



JUDSON INDEPENDENT SCHOOL DISTRICT

Meeting Date: January 22, 2026

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 JANUARY 22, 2026 BUDGET AMENDMENTS

2025-2026 COMBINED GENERAL FUND

	2025-2026 ORIGINAL BUDGET (AS OF 07/01/25)	2025-2026 AMENDED BUDGET AFTER (AS OF 12/18/25)	2025-2026 CURRENT AMENDMENTS (AS OF 01/22/26)	2025-2026 AMENDED BUDGET (AS OF 01/22/26)
Estimated Revenues				
5700 LOCAL AND INTERMEDIATE REVENUES	\$ 103,316,808	\$ 97,534,686	\$ -	\$ 97,534,686
5800 STATE PROGRAM REVENUES	\$ 128,796,675	\$ 150,758,533	\$ -	\$ 150,758,533
5900 FEDERAL REVENUES	\$ 2,050,000	\$ 2,550,000	\$ -	\$ 2,550,000
Total Estimated Revenue	\$ 234,163,483	\$ 250,843,219	\$ -	\$ 250,843,219
Appropriations				
11 INSTRUCTION	\$ 159,869,101	\$ 166,009,657	\$ -	\$ 166,009,657
12 INSTRUCTIONAL RESOURCES/MEDIA SERVICES	\$ 2,562,331	\$ 2,492,422	\$ -	\$ 2,492,422
13 CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	\$ 4,218,106	\$ 4,201,149	\$ (500)	\$ 4,200,649
21 INSTRUCTIONAL LEADERSHIP	\$ 4,950,677	\$ 4,953,409	\$ -	\$ 4,953,409
23 SCHOOL LEADERSHIP	\$ 14,969,607	\$ 14,080,793	\$ 500	\$ 14,081,293
31 GUIDANCE, COUNSELING & EVALUATION SERVICES	\$ 11,457,780	\$ 11,023,708	\$ -	\$ 11,023,708
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	\$ 6,745,281	\$ -	\$ 6,745,281
41 GENERAL ADMINISTRATION	\$ 6,916,905	\$ 7,458,291	\$ -	\$ 7,458,291
51 PLANT MAINTENANCE & OPERATIONS	\$ 31,758,634	\$ 31,543,782	\$ -	\$ 31,543,782
52 SECURITY AND MONITORING	\$ 3,613,316	\$ 3,567,214	\$ -	\$ 3,567,214
53 DATA PROCESSING SERVICES	\$ 9,165,895	\$ 9,224,313	\$ -	\$ 9,224,313
61 COMMUNITY SERVICES	\$ 185,000	\$ 186,560	\$ -	\$ 186,560
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	\$ 276,035,075	\$ -	\$ 276,035,075
Net (Revenues Less Appropriations)	\$ (37,225,985)	\$ (25,191,856)	\$ -	\$ (25,191,856)
Other Financing Uses				
8900 OTHER USES/NON-OPERATING EXPENDITURES	\$ -	\$ 11,300,000	\$ -	\$ 11,300,000
Total Other Financing Uses	\$ -	\$ 11,300,000	\$ -	\$ 11,300,000
Net Surplus/(Deficit)	\$ (37,225,985)	\$ (36,491,856)	\$ -	\$ (36,491,856)
Fund Balance-June 30, 2025				\$ 86,547,088
Projected Budgeted Year Fund Balance-June 30, 2026				\$ 50,055,232

JUDSON ISD
PROPOSED NOVEMBER 2025 BUDGET AMENDMENTS
GENERAL FUND
JANUARY 22, 2026

FUNCTION	DESCRIPTION	AMOUNT
13-Curriculum & Instructional Staff Dev		
	Transfer from a campus to school leadership from staff development for membership dues and supplies	(500)
	Transfer from a campus to school leadership from staff development for membership dues and supplies	-
Total Function 13		\$ (500)
23-School Leadership		
	Transfer from a campus to school leadership from staff development for membership dues and supplies	\$ 500
Total Function 23		\$ 500
Total Budget Transfers (Cross Functions)		\$ -
General Fund Impact to Fund Balance +/-		\$ -