



Meeting Date: February 18, 2021

Submitted By: Bill Atkins
Title: Chief Financial Officer

Agenda Item: Consider and take action regarding approving budget transfer across expenditure function categories.

CONSENT ITEM

RECOMMENDATION:

It is recommended that the Board of Trustees approve the attached budget transfers across expenditure function categories.

IMPACT/RATIONALE:

The attached is a compilation of expenditure budget transfer requests from campuses and departments that are moving funds from one function to a different function.

These transfers are typical and have no effect on the "bottom line" of the expenditure budget. That is, no additional funds are being requested. The coding standards issued by the Texas Education Agency necessitate these changes to ensure that expenditures are coded to the appropriate function.

The Texas Education Agency rules require that transfers across functions be approved by the Board of Trustees

BOARD ACTION REQUESTED:

Approval/Disapproval

**Judson Independent School District
Summary of Budget Change Requests
As of February 12, 2021**

<u>Budget Code</u>	<u>From</u>	<u>To</u>
<u>Judson High School</u>		
199 13 6299 00 001 31 DA 1 Professional Dev Professional Serv	\$2,000	
199 21 6299 00 801 99 DA 1 Instructional Leadership Professional Serv		\$2,000
199 11 6411 00 001 11 00 S Instructional Travel	\$500	
199 36 6494 75 001 99 00 S Co Curr Student Transportation		\$500
191 11 6112 00 001 22 00 0 Instructional Salary	\$11,700	
191 21 6299 00 805 22 00 0 Instructional Leadership Professional Serv		\$11,700
191 11 6299 32 001 22 00 0 Instructional Professional Serv	\$2,464	
191 21 6299 00 805 22 00 0 Instructional Leadership Professional Serv		\$2,464
199 11 6411 00 001 11 00 S Instructional Travel	\$2,000	
199 12 6329 00 001 99 00 S Library Reading Material		\$2,000
<u>Wagner High School</u>		
199 31 6299 NR 008 31 00 1 Guidance Counseling Professional Serv	\$725	
199 11 6321 NR 010 31 00 1 Instructional Textbooks		\$725
199 11 6499 79 008 21 DA 1 Instructional Miscellaneous	\$600	

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<u>Budget Code</u>	<u>From</u>	<u>To</u>
199 36 6494 79 008 21 DA 1 Co Curr Student Transportation		\$300
199 36 6494 79 010 21 DA 1 Co Curr Student Transportation		\$300
<u>Veterans Memorial High School</u>		
199 36 6494 01 010 99 DQ 1 Co Curr Student Transportation	\$1,200	
199 11 6299 01 010 11 DQ 1 Instructional Professiona Services		\$1,200
199 31 6299 NR 010 31 00 1 Guidance Counseling Professional Services	\$725	
199 11 6321 NR 010 31 00 1 Instructional Textbooks		\$725
199 36 6412 01 010 99 DQ 1 Co Curr Student Travel	\$1,550	
199 11 6299 01 010 11 DQ 1 Instructional Professional Services		\$1,550
<u>Kirby Middle School</u>		
199 36 6494 04 041 99 DQ 1 Co Curr Student Transportation	\$1,120	
199 11 6399 04 041 11 DQ 1 Instructional Supplies		\$1,120
<u>Kitty Hawk Middle School</u>		
171 11 6399 00 042 24 00 C Instructional Supplies	\$198	
171 21 6118 00 042 24 00 C Instructional Leadership Salary		\$198

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<u>Budget Code</u>	<u>From</u>	<u>To</u>
<u>JSTEM</u>		
199 23 6239 00 055 99 00 S School Leadership Reg 20 Services	\$500	
199 11 6399 00 055 11 00 S Instructional Supplies		\$500
199 36 6412 00 055 99 00 S Co Curr Student Travel	\$1,500	
199 11 6399 00 055 11 00 S Instructional Supplies		\$1,500
<u>Hopkins Elementary</u>		
171 11 6399 00 102 30 00 C Instructional Supplies	\$240	
171 32 6499 00 102 30 00 C Social Worker Services Miscellaneous		\$240
<u>Spring Meadows Elementary</u>		
199 23 6411 00 110 99 0 S School Leadership Travel	\$625	
199 13 6299 00 110 99 0 S Professional Dev Professional Serv		\$625
<u>Hartman Elementary</u>		
171 11 6118 00 115 30 00 C Instructional Salary	\$5,000	
171 21 6118 00 115 30 00 C Instructional Leadership Salary		\$5,000
<u>Teaching & Learning Department</u>		
199 13 6495 00 801 31 DA 1 Professional Dev Membership	\$500	
199 23 6499 00 801 21 DA 1 School Leadership Miscellaneous		\$500

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<u>Budget Code</u>	<u>From</u>	<u>To</u>
199 11 6499 79 801 21 DA 1 Instructional Miscellaneous	\$500	
199 36 6494 79 001 21 DA 1 Co Curr Student Transportation		\$500
<u>Guidance & Counseling</u>		
199 31 6411 00 808 99 D5 1 Guidance Counseling Travel	\$300	
199 32 6411 00 044 99 D5 1 Social Worker Services		\$300
<u>Curriculum & Instruction</u>		
199 13 6411 00 810 99 DD 2 Professional Dev Travel	\$1,000	
199 11 6399 00 810 11 DD 2 Instructional Supplies		\$1,000
199 13 6329 00 810 99 DF 2 Professional Reading Material	\$7,383	
199 12 6329 00 810 99 DF 2 Library Reading Material		\$7,383
199 13 6411 00 810 99 D9 2 Professional Travel	\$1,000	
199 13 6399 00 810 99 D9 2 Professional Supplies	\$400	
199 11 6399 00 810 11 D9 2 Instructional Supplies		\$1,400
199 13 6239 00 810 99 D8 2 Professional Reg 20 Services	\$2,000	

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<u>Budget Code</u>	<u>From</u>	<u>To</u>
199 13 6411 00 810 99 D8 2 Professional Dev Travel	\$4,400	
199 11 6399 00 810 11 D8 2 Instructional Supplies		\$6,400
<u>Federal Grants & Programs</u>		
171 11 6399 00 811 24 00 B Instructional Supplies	\$13,880	
171 32 6499 00 808 24 00 B Social Worker Miscellaneous		\$13,880
<u>Textbooks and Record Retention</u>		
199 41 6249 00 813 99 DX 2 Administration Repairs	\$1,500	
199 11 6399 00 009 11 DX 2 Instructional Supplies		\$1,500
<u>Undistributed</u>		
199 33 6399 N7 999 99 00 5 Health Services Supplies	\$25,000	
199 52 6399 N7 999 99 00 5 Security Supplies	\$182,250	
199 61 6129 00 825 99 AC 0 Community / Parent Involvement Salaries	\$192,750	
199 51 6399 CV 930 99 00 5 Maintenance / Operations Supplies		\$400,000
TOTALS	\$465,510	\$465,510