



Meeting Date: April 17, 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 2025 fiscal year.

CONSENT ITEM

RECOMMENDATION:

It is recommended that the Board of Trustees approve the attached 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



Budget Amendment #1

Thursday, April 17, 2025

| ACCOUNT CODE | BUDGETED | ADJUSTMENT | AMENDED BUDGET |
|---------------------------------|----------------|--------------|----------------|
| 199-11 Instruction | \$ 164,929,664 | \$ (5,104) | \$ 164,924,560 |
| 199-13 Staff Development | \$ 3,818,963 | \$ 1,903 | \$ 3,820,866 |
| 199-21 Instructional Leadership | \$ 4,182,047 | \$ (3,200) | \$ 4,178,847 |
| 199-23 Campus Administration | \$ 15,045,535 | \$ 3,097 | \$ 15,048,632 |
| 199-31 Counseling Services | \$ 11,018,177 | \$ 700 | \$ 11,018,877 |
| 199-32 Social Work | \$ 2,186,321 | \$ 2,604 | \$ 2,188,925 |
| 199-51 Maintenance & Operations | \$ 33,006,222 | \$ (396,734) | \$ 32,609,488 |
| 199-52 Security | \$ 2,742,680 | \$ 2,000 | \$ 2,744,680 |
| 199-53 Data Processing | \$ 7,584,317 | \$ 394,734 | \$ 7,979,051 |
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| TOTAL | | \$ - | |

RATIONALE:

The purpose of these budget amendments are to cross functions to cover the costs of social workers and counselors travel, staff development books, campus leadership supplies, telecommunication devices for new officers, and software renewals.



JUDSON INDEPENDENT SCHOOL DISTRICT

Business Services

Thursday, April 17, 2025

| ACCOUNT CODE | BUDGETED | ADJUSTMENT | AMENDED BUDGET |
|------------------------|----------------|-----------------|----------------|
| 199-58xx State Revenue | \$ 140,402,139 | \$ 2,691 | \$ 140,404,830 |
| 199-52 Security | \$ 2,744,680 | \$ 2,691 | \$ 2,747,371 |
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| TOTAL | | \$ 5,382 | |

RATIONALE:

Funds from the state for the Police Department from the Law Enforcement Officer Standards Education (LEOSE) program.