



JUDSON INDEPENDENT SCHOOL DISTRICT

Meeting Date: November 20, 2025

Submitted By: Cecilia Davis
Title: Deputy Superintendent

Agenda Item: Consider and take action regarding approving the attached budget amendments to the budget for the 2026 fiscal year.

CONSENT ITEM

RECOMMENDATION:

It is recommended that the Board of Trustees approve the attached budget amendments to the budget for the 2026 fiscal year.

IMPACT/RATIONALE:

The 2025-2026 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 ISD

**PROPOSED NOVEMBER 20, 2025 BUDGET AMENDMENTS
2025-2026 COMBINED GENERAL FUND**

	2025-2026 ORIGINAL BUDGET (AS OF 07/01/25)	2025-2026 AMENDED BUDGET AFTER (AS OF 10/16/25)	2025-2026 CURRENT AMENDMENTS (AS OF 11/20/25)	2025-2026 AMENDED BUDGET (AS OF 11/20/25)
Estimated Revenues				
5700 LOCAL AND INTERMEDIATE REVENUES	\$ 103,316,808	\$ 93,556,967	\$ -	\$ 93,556,967
5800 STATE PROGRAM REVENUES	\$ 128,796,675	\$ 152,811,501	\$ -	\$ 152,811,501
5900 FEDERAL REVENUES	\$ 2,050,000	\$ 2,050,000	\$ -	\$ 2,050,000
Total Estimated Revenue	\$ 234,163,483	\$ 248,418,468	\$ -	\$ 248,418,468
Appropriations				
11 INSTRUCTION	\$ 159,869,101	\$ 165,961,200	\$ -	\$ 165,961,200
12 INSTRUCTIONAL RESOURCES/MEDIA SERVICES	\$ 2,562,331	\$ 2,492,422	\$ -	\$ 2,492,422
13 CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	\$ 4,218,106	\$ 4,203,574	\$ -	\$ 4,203,574
21 INSTRUCTIONAL LEADERSHIP	\$ 4,950,677	\$ 4,953,409	\$ -	\$ 4,953,409
23 SCHOOL LEADERSHIP	\$ 14,969,607	\$ 14,082,293	\$ (1,500)	\$ 14,080,793
31 GUIDANCE, COUNSELING & EVALUATION SERVICES	\$ 11,457,780	\$ 11,023,768	\$ -	\$ 11,023,768
32 SOCIAL WORK SERVICES	\$ 2,178,241	\$ 2,197,714	\$ -	\$ 2,197,714
33 HEALTH SERVICES	\$ 2,992,617	\$ 3,030,723	\$ -	\$ 3,030,723
34 STUDENT (PUPIL) TRANSPORTATION	\$ 6,942,115	\$ 6,557,559	\$ -	\$ 6,557,559
35 CHILD NUTRITION SERVICES	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
36 EXTRA-CURRICULAR ACTIVITIES	\$ 6,846,643	\$ 6,759,259	\$ (13,978)	\$ 6,745,281
41 GENERAL ADMINISTRATION	\$ 6,916,905	\$ 7,458,291	\$ -	\$ 7,458,291
51 PLANT MAINTENANCE & OPERATIONS	\$ 31,758,634	\$ 31,534,804	\$ 8,978	\$ 31,543,782
52 SECURITY AND MONITORING	\$ 3,613,316	\$ 3,562,214	\$ 5,000	\$ 3,567,214
53 DATA PROCESSING SERVICES	\$ 9,165,895	\$ 9,224,313	\$ -	\$ 9,224,313
61 COMMUNITY SERVICES	\$ 185,000	\$ 185,000	\$ 1,500	\$ 186,500
71 DEBT SERVICE	\$ 1,450,000	\$ 1,450,000	\$ -	\$ 1,450,000
81 FACILITIES AND CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
93 PAYMENTS TO FISCAL AGENT-SHARED SERVICE	\$ -	\$ -	\$ -	\$ -
95 PAYMENTS TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS	\$ 22,500	\$ 22,500	\$ -	\$ 22,500
99 OTHER INTERGOVERNMENTAL CHARGES	\$ 1,040,000	\$ 1,040,000	\$ -	\$ 1,040,000
Total Appropriations	\$ 271,389,468	\$ 275,989,043	\$ -	\$ 275,989,043
Net (Revenues Less Appropriations)	\$ (37,225,985)	\$ (27,570,575)	\$ -	\$ (27,570,575)
Other Financing Uses				
8900 OTHER USES/NON-OPERATING EXPENDITURES	\$ -	\$ 6,800,000	\$ -	\$ 6,800,000
Total Other Financing Uses	\$ -	\$ 6,800,000	\$ -	\$ 6,800,000
Net Surplus/(Deficit)	\$ (37,225,985)	\$ (34,370,575)	\$ -	\$ (34,370,575)
Unaudited Fund Balance-June 30, 2025				\$ 86,547,088
Projected Current Year Fund Balance-June 30, 2026				\$ 52,176,513

JUDSON ISD
PROPOSED NOVEMBER 2025 BUDGET AMENDMENTS
GENERAL FUND
NOVEMBER 20, 2025

FUNCTION	DESCRIPTION	AMOUNT
23-School Leadership		
	Transfer from Campus Leadership to Parent Engagement for STEM PTECH	\$ (1,500)
		\$ -
	Total Function 23	\$ (1,500)
36-Extracurricular Activities		
	Transfer from Extra Co-Curricular to Maintenance & Operations for baseball field concrete	\$ (8,978)
	Transfer from Extra Co-Curricular to Security & Monitoring for contracted officers for fine arts events	\$ (5,000)
		\$ -
	Total Function 36	\$ (13,978)
51-Plant Maintenance & Operations		
	Transfer to Maintenance & Operations from Extra Co-Curricular for baseball field concrete	\$ 8,978
	Total Function 51	\$ 8,978
52-Security and Monitoring		
	Transfer to Security & Monitoring from Extra Co-Curricular for contracted officers for fine arts events	
		\$ 5,000
	Total Function 52	\$ 5,000
61-Community Services		
	Transfer to Parent Engagement from Campus Leadership for STEM PTECH	\$ 1,500
	Total Function 61	\$ 1,500
Total Budget Transfers (Cross Functions)		<u><u>\$ 0</u></u>
General Fund Impact to Fund Balance +/-		<u><u>\$ 0</u></u>