



BURLINGTON-EDISON SCHOOL DISTRICT

BUDGET ADOPTION HEARING

2025-2026

**Burlington-Edison School District
Enrollment Comparison**

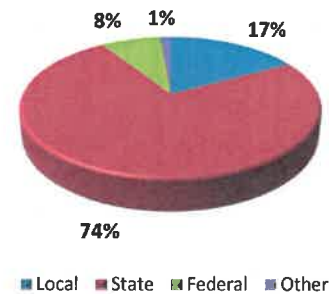
	22-23 Actual	23-24 Actual	24-25 Actual (May)	24-25 Budget	25-26 Budget	Difference
Transition To Kindergarten	(included in K)	7.60	28.74	26	28	2
Kindergarten	244.20	205.80	211.71	200	215	15
Grade 1	233.10	241.80	216.47	216	221	5
Grade 2	210.30	241.04	237.89	247	219	-28
Grade 3	241.54	229.80	246.89	246	241	-5
Grade 4	242.30	246.84	226.33	230	237	7
Grade 5	249.90	242.20	241.67	247	220	-27
Grade 6	241.50	262.10	245.22	252	244	-8
Grade 7	236.30	256.90	248.00	273	251	-22
Grade 8	245.60	240.40	259.44	257	246	-11
Grade 9	323.06	267.35	257.50	256	270	14
Grade 10	257.75	312.90	259.09	262	257	-5
Grade 11	237.39	217.04	246.16	262	212	-50
Grade 12	199.97	201.34	166.72	203	225	22
ALE 9-12	15.80	19.90	14.80	19	20	1
K-12 Subtotal	3,178.71	3,193.01	3,106.63	3,196.00	3,106.00	-90.00
Open Doors	9.83	12.30	12.65	11	13	2
Running Start	51.59	60.86	75.22	62	75	13
Grand Total	3,240.13	3,266.17	3,194.50	3,269.00	3,194.00	-75.00

Burlington-Edison School District 2025-2026 General Fund Budget Summary

BEGINNING FUND BALANCE \$750,000

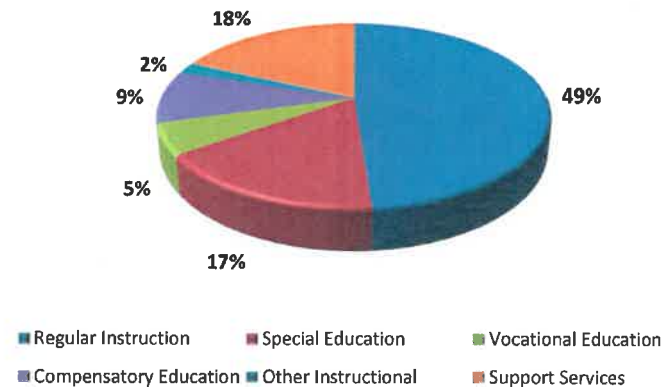
Revenue	
Local	\$12,035,081
State	\$51,883,594
Federal	\$5,435,197
Other	\$1,000,000
Total Revenue	\$70,353,872

25-26 BUDGETED REVENUE BY SOURCE



Expenditures	
Regular Instruction	\$34,302,789
Special Education	\$11,563,870
Vocational Education	\$3,784,350
Compensatory Education	\$6,496,918
Other Instructional	\$1,384,007
Support Services	\$12,819,092
Total Expenditures	\$70,351,026

25-26 BUDGETED EXPENDITURE BY SOURCE



ENDING FUND BALANCE \$752,846

5% of Budget \$3,517,551

**Burlington-Edison School District
2025-2026
Capital Projects, Debt Service, ASB, Transportation Vehicle
Budget Summary**

CAPITAL PROJECTS FUND			
Beginning Balance		6,320,757	
<u>Revenue</u>			
Local Taxes	3,606,750		
Local Nontax	50,000	3,656,750	
<u>Expenditures</u>			
CP Levy	9,977,507	9,977,507	
Ending Balance		0	

DEBT SERVICE FUND			
Beginning Balance		568,376	
<u>Revenue</u>			
Taxes	0	0	
<u>Expenditures</u>			
Bond Principal	0		
Bond Interest	0		
Transfer Fees	0	0	
Ending Balance		568,376	

TRANSPORTATION VEHICLE FUND			
Beginning Balance		940,567	
<u>Revenue</u>			
Depreciation - State	492,263	492,263	
<u>Expenditures</u>			
Bus Purchase	1,432,830	1,432,830	
Ending Balance		0	

ASSOCIATED STUDENT BODY FUND			
Beginning Balance		434,896	
<u>Revenue</u>			
General Student Body	114,500		
Athletics	161,250		
Classes	6,150		
Clubs	203,150		
Private Moneys	3,500	488,550	
<u>Expenditures</u>			
General Student Body	94,750		
Athletics	292,600		
Classes	6,150		
Clubs	164,700		
Private Moneys	7,000	565,200	
Ending Balance		358,246	

2025-2026 General Fund Budget Key Points

- Enrollment is projected to remain consistent with the previous year's figures.
- The district's reconfiguration allowed us to achieve a balanced budget.
- The beginning and ending fund balances are approximately 1% of expenditures. We will build up our fund balance to 5% of expenditures over the next five years.
- We will closely monitor the monthly cash balance throughout the year. We will need to borrow from our Capital Projects Fund intermittently.

Burlington-Edison School District No.100

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	70,353,872	488,550	0	3,656,750	492,263
Total Appropriation (Expenditures)	70,351,026	565,200	0	9,977,507	1,432,830
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	2,846	-76,650	0	-6,320,757	-940,567
Beginning Total Fund Balance	750,000	434,896	568,376	6,320,757	940,567
Ending Total Fund Balance	752,846	358,246	568,376	0	0
SECTION B: EXCESS LEVIES FOR 2026 COLLECTION					
Excess levies approved by voters for 2026 collection	13,042,118	0	0	0	0
Rollback mandated by school district Board of Directors 1/	468,166	0	0	0	0
Net excess levy amount for 2026 collection after rollback	12,573,952	XXXXX	0	3,606,750	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.