



Program Title & Name: Business & Finance		
2022-2023 Amended Budget \$612,027 (Spent \$977,577)	2023-2024 Amended Budget \$680,281 (Spent \$373,999)	2024-2025 Amended Budget \$880,019
<b>Target Population</b>	The Business and Finance Department consists of Accounting, Accounts Payable, Finance, Payroll, Purchasing, and Federal Programs and Grants to serve and support Judson ISD.	
	<b>Strategies</b>	<b>Funding Source and Amount</b>
<b>Key Strategies</b>	1. Proposal of Disaster Relief Pennies	General Fund – In addition to basic allotment
	2. Utilize federal funds and other grants to support payroll costs, academic programming, and professional development to offset district local fund costs.	<b>Title I, II, III, &amp; IV</b> payroll costs \$2,308,781 operating costs \$1,344,578 <b>LASO</b> payroll costs \$336,174, Operating costs \$109,476 *Spent as of 12/31/24
	3. Collaborate with departments to discuss their needs and analyze their budgets and expenses for 25-26.	All Local Non-Payroll Costs Amended 24-25 Budgets: \$46,806,746 *As of 12/31/24
	4. Ensure state mandated allotment spending requirements are met for the following: State Comp Ed, CCMR, Special Education, GT, Dyslexia, Early Education, CTE, and Bilingual. Business & Finance continues to send monthly state mandated allotment spending reports to department directors to monitor spending.	
<b>Results to Date</b>	1. The Disaster Relief Pennies yielded an additional \$12 Million dollars in revenue for the district.	
	2. Judson ISD received a clean audit and a Superior Rating on the 2024 FIRST (Financial Integrity Rating System of Texas). In addition, this fiscal year, property tax value audits were conducted for tax years 2019 and 2020, yielding \$2,843,548 and \$2,277,521 in revenue for the district respectively.	
	3. Local non-payroll costs for the district last FY were reduced from \$49.6MM to \$40.8MM based on close monitoring of additional spending.	
	4. In the previous two years, TEA notified the district that we had not met the state mandated allotment spending for certain budgets; however, our recent audit identified that spending has been met for the 2024 FY in all categories.	
<b>Requested Support for 2025 - 2026</b>	<b>Support</b>	<b>Funding Source and Amount</b>
	1. State of Texas	Raise Basic Allotment