



Meeting Date: December 19, 2024

Submitted By: Cecilia Davis
Title: Deputy Superintendent

Agenda Item: Consider and take action regarding approving the attached amendments to the budget for the 2025 fiscal year.

CONSENT ITEM

RECOMMENDATION:

It is recommended that the Board of Trustees approve the attached budget amendments to the budget for the 2025 fiscal year.

IMPACT/RATIONALE:

The 2024-2025 Budget Amendments account for any funds necessary to ensure our expenses do not exceed any functional expenditure category.

These amendments are moving funds between functions as required by the Texas Educational Code (TEC 44.006).

BOARD ACTION REQUESTED:

Approval/Disapproval



Budget Amendment #1

Thursday, December 19, 2024

ACCOUNT CODE	BUDGETED	ADJUSTMENT	AMENDED BUDGET
199-11 Instruction	\$ 165,581,632	\$ 4,550	\$ 165,586,182
199-13 Staff Development	\$ 2,344,231	\$ (4,550)	\$ 2,339,681
199-51 Maintenance & Operations	\$ 31,929,614	\$ 20,000	\$ 31,949,614
199-61 Parent & Community Services	\$ 186,500	\$ (20,000)	\$ 166,500
TOTAL		\$ -	

RATIONALE:

The purpose of these budget amendments are to cross functions to cover the costs of registration fees, classroom supplies, and cell phone services.



Budget Amendment #2

Thursday, December 19, 2024

ACCOUNT CODE	BUDGETED	ADJUSTMENT	AMENDED BUDGET
1XX-57xx Local Revenue	\$ 109,410,010	\$ 46,707	\$ 109,456,717
1XX-11 Instruction	\$ 165,586,182	\$ 44,212	\$ 165,630,394
1XX-32 Social Work	\$ 2,183,826	\$ 2,495	\$ 2,186,321
TOTAL		\$ 46,707	

RATIONALE:

This budget amendment is for funds received by the Judson Education Foundation for various campuses to support instruction and social work costs.