

# 2025-26 Proposed Budget Report

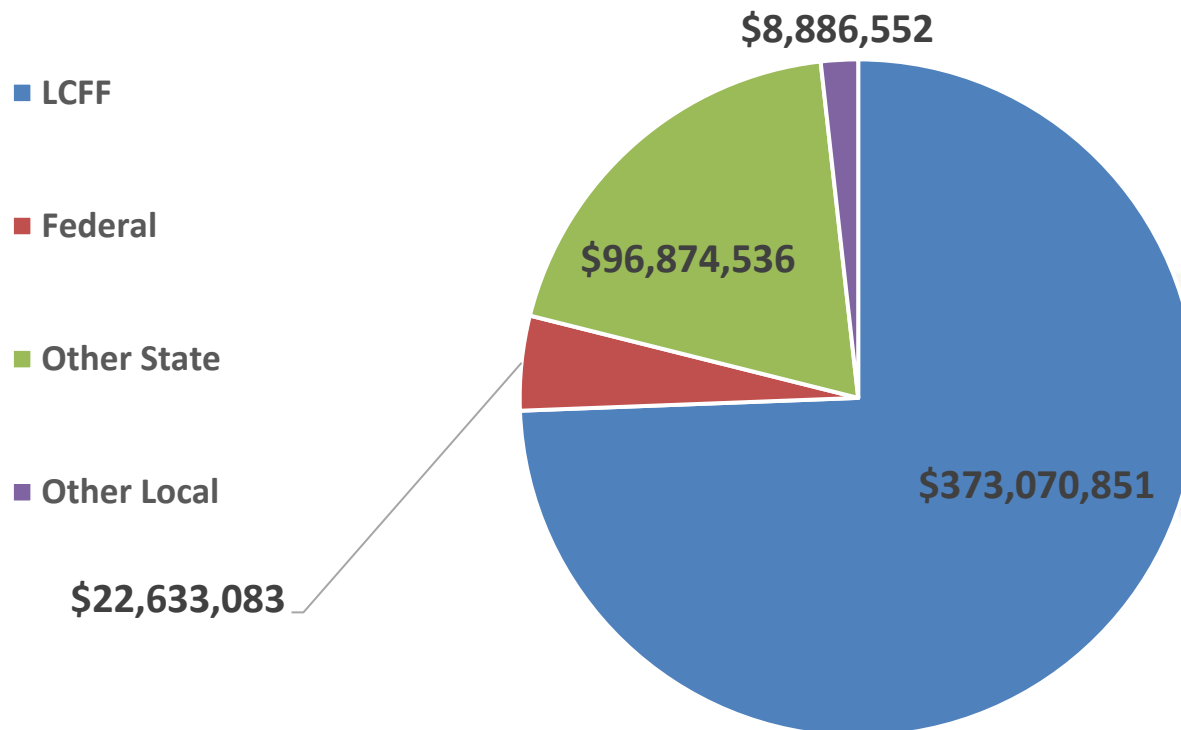
June 3, 2025



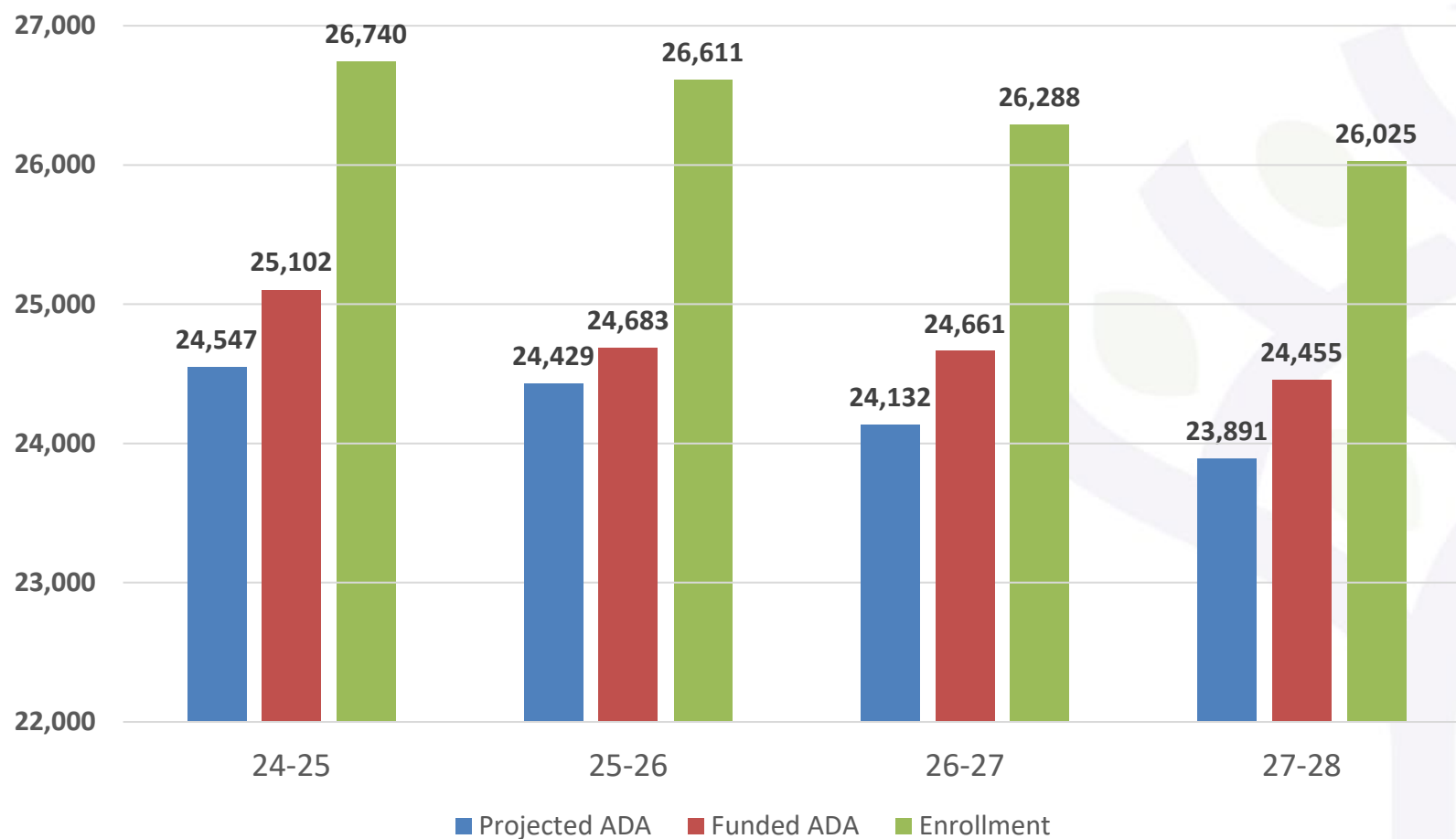
*Educating Students for Success.*

# Projected Revenues

## \$501,465,022



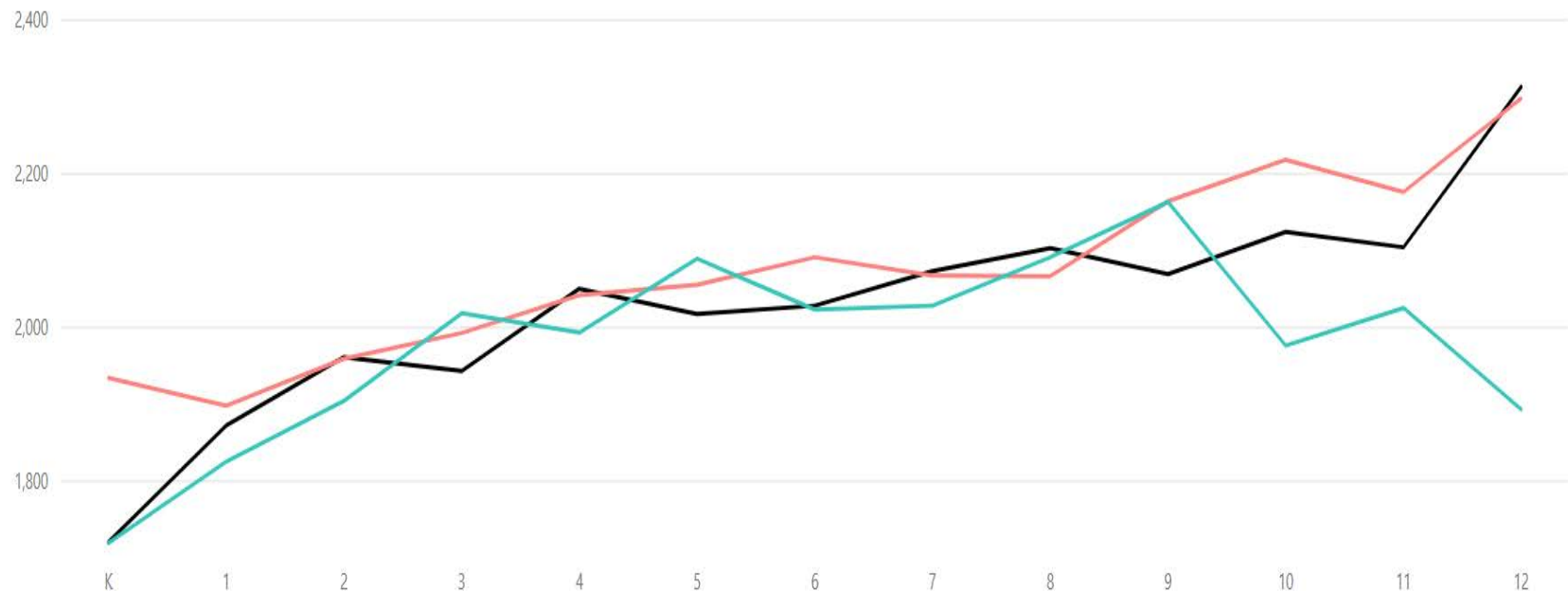
# ADA & Enrollment Projections



# Enrollment Trends

Value by Grade and Year

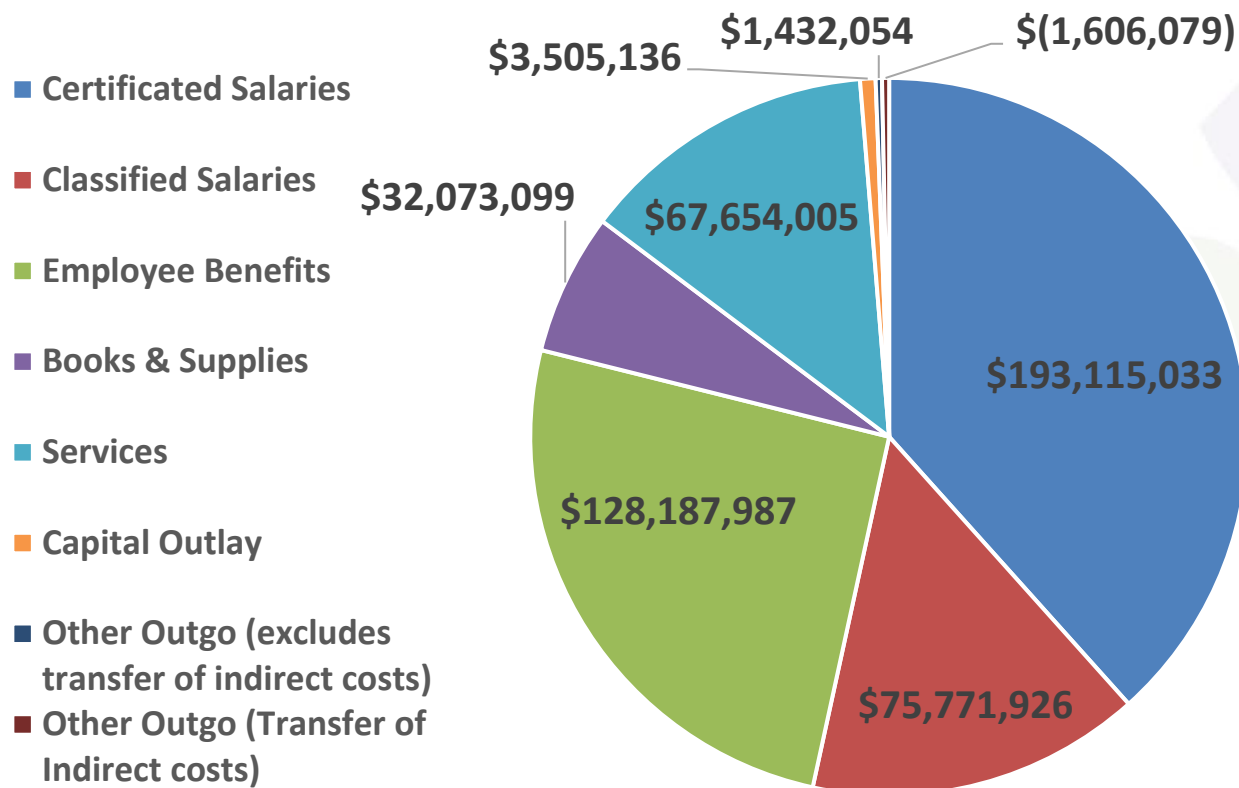
Year ● 2023-2024 CBEDS ● 3 Year Average ● Current Week Actual



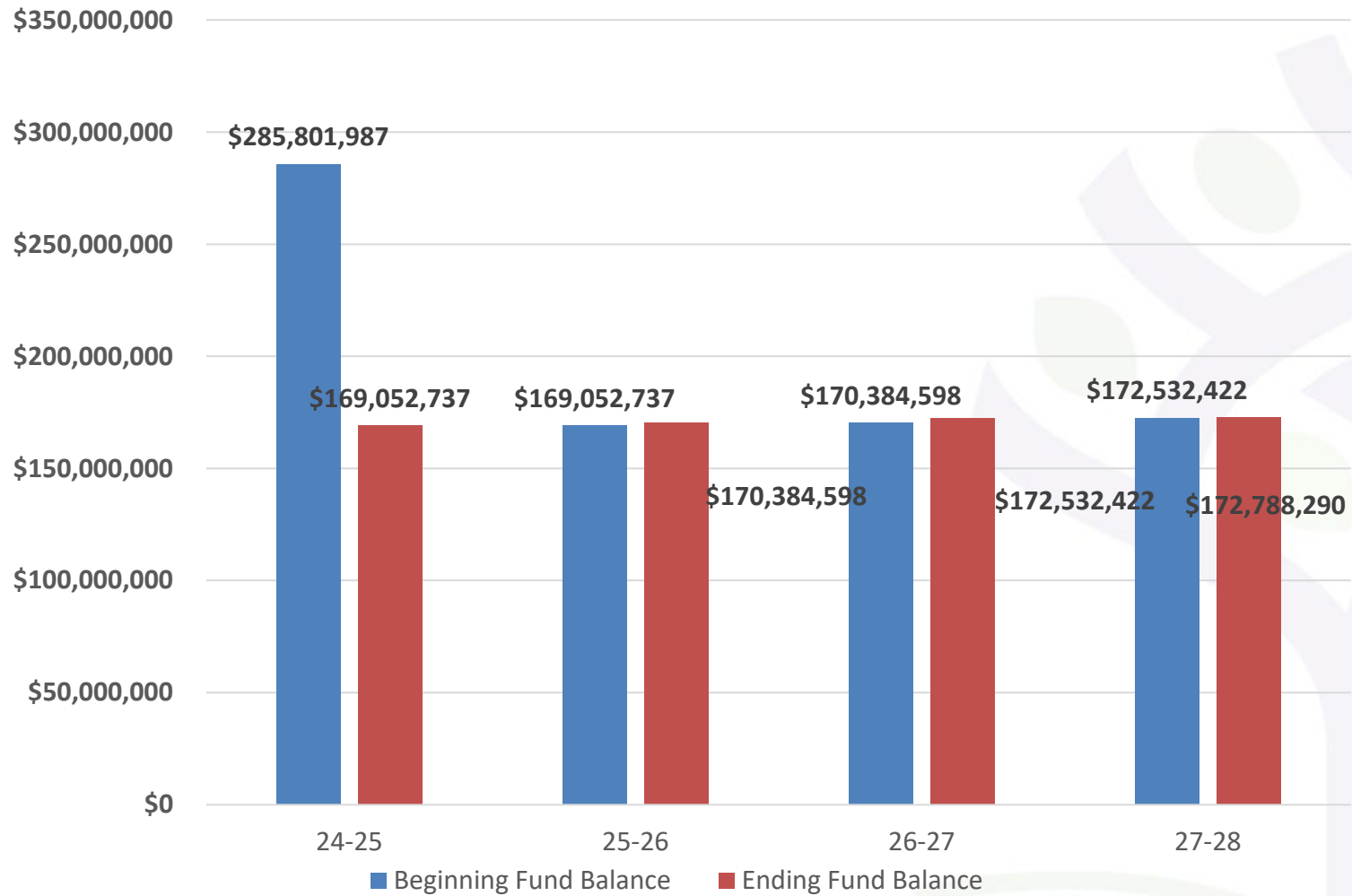
**Disclaimer:** Early school year enrollment data is historically noisy. Current year information will likely incur revision as the District approaches the CBEDS date in early October.

# Projected Expenditures

## \$500,133,161



# Ending Fund Balance Projections



# Unrestricted Ending Fund Balance

## Reserve Commitments and Assignments

Commitments	Amount
Commitments Board Resolution	\$101,678,423

Assignments	Amount
Reserve for Programmatic	\$5,000,000
Reserve for Instructional Materials	\$14,046,638
Board Designated Reserve for Economic Uncertainties	\$15,003,995

Reserve for Economic Uncertainties	\$15,003,995
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