Special Called Board Meeting

June 20, 2025 5:00 PM

Williamson County Administrative Complex - Auditorium

1. **Call To Order**
   a. Record Attendance
2. **Items of Particular Interest (Public Comment)**
3. **Approval of Agenda**
4. **New Business**
   a. 2025-2026 School Board Budget
      I. Approval of 2025-26 School Board Budget Amendment corresponding to the County Commission reduction of the General Purpose School Fund
      II. Approval of 2025-26 School Board Budget Amendment corresponding to the County Commission reduction of the Central Cafeteria Fund
      III. Approval of 2025-26 School Board Budget Amendment corresponding to the County Commission reduction of the Extended School Fund
5. **Adjournment**

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

	23-24	24-25	24-25	25-26
Row Labels	**LY Actual**	**CY Original Budget**	**CY Revised Budget**	**Board**
141 - GENERAL PURPOSE SCHOOL				
Revenue	**$ (501,819,514)**	**$ (493,509,547)**	**$ (516,081,177)**	**$ (514,299,994)**
40000 - REVENUES	$ (501,819,514)	$ (493,509,547)	$ (516,081,177)	$ (514,299,994)
Expense	**$ 500,167,462**	**$ 548,607,028**	**$ 569,954,957**	**$ 562,612,797**
71100 - REGULAR INSTRUCTION	$ 229,390,029	$ 249,010,797	$ 248,179,765	$ 240,081,265
71150 - ALTERNATIVE INSTRUCTION	$ 658,988	$ 738,297	$ 778,372	$ 743,522
71200 - SPECIAL EDUCATION INSTRUCTION	$ 73,730,047	$ 81,034,473	$ 82,058,911	$ 81,073,153
71300 - CAREER AND TECHNICAL EDUCATION	$ 9,734,869	$ 10,245,244	$ 11,013,814	$ 11,261,451
71400 - STUDENT BODY EDUC PRGM	$ 1,831,768	$ 2,035,000	$ 2,035,000	$ 2,032,000
72110 - ATTENDANCE	$ 761,685	$ 786,664	$ 846,369	$ 859,084
72120 - HEALTH SERVICES	$ 9,138,963	$ 9,511,246	$ 9,964,056	$ 9,904,747
72130 - OTHER STUDENT SUPPORT	$ 19,300,431	$ 20,560,571	$ 21,410,116	$ 21,143,970
72210 - INSTRUCTION SUPPORT	$ 16,069,758	$ 16,581,271	$ 25,642,515	$ 27,406,308
72215 - ALTERNATIVE SUPPORT	$ 361,071	$ 378,906	$ 399,652	$ 403,325
72220 - SPECIAL EDUCATION SUPPORT	$ 10,643,367	$ 11,560,646	$ 14,022,435	$ 13,526,309
72230 - CAREER/TECH EDUC SUPPORT	$ 526,876	$ 557,678	$ 634,041	$ 756,171
72250 - TECHNOLOGY	$ 13,467,953	$ 14,920,427	$ 15,063,562	$ 21,686,609
72310 - BOARD OF EDUCATION	$ 8,847,387	$ 25,723,356	$ 9,755,438	$ 22,120,572
72320 - OFFICE OF SUPERINTENDENT	$ 2,247,598	$ 2,453,113	$ 2,634,819	$ 2,638,693
72410 - OFFICE OF PRINCIPAL	$ 31,671,658	$ 32,657,834	$ 34,171,881	$ 34,659,134
72510 - FISCAL SERVICES	$ 2,646,685	$ 2,862,583	$ 2,994,688	$ 2,953,386
72520 - HUMAN SERVICES/PERSONNEL	$ 2,606,120	$ 3,003,407	$ 3,158,028	$ 3,245,753
72610 - OPERATION OF PLANT	$ 20,700,948	$ 23,118,849	$ 23,360,489	$ 23,195,102
72620 - MAINTENANCE OF PLANT	$ 13,547,831	$ 13,145,104	$ 14,174,492	$ 13,869,806
72710 - TRANSPORTATION	$ 26,343,356	$ 25,106,465	$ 29,890,879	$ 26,433,295
73100 - FOOD SERVICE	$ 125,468	$ -	$ -	$ -
73300 - COMMUNITY SERVICES	$ 1,433,882	$ 1,563,929	$ 1,665,112	$ 1,665,962
73400 - EARLY CHILDHOOD/PRE K	$ 928,075	$ 1,051,169	$ 1,051,169	$ 953,180
76100 - REGULAR CAPITAL OUTLAY	$ 199,959	$ -	$ 15,049,355	$ -
99100 - TRANSFERS OUT	$ 3,252,690	$ -	$ -	$ -
141 - GENERAL PURPOSE SCHOOL Total				
Grand Total	**$ (1,652,052)**	**$ 55,097,481**	**$ 53,873,780**	**$ 48,312,803**

$ (514,299,994)	PROJECTED REVENUE**
$ (66,985,539)	EST FUND BALANCE 6/13/25
$ (581,285,533)	TOTAL RESOURCES
$ 562,612,797	EXPENSES
$ 16,878,384	3%
$ 579,491,181	TOTAL EXP AND 3%
$ (1,794,352)	NO GAP

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

	23-24	24-25	24-25	25-26
Row Labels	**LY Actual**	**CY Original Budget**	**CY Revised Budget**	**Board**
143 - CENTRAL CAFETERIA				
Revenue	**$ (19,757,044)**	**$ (18,979,718)**	**$ (18,979,718)**	**$ (19,461,718)**
40000 - REVENUES	$ (19,757,044)	$ (18,979,718)	$ (18,979,718)	$ (19,461,718)
Expense	**$ 20,753,174**	**$ 19,668,669**	**$ 22,744,325**	**$ 20,749,302**
73100 - FOOD SERVICE	$ 20,753,174	$ 19,668,669	$ 22,744,325	$ 20,749,302
143 - CENTRAL CAFETERIA Total				
Grand Total	**$ 996,130**	**$ 688,951**	**$ 3,764,607**	**$ 1,287,584**

$ (19,461,718)	PROJECTED REVENUE
$ (7,035,808)	EST FUND BALANCE 03/18/25
$ (26,497,526)	TOTAL RESOURCES
$ 20,749,302	EXPENSES
$ (5,748,224)	NO GAP

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

	23-24	24-25	24-25	25-26
Row Labels	**LY Actual**	**CY Original Budget**	**CY Revised Budget**	**Board**
146 - EXTENDED SCHOOL PROGRAM				
Revenue	**$ (5,842,509)**	**$ (6,140,000)**	**$ (6,140,000)**	**$ (7,574,600)**
40000 - REVENUES	$ (5,842,509)	$ (6,140,000)	$ (6,140,000)	$ (7,574,600)
73300 - COMMUNITY SERVICES	$ -	$ -	$ -	
Expense	**$ 6,303,902**	**$ 7,010,239**	**$ 7,010,239**	**$ 8,045,674**
73300 - COMMUNITY SERVICES	$ 6,303,902	$ 7,010,239	$ 7,010,239	$ 8,045,674
146 - EXTENDED SCHOOL PROGRAM Total				
Grand Total	**$ 461,393**	**$ 870,239**	**$ 870,239**	**$ 471,074**

$ (7,574,600)	PROJECTED REVENUE
$ (1,556,727)	EST FUND BALANCE 03/18/25
$ (9,131,327)	TOTAL RESOURCES
$ 8,045,674	EXPENSES
$ (1,085,653)	NO GAP