

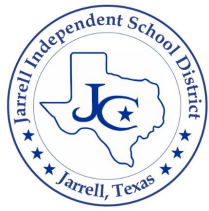
Budget Update



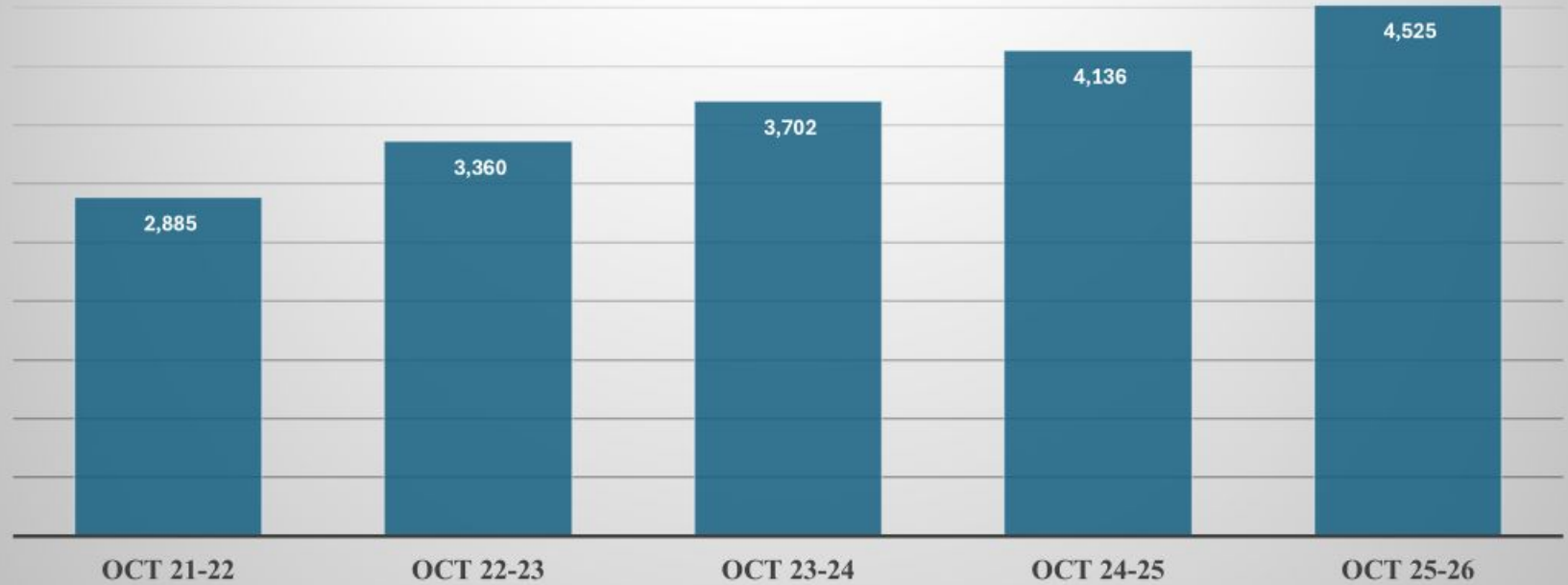
Robert Navarro
Chief Financial Officer
Regular Board Meeting
November 19, 2025

Monthly Finance Update FY 25-26

1. Enrollment holding as of October 31, 2025: 4,525
2. Enrollment in line with forecast.
3. Bus Driver Payroll Updated for October.
4. Campus teams working to improve student attendance.



JISD Enrollment Trend



Monitoring

- Position Management: Only approved allocations for hire.
- Overtime preapproved: as needed
- Reviewing expenses as they are requested per budget.
- Tax Revenue expectations from final exemption approvals.
- PEIMS working hard to ensure proper coding for maximum funding.

