Judson ISD

ENROLLMENT AND STAFFING REPORT

2026–2027

Judson ISD, Driven by Purpose, Focused on the Future



ENROLLMENT SUMMARY

- 2025-2026 Enrollment Snapshot = 22,618
- Projected Enrollment at Budget Adoption = 22,342
- 2026-2027 Enrollment Snapshot = 21,181

- Average Enrollment Loss over the last 5 years = 549.25
- Total Enrollment Loss 2026 - 2027 = 1,437
- Total Enrollment Loss from Budget Adoption = 1,160



LONGITUDINAL ENROLLMENT COUNTS

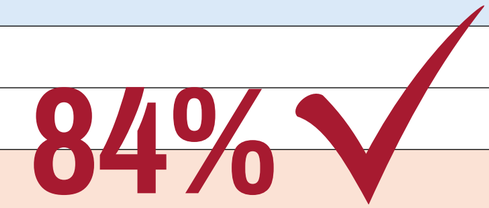
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Net Loss/Gain
EE - 12	24,539	25,871	23,848	23,558	22,618	21,181	-1,437
K-12	22,258	23,079	22,202	22,081	21,578	20,296	-1,282
EE - 5	12,315	13,512	12,127	11,872	11,063	10,082	-981
K-5	10,070	10,720	10,418	10,395	10,023	9,198	-825
6-8	5,017	4,985	4,699	4,594	4,756	4,622	-134
9-12	7,171	7,374	7,022	7,092	6,799	6,476	-323
PreK Only	2,224	2,730	1,527*	1,359	929	747	-182
EE Only	57	62	119	118	111	138	27

STAFFING TARGETS

Role ID Category	2025-2026 FTE Count	FTE Reduction Goal	2026-2027 FTE Count	Target
Teachers	1615.3	1357	1432.82	75.82
Auxiliary	902.44	758	783.16	25.16
Professional Support	371.89	312	306.51	-5.49
Educational Aides	377.29	317	319.02	2.02
Campus Administration	82.5	72	72.82	0.82
Central Administration	21.3	18	14.97	-3.03
Totals	**3371.08**	**2834**	**2929.3**	95.3

BUDGET TARGETS

GENERAL OPERATING FUND	FY26-27 Adopted General Fund Budget 06.25.26 at estimated Enrollment 22,342 & ADA 20,107	FY26-27 Projection Actual Start of FY26-27 to reach mark of 84% payroll vs. revenue dollars
Total M&O Revenue	**$239,886,616**	**$239,896,356**
Payroll	$204,725,302	$201,504,757
Non-payroll	$41,305,061	$41,314,801
Total M&O Expenditures	**$246,030,363**	**$242,819,558**
Beginning Fund Balance	$55,739,872	$55,739,872
+/- in Fund Balance	**$(6,143,747)**	**$(2,923,202)**
8900s Other Uses	$-	$-
Estimated EOY Fund Balance	$49,596,125	$52,816,670
Estimated Non-Spendable	$715,123	$715,123
Restricted/Committed	$-	$-
Estimated Unassigned Fund Balance	**$48,881,002**	**$52,101,547**
% Operating of Unassigned Fund Balance	19.87%	21.46%
Average Monthly Expenditures	$20,502,530	$20,234,963
# Months Operating of Unassigned Fund Balance	**2**	**3**



ACTUALS REVENUE CHANGE

GENERAL OPERATING FUND	FY26-27 Projection Actual 10.30.26 with decrease in enrollment of 1,169 and a decrease in ADA of 1,474 ADA from adopted budget	Updated Projection Actual with a decrease in revenues to reach 84% mark
Total M&O Revenue	**$225,165,642**	**$225,165,642**
Payroll	$199,600,000	$189,139,139
Non-payroll	$41,314,801	$41,314,801
Total M&O Expenditures	**$240,914,801**	**$230,453,940**
Beginning Fund Balance	$55,739,872	$55,739,872
+/- in Fund Balance	**($15,749,159)**	**($5,288,298)**
8900s Other Uses	$-	$-
Estimated EOY Fund Balance	$39,990,713	$50,451,574
Estimated Non-Spendable	$715,123	$715,123
Restricted/Committed	$-	$-
Estimated Unassigned Fund Balance	**$39,275,590**	**$49,736,451**
% Operating of Unassigned Fund Balance	16.30%	21.58%
Average Monthly Expenditures	$20,076,233	$19,204,495
# Months Operating of Unassigned Fund Balance	**2**	**3**

89%

FISCAL CONSIDERATIONS

Role ID Category	2026-2027 FTE Count	JISD Staffing Percentages	State Staffing Percentages	FTE Reductions to 84%	AVG Salary (including Benefits	FTE Cost Reduction
Teachers	1432.82	49%	48%	86	$81,000	$6,966,000
Auxiliary	783.16	27%	26%	47	$39,000	$1,833,000
Professional Support	306.51	10%	11%	12	$85,000	$1,020,000
Educational Aides	319.02	11%	11%	16	$32,000	$512,000
Campus Administration	72.82	2%	3%	3	$105,000	$315,000
Central Administration	14.97	1.00%	1%	1	$154,000	$154,000
Totals	**2929.3**	100%	**100%**	**165**		**$10,800,000**

SUMMARY

75 DAYS OPERATING - $47.3MM

GENERAL OPERATING FUND	FY 26-27 As Is (Projection)	FY 26-27 (Adjustment)
Total M&O Revenue	**$225,165,642**	**$225,165,642**
Payroll	89% $199,600,000	84% $189,139,139
Non-payroll	$41,314,801	$41,314,801
Total M&O Expenditures	**$240,914,801**	**$230,453,940**
Beginning Fund Balance	$55,739,872	$55,739,872
+/- in Fund Balance	**($15,749,159)**	**($5,288,298)**
Estimated EOY Fund Balance	$39,990,713	$50,451,574
Estimated Non-Spendable	$715,123	$715,123
Estimated Unassigned Fund Balance	**$39,275,590**	**$49,736,451**
# Months Operating of Unassigned Fund Balance	2	3

BUDGET ADOPTION VS. ACTUAL SUMMARY

- Budget Projected ADA of 20,107
- End of 2nd Six Weeks ADA 18,633
- State Funding Decrease $15MM
- 75 Days Operating $47.3MM
- Actual Payroll Projection $199.6 MM
- Payroll Target $189.1MM


ANY
QUESTIONS