



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**

Row Labels	23-24 LY Actual	24-25 CY Original Budget	24-25 CY Revised Budget	25-26 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