



JUDSON INDEPENDENT SCHOOL DISTRICT

Meeting Date: June 26, 2025

Submitted By: Cecilia Davis

Title: Deputy Superintendent

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

CONSENT ITEM

RECOMMENDATION:

It is recommended that the Board of Trustees approve the attached final 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



JUDSON INDEPENDENT SCHOOL DISTRICT

Business Services

FINAL BUDGET AMENDMENTS

THURSDAY, JUNE 26, 2025

General Fund

ACCOUNT CODE	BUDGETED	FORECASTED REVENUE	BALANCE	ADJUSTMENT	AMENDED BUDGET
199-00-57xx	\$ 109,456,717	\$ 109,243,103	\$ (213,614)	\$ 6,705,000	\$ 116,161,717
199-00-58xx	\$ 140,404,840	\$ 143,659,181	\$ 3,254,341		\$ 140,404,840
199-00-59xx	\$ 4,030,000	\$ 2,094,000	\$ (1,936,000)		\$ 4,030,000
TOTAL	\$ 253,891,557	\$ 254,996,284	\$ 1,104,727	\$ 6,705,000	\$ 260,596,557

ACCOUNT CODE	BUDGETED	FORECASTED EXPENSES	BALANCE	ADJUSTMENT	AMENDED BUDGET
199-11 Instruction	\$164,924,560	\$ 160,565,285	\$ 4,359,275	\$ -	\$ 164,924,560
199-12 Lib. Resources	\$2,343,531	\$ 2,384,107	\$ (40,576)	\$ 100,000	\$ 2,443,531
199-13 C&I Staff Develop.	\$3,820,866	\$ 4,247,773	\$ (426,907)	\$ 600,000	\$ 4,420,866
199-21 Instruction Leadership	\$4,178,847	\$ 4,811,458	\$ (632,611)	\$ 850,000	\$ 5,028,847
199-23- School Leadership	\$15,048,632	\$ 14,698,880	\$ 349,752	\$ 300,000	\$ 15,348,632
199-31 Counseling	\$11,018,877	\$ 10,870,089	\$ 148,788	\$ 250,000	\$ 11,268,877
199-32 Social Work	\$2,188,925	\$ 2,124,124	\$ 64,801	\$ 150,000	\$ 2,338,925
199-33 Health Svcs	\$2,693,110	\$ 2,997,791	\$ (304,681)	\$ 600,000	\$ 3,293,110
199-34 Transportation	\$6,797,591	\$ 7,843,674	\$ (1,046,083)	\$ 1,300,000	\$ 8,097,591
199-35 Child Nutrition	\$150,000	\$ 253,000	\$ (103,000)	\$ 105,000	\$ 255,000
199-36 Extra Co-Curricular	\$6,102,338	\$ 6,936,068	\$ (833,730)	\$ 1,000,000	\$ 7,102,338
199-41 Gen. Admin.	\$8,395,457	\$ 7,727,052	\$ 668,405	\$ -	\$ 8,395,457
199-51 Maint. & Oper.	\$32,609,488	\$ 31,296,613	\$ 1,312,875	\$ -	\$ 32,609,488
199-52 Safety & Sec.	\$2,747,371	\$ 3,088,513	\$ (341,142)	\$ 600,000	\$ 3,347,371
199-53 Technology	\$7,979,051	\$ 8,480,364	\$ (501,313)	\$ 750,000	\$ 8,729,051
199-61 Parent/Comm. Engagement	\$161,000	\$ 185,000	\$ (24,000)	\$ 50,000	\$ 211,000
199-71 Debt Svcs	\$1,450,000	\$ 1,450,007	\$ (7)	\$ 50,000	\$ 1,500,000
199-81 Construction	\$0	\$ -	\$ -	\$ -	\$ -
199-95 JJAEP Program	\$22,500	\$ -	\$ 22,500	\$ -	\$ 22,500
199-99 Other Intergovt. Charges	\$912,200	\$ 912,200	\$ -	\$ -	\$ 912,200
199-00-8911	\$3,600,000	\$ 12,100,000	\$ -	\$ 8,500,000	\$ 12,100,000
199-00-3700	\$ (3,600,000)	\$ (12,100,000)		\$ (8,500,000)	\$ (12,100,000)
TOTAL	\$ 273,544,344	\$ 270,872,000	\$ 2,672,344	\$ 6,705,000	\$ 280,249,344

Child Nutrition Fund

ACCOUNT CODE	BUDGETED	FORECASTED REVENUE	BALANCE	ADJUSTMENT	AMENDED BUDGET
240-00-57XX	\$ 1,925,000	\$ 1,564,927	\$ (360,073)	\$ -	\$ 1,925,000
240-00-58XX	\$ 75,000	\$ 72,261	\$ (2,739)	\$ -	\$ 75,000
240-00-59XX	\$ 18,081,782	\$ 17,255,407	\$ (826,375)	\$ -	\$ 18,081,782
TOTAL	\$ 20,081,782	\$ 18,892,595	\$ (1,189,187)	\$ -	\$ 20,081,782

ACCOUNT CODE	BUDGETED	FORECASTED REVENUE	BALANCE	ADJUSTMENT	AMENDED BUDGET
240-35 Child Nutrition	\$ 23,550,669	\$ 21,295,578	\$ 2,255,091	\$ (100,000)	\$ 23,450,669
240-51 Maint. & Oper.	\$ 350,000	\$ 338,884	\$ 11,116	\$ 100,000	\$ 450,000
240-00-3700					\$ -
TOTAL	\$ 23,900,669	\$ 21,634,462	\$ 2,266,207	\$ -	\$ 23,900,669

Debt Service Fund

ACCOUNT CODE	BUDGETED	FORECASTED REVENUE	BALANCE	ADJUSTMENT	AMENDED BUDGET
599-00-57XX	\$ 48,577,713	\$ 50,248,811	\$ 1,671,098	\$ -	\$ 48,577,713
599-00-58XX	\$ 5,953,632	\$ 7,810,090	\$ 1,856,458	\$ -	\$ 5,953,632
TOTAL	\$ 54,531,345	\$ 58,058,901	\$ 3,527,556	\$ -	\$ 54,531,345

ACCOUNT CODE	BUDGETED	FORECASTED EXPENSES	BALANCE	ADJUSTMENT	AMENDED BUDGET
599-71 Debt Svcs.	\$ 54,800,000	\$ 53,859,000	\$ 941,000	\$ -	\$ 54,800,000
599-00-3700					\$ -
TOTAL	\$ 54,800,000	\$ 53,859,000	\$ 941,000	\$ -	\$ 54,800,000