERNIGHT	Concert	3	Garylord Opryland Resort and Convention Center
Notes/Fees	<i>In the notes section of details, include the following: This is for band, choir, and orchestra. Cost is over \$100 per student. To be fundraised through donations. No transportation needed. Parents will provide transportation.</i>									
7716	Legacy MS - CTE Paid	04/09/2026	04/11/2026	01/06/2026	Over \$100 PER STUDENT	2026 TSA State Conference	CTE OVERNIGHT	CTE - TSA	30	Chattanooga Convention Center
Notes/Fees	<i>OVER \$100 PER STUDENT. The LMS Technology Student Association would like to travel to Chattanooga for the TN TSA State Convention on April 9th - 11th. numbers updated and only need one bus 2.26.26</i>									
8587	Nolensville High	05/08/2026	05/09/2026	02/19/2026	Under \$100 PER STUDENT	Track Sectional Meet	ATHLETIC OVERNIGHT	Track	38	Houston High School
Notes/Fees	<i>Coach Bus has already been reserved</i>									
8588	Nolensville High	05/20/2026	05/21/2026	02/19/2026	Under \$100 No Driver	Track State Meet	ATHLETIC OVERNIGHT	Track	20	University of TN
Notes/Fees	<i>Coach bus reserved. Leave on 5/20 for State track meet, overnight to begin fresh in the AM. Field events begin at 9AM</i>									
8737	Nolensville High	03/20/2026	03/21/2026	03/03/2026	No Cost No Driver	Girls V/JV Softball	ATHLETIC OVERNIGHT	Varsity Softball	22	Warner Park Softball Complex
Notes/Fees	<i>None</i>									
8690	Nolensville HS - CTE Paid	04/09/2026	04/12/2026	02/25/2026	Over \$100 PER STUDENT	TN TSA State Leadership Conference	CTE OVERNIGHT	CTE - TSA	33	Chattanooga Convention Center
Notes/Fees	<i>None</i>									
8700	Nolensville HS - CTE Paid	04/25/2026	04/28/2026	02/26/2026	Over \$100 PER STUDENT	DECA ICDC 2026	CTE OVERNIGHT	CTE - DECA	15	Atlanta Convention Center
Notes/Fees	<i>The NHS DECA chapter will pay for a Charter Bus to the competition. The final number of students will be provided after the results are available.</i>									
8269	Nolensville HS Fine Arts	04/09/2026	04/09/2026	02/11/2026	No Cost No Driver	TMEA All State Band, Choir, and Orchestra	FINE ARTS OVERNIGHT	Concert	25	Garylord Opryland Resort and Convention Center
Notes/Fees	<i>Cost over \$100 but fundraising and donations to cover this cost. Band, Orchestra, and Choir. The students' parents are providing transportation to this event.</i>									
8270	Nolensville HS Fine Arts	04/10/2026	04/10/2026	02/11/2026	No Cost No Driver	TMEA All State Band, Choir, and Orchestra	FINE ARTS OVERNIGHT	Concert	5	Garylord Opryland Resort and Convention Center
Notes/Fees	<i>Cost over \$100 but fundraising and donations to cover this cost. Band, Orchestra, and Choir. The students' parents are providing transportation to this event.</i>									
8126	Page High	03/13/2026	03/15/2026	02/04/2026	No Cost No Driver	PHS Boys Soccer	ATHLETIC OVERNIGHT	Varsity Soccer	40	Rocky Top Sports World
Notes/Fees	<i>No Cost. No Driver</i>									
8325	Page High	03/28/2026	03/29/2026	02/12/2026	Over \$100 PER STUDENT	Dollywood Theme Park	ACADEMIC OVERNIGHT	JROTC	50	Dollywood Theme Park
Notes/Fees	<i>Cost is determined by the amount of students and chaperones.</i>									

TRIP FINDER - March School Board Field Trip Approval Report *(Field Trips - Overnight)*

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8724	Page High	04/09/2026	04/12/2026	03/02/2026	Over \$100 No Driver	TMEA All-State Band, Choir, and Orchestra	FINE ARTS OVERNIGHT	Concert	7	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> This is for band, choir, and orchestra. Cost is over \$100/student. To be fundraised through donations. No transportation needed. Parents will provide transportation.										
8747	Page High	04/16/2026	04/19/2026	03/03/2026	Over \$100 PER STUDENT	Youth in Government	ACADEMIC OVERNIGHT	Youth in Government	35	Doubletree Hotel Nashville
<i>Notes/Fees</i> NO BUS/DRIVER NEEDED. PARENTS PROVIDING TRANSPORTATION. STUDENT COST IS NO MORE THAN \$500 PER STUDENT.										
8795	Page High	04/15/2026	04/18/2026	03/16/2026	No Cost	The National Education Leadership Awards (NELA)	ACADEMIC OVERNIGHT	9th-12th Grade	1	Capital Hilton Hotel
<i>Notes/Fees</i> NASSP is covering the cost of the trip, including hotel, airfare, the conference, and transportation to and from Reagan National airport to the hotel.										
8745	Page HS - CTE Paid	04/09/2026	04/10/2026	03/03/2026	Under \$100 No Driver	Meat Evaluation Competition-Mississippi State	CTE OVERNIGHT	CTE - FFA	4	Mississippi State University
<i>Notes/Fees</i> No bus needed. Trip will cost less than \$100/student. School Nurse will be notified.										
8746	Page HS - CTE Paid	05/03/2026	05/08/2026	03/03/2026	Over \$100 No Driver	National Soils Evaluation	CTE OVERNIGHT	CTE - FFA	4	Canadian County Expo & Event Center
<i>Notes/Fees</i> National Soil and Land Evaluation Contest in El Reno, OK; Canadian County Expo & Event Center in El Reno, OK; 3001 Jensen Rd E, El Reno, OK 73036. Not in list. Cost is anticipated to be \$250/student travelling. No driver needed. School nurse will be notified.										
8761	Page HS - CTE Paid	04/22/2026	04/22/2026	03/05/2026	No Cost No Driver	The WORKS Day 2	CTE OVERNIGHT	CTE - FFA	10	Williamson County Ag Expo Park
<i>Notes/Fees</i> No bus needed no driver needed. No cost to students. School nurse will be notified.										
8330	Page Middle	04/09/2026	04/10/2026	02/12/2026	Under \$100 PER STUDENT	Band TMEA	FINE ARTS OVERNIGHT	Concert	80	Garylord Opryland Resort and Convention Center
<i>Notes/Fees</i> We will need two buses. Total cost for the students will be \$95. We will not offer a fundraiser for this trip, but students will have access to fundraiser funds from earlier in the year to pay some or all of their portion if needed.										
8810	Page Middle	04/17/2026	04/19/2026	03/17/2026	Over \$100 PER STUDENT	Page Middle School Science Olympiad	ACADEMIC OVERNIGHT	Science Olympiad	21	University of TN
<i>Notes/Fees</i> One bus of 20 students and two teachers from Page to UTK for the State Science Olympiad competition, which we qualified to go to on 2/28. The cost for each student is \$263.50 for hotel, bus driver, food, and mileage. We will be going with PHS and this could be a little cheaper.										
8279	Page MS - CTE Paid	06/05/2026	06/06/2026	02/11/2026	No Cost No Driver	FFA State Forestry	CTE OVERNIGHT	CTE - FFA	4	Camp Clements
<i>Notes/Fees</i> No Cost to Students. No Bus or Driver Needed. Parents will provide the transportation to the contest. The students and parents will stay overnight at Camp Clements as the contest is a 2 day event. We will leave Page Middle School at approximately 9 AM on Friday, June 5, 2026 and return to Page Middle School at approximately 3 PM on Saturday, June 6, 2026.										
8708	Page MS - CTE Paid	05/03/2026	05/08/2026	02/27/2026	No Cost No Driver	National FFA Land Judging	CTE OVERNIGHT	CTE - FFA	3	Canadian County EXPO and Event Center
<i>Notes/Fees</i> I will be renting a mini van to travel to Oklahoma and back. We will leave at approximately 8 AM on Snday, May 3, 2026 to travel to Oklahoma and return at approximately 10 PM on Friday, May 8, 2026.										
8175	Ravenwood High	03/27/2026	03/28/2026	02/07/2026	No Cost No Driver	Girls Lacrosse games in Memphis	ATHLETIC OVERNIGHT	Lacrosse	27	Houston High School
<i>Notes/Fees</i> We will secure private bus transportation to Houston High School										
8179	Ravenwood High	04/16/2026	04/19/2026	02/09/2026	Over \$100 PER STUDENT	Youth in Government Conference	ACADEMIC OVERNIGHT	Youth in Government	140	Doubletree Hotel Nashville
<i>Notes/Fees</i> Will require round trip busing. Please email if you need further information about the trip.										

TRIP FINDER - March School Board Field Trip Approval Report (Field Trips - Overnight)

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Activity Type	#	Destination
8188	Ravenwood High	07/07/2026	07/10/2026	02/10/2026	No Cost No Driver	RHS Cheerleading Sideline Camp	ATHLETIC OVERNIGHT	Varsity Cheer	50	University of TN
Notes/Fees	<i>Cheerleaders will arrive and depart on their own providing their own transportation from a parent.</i>									
8597	Ravenwood High	03/13/2026	03/15/2026	02/20/2026	No Cost No Driver	RHS Boys Soccer Tournament- Gatlinburg	ATHLETIC OVERNIGHT	Varsity Soccer	50	Gatlinburg Convention Center
Notes/Fees	<i>No Cost!</i>									
8598	Ravenwood High	03/13/2026	03/15/2026	02/20/2026	No Cost No Driver	RHS Boys Soccer - Gatlinburg Tournament	ATHLETIC OVERNIGHT	JV Soccer	50	Gatlinburg Convention Center
Notes/Fees	<i>No Cost!</i>									
8749	Ravenwood High	04/09/2026	04/12/2026	03/04/2026	Over \$100 No Driver	TMEA AllState Band, CHoir and Orchestra	FINE ARTS OVERNIGHT	9th-12th Grade	25	Garylord Opryland Resort and Convention Center
Notes/Fees	<i>This is for band, choir, and orchestra. Cost is over \$100/student. To be fundraised through donations. No transportation needed. Parents will provide transportation.</i>									
8796	Ravenwood High	04/24/2026	04/25/2026	03/17/2026	No Cost No Driver	RHS Speech and Debate to THSSDL State Overnight	ACADEMIC OVERNIGHT	Forensics	20	Jefferson County High School
Notes/Fees	<i>Booking Signature Charter bus. No WCS transportation needed.</i>									
8917	Ravenwood High	4/17/2026	4/18/2026	3/23/2026	No Cost	Science Olympiad State Tournament	ACADEMIC OVERNIGHT	Science Olympiad	18	University of TN
Notes/Fees	<i>No cost; all costs were collected via fundraiser or former competition winnings. We will share a bus with Brentwood HS, likely stay at the Sleep Inn and Suites Knoxville (Campbell Lakes Drive location; likely stop at Bucee's on the return trip for food. Hotel and bus are covered by fundraised funds. Students will provide their own food or money for food. We would like to get the bus as early as possible (typically picks up at Ravenwood HS first and then on to Brentwood HS).</i>									
8135	Ravenwood HS - CTE Paid	4/9/2012	4/12/2026	2/4/2026	Over \$100 PER STUDENT	TSA State Conference	CTE OVERNIGHT	CTE - TSA	139	Chattanooga Convention Center
Notes/Fees	<i>Using charter to get to Chatt and will use WCS busses on return trip back.</i>									
8767	Ravenwood HS Fine Arts	4/8/2026	4/12/2026	3/6/2026	No Cost No Driver	Winter Guard International Competition	FINE ARTS OVERNIGHT	9th-12th Grade	20	University of Dayton - Ohio
Notes/Fees	<i>Taking coach busses.</i>									
8768	Ravenwood HS Fine Arts	4/15/2026	4/19/2026	3/6/2026	No Cost No Driver	Indoor Percussion International Competition	FINE ARTS OVERNIGHT	9th-12th Grade	30	University of Dayton - Ohio
Notes/Fees	<i>Taking coach busses.</i>									
8159	Summit High	04/24/2026	04/29/2026	02/06/2026	Over \$100 PER STUDENT	DECA International Competition (ICDC)	ACADEMIC OVERNIGHT	CTE - DECA	25	Atlanta Convention Center
Notes/Fees	<i>We will be traveling with other DECA students and advisors from Williamson County on charter buses. School buses are not needed. Total cost per student will not exceed \$800.</i>									
8918	Summit High	4/9/2026	4/12/2026	3/23/2026	No Cost No Driver	Youth in Government Tristar Conference	ACADEMIC OVERNIGHT	Youth in Government	10	State Capitol/State Museum
Notes/Fees	<i>Parents are responsible for transportation to and from conference.</i>									
8371	Summit HS Sports	03/20/2026	03/21/2026	02/13/2026	No Cost No Driver	Softball Game	ATHLETIC OVERNIGHT	Varsity Softball	19	Warner Park Softball Complex
Notes/Fees	<i>no driver. no cost. Parents provide transportation</i>									
8791	Woodland Middle	04/27/2026	04/30/2026	03/16/2026	Over \$100 PER STUDENT	Robotics World Championship	FINE ARTS OVERNIGHT	Robotic Team	5	America's Center Convention Complex
Notes/Fees	<i>The five members of the robotics team invited to the world championships will travel with their families to St. Louis, and pay all of their costs individually (except for the team registration). The estimate per student is around \$1,300.00. The team registration cost of \$1,800.00 will be paid by the WMS PTO, as will the travel costs of the team sponsor, R. Mike Williams. Mike's costs are estimated to be about \$1,300.00 also. No extra fundraising will done related to the robotics championships.</i>									

TRIP FINDER - March School Board Field Trip Approval Report (Field Trips - Overnight)

Trip ID	Origin	Trip Date	Return Date	Date Requested	Cost	Trip Name	Trip Type	Acticity Type	#	Destination
8821	Woodland Middle	04/17/2026	04/18/2026	03/17/2026	Over \$100 PER STUDENT	Science Olympiad State Tournament	ACADEMIC OVERNIGHT	Science Olympiad	15	University of TN

Notes/Fees *Parents will be responsible to get students to Knoxville and parents will provide the hotel room. The estimate per student is around \$300.00. The PTO will pay the sponsor's travel costs.*
 Monday, March 23, 2026