

Cost
Reductions
Part II
May 21, 2025



**Item 3A: Provide Updated Information on the 24-25 FY
Forecast and Proposed 25-26 FY Budget**

FY24-25 Forecast & FY25-26 Budget

2 months Operating
= \$45,830,610

JUDSON INDEPENDENT SCHOOL DISTRICT									
GENERAL FUND 24-25 FORECAST & 25-26 BUDGET									
						24-25 FORECAST	25-26 BUDGET BASE	25-26 BUDGET WITH VATRE	
REVENUES									
	LOCAL REVENUE					\$ 108,898,214.00	\$ 103,316,808.00	\$ 108,422,221.00	
	STATE REVENUE					\$ 143,659,181.00	\$ 128,796,675.00	\$ 136,718,519.00	
	FEDERAL REVENUE					\$ 2,070,416.00	\$ 2,050,000.00	\$ 2,050,000.00	
	TRANSFER IN					\$ -			
TOTAL REVENUES						\$ 254,627,811.00	\$ 234,163,483.00	\$ 247,190,740.00	
APPROPRIATIONS									
	11 - INSTRUCTION					\$ 164,718,231.00	\$ 162,503,834.00	\$ 162,503,834.00	
	12 - INSTRUCTIONAL RESOURCES					\$ 2,313,408.00	\$ 2,187,331.00	\$ 2,187,331.00	
	13 - CURRICULUM & INSTRUCTION					\$ 3,669,763.00	\$ 4,218,106.00	\$ 4,218,106.00	
	21 - INSTRUCTIONAL LEADERSHIP					\$ 3,963,898.00	\$ 4,950,677.00	\$ 4,950,677.00	
	23 - SCHOOL LEADERSHIP					\$ 14,991,937.00	\$ 14,969,607.00	\$ 14,969,607.00	
	31 - GUIDANCE & COUNSELING					\$ 10,983,016.00	\$ 11,457,780.00	\$ 11,457,780.00	
	32 - SOCIAL WORK SERVICES					\$ 2,162,473.00	\$ 2,317,241.00	\$ 2,317,241.00	
	33 - HEALTH SERVICES					\$ 2,689,565.00	\$ 3,033,617.00	\$ 3,033,617.00	
	34 - STUDENT TRANSPORTATION					\$ 6,675,743.00	\$ 7,146,625.00	\$ 7,146,625.00	
	35 - CHILD NUTRITION SERVICES					\$ 259,633.00	\$ 250,000.00	\$ 250,000.00	
	36 - EXTRA-CURRICULAR ACTIVITIES					\$ 5,820,250.00	\$ 6,977,643.00	\$ 6,977,643.00	
	41 - GENERAL ADMINISTRATION					\$ 7,860,050.00	\$ 7,181,964.00	\$ 7,181,964.00	
	51 - MAINTENANCE & OPERATIONS					\$ 32,135,775.00	\$ 32,271,303.00	\$ 32,271,303.00	
	52 - SAFETY & SECURITY					\$ 2,691,175.00	\$ 3,654,538.00	\$ 3,654,538.00	
	53 - DATA PROCESSING					\$ 7,484,833.00	\$ 9,165,895.00	\$ 9,165,895.00	
	61 - COMMUNITY SERVICES					\$ 152,553.00	\$ 185,000.00	\$ 185,000.00	
	71 - DEBT SERVICE					\$ 1,450,000.00	\$ 1,450,000.00	\$ 1,450,000.00	
	81 - FACILITIES					\$ -	\$ -	\$ -	
	95 - JJAEP					\$ -	\$ 22,500.00	\$ 22,500.00	
	99 - PROPERTY APPRAISAL					\$ 849,697.00	\$ 1,040,000.00	\$ 1,040,000.00	
	8911 - TRANSFER OUT					\$ 7,300,000.00			
TOTAL APPROPRIATIONS						\$ 278,172,000.00	\$ 274,983,661.00	\$ 274,983,661.00	
	DIFFERENCE +/-					\$ (23,544,189.00)	\$ (40,820,178.00)	\$ (27,792,921.00)	
	Project Fund Balance:					\$77,966,386	\$37,146,208	\$50,173,465	
	With Admin Recommendations						\$41,154,281	\$54,181,538	

Tax Rate & VATRE

- Tax rate FY23-24 \$1.0346 Last Year
 - Tax rate FY24-25 \$1.0346 Current Year
 - Tax rate FY25-26 \$1.0346 (with VATRE)
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- Tax rate FY22-23 \$1.2200 (18.5 cents higher)
 - Tax rate FY21-22 \$1.2700 (23.5 cents higher)
 - Tax rate FY20-21 \$1.2749 (24 cents higher)
 - Tax rate FY19-20 \$1.3584 (32 cents higher)
 - Tax rate FY16-17 \$1.4700 (43.5 cents higher)

