

## Aberdeen School District 6-1

### Proposed Budget

Fiscal Year  
2023-2024

July 24, 2023



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## Aberdeen School District 6-1

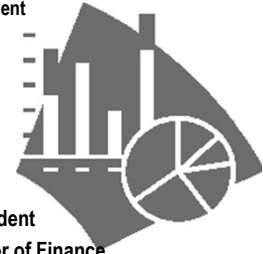
### Fiscal Year 2023-24 Proposed Budget

#### School Board Members:

- Mr. Aaron Schultz, President
- Mr. Brian Sharp, Vice President
- Mr. Duane Alm
- Dr. Gayle Bortnem
- Dr. Kevin Burckhard
- Mr. Mark Murphy
- Mr. Brad Olson

■ Dr. Becky Guffin, Superintendent

■ Ms. Michaela Rogers, Director of Finance



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## Aberdeen School District 6-1

### Budget Process FY 2022-2023

- Preliminary Budget May 8, 2023
- Notice of Public Hearing July 15, 2023
- Public Hearing July 24, 2023
- Final Adoption September, 2023



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## Aberdeen School District 6-1

### Fiscal Year 2022-23

#### General Fund – Results of Operation

	Budget	Actual	Percent
Revenue	\$33,049,704	\$31,910,814	96.55%
Expenditures	\$33,729,078	\$33,298,358	98.72%
Surplus (Deficit)	(\$679,374)	(\$1,387,544)	

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## Aberdeen School District 6-1

### Budget Process FY 2023-24

#### FUND

#### FY 2023-24

General	\$35,648,115
Capital Outlay	\$9,657,770
Special Education	\$12,178,353
Arena	\$8,000
Debt Service	\$1,631,526
Food Service	\$2,905,256
Other Enterprise	\$58,000
<b>Total</b>	<b>\$62,087,020</b>



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## Aberdeen School District 6-1

### Budget Summary FY 2023-24

FUND	\$ Change	% Change
General	\$1,919,037	5.69%
Capital Outlay	(\$8,564,427)	(47.00%)
Special Education	\$999,387	8.94%
Arena	(\$80,000)	(90.91%)
Debt Service	\$4,035	.25%
Food Service	\$51,585	1.81%
Other Enterprise	\$0	0.00%

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## Aberdeen School District 6-1

### Ad Valorem Tax Request Comparison

FY 22-23 Tax (Budgeted)	\$23,538,647
FY 23-24 Tax (Budgeted)	\$24,687,475
<b>Change</b>	<b>\$1,148,828</b>



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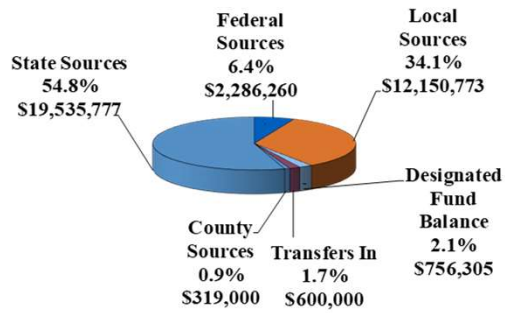
## Aberdeen School District 6-1

### Taxable Valuations and Mill Rates

Collectible In	2023	2024	Change
Taxable Valuations	\$2,866 M	\$2,923 M	\$57 M
Mill Rates:			
General Fund			
Ag	1.362	1.320	(.042)
Owner Occupied	3.048	2.954	(.094)
Commercial	6.308	6.113	(.195)
Capital Outlay	2.971	3.000	.029
Special Ed	1.399	1.374	(.025)
Debt Service	.599	.579	(.020)
Tax Impact on \$150,000 home	\$1,203	\$1,186	(\$17)

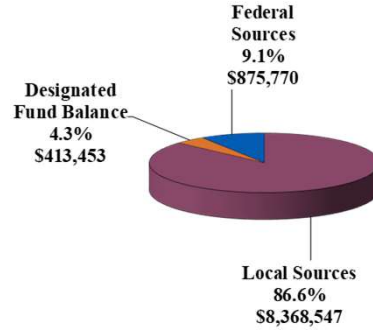
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### Aberdeen School District 6-1 General Fund Revenue FY 2023-24



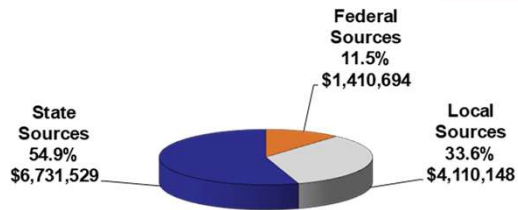
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### Aberdeen School District 6-1 Capital Outlay Revenue 2023-24



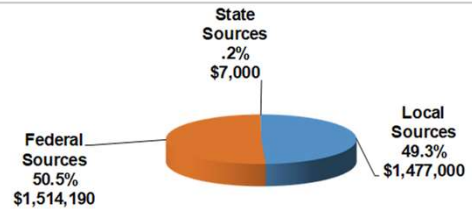
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### Aberdeen School District 6-1 Special Education Revenue 2023-24



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### Aberdeen School District 6-1 Food Service Revenue FY 2023-24



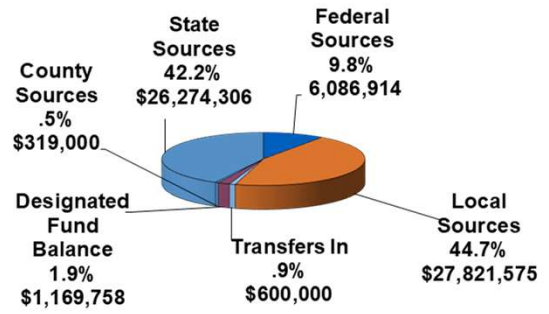
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### Aberdeen School District 6-1 Other Funds – Revenue FY 2023-24

	Arena	Debt Service	Other Enterprise
Local	\$8,000	\$1,649,107	\$58,000
Total	\$8,000	\$1,649,107	\$58,000

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### Aberdeen School District 6-1 All Funds Revenue FY 2023-24



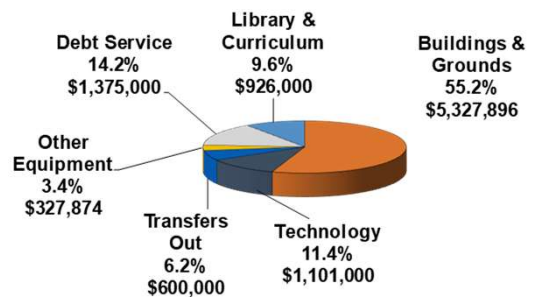
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### Aberdeen School District 6-1 General Fund Expenditures FY 2023-24



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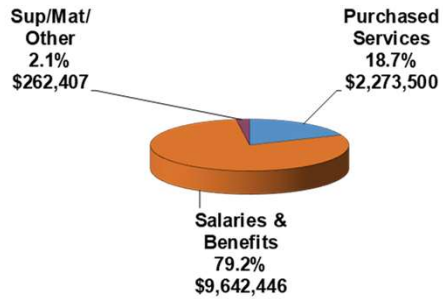
### Aberdeen School District 6-1 Capital Outlay Expenditures FY 2023-24



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## Aberdeen School District 6-1

### Special Education Expenditures FY 2023-24



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## Aberdeen School District 6-1

### Food Service Expenditures FY 2023-24



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## Aberdeen School District 6-1

### Other Funds Expenditures FY 2023-24

	Arena	Debt Service	Other Enterprise
Salary & Benefits	\$0	\$0	\$51,143
Debt Service	\$0	\$1,631,526	\$0
Other Expenses	\$8,000	\$0	\$6,857
<b>Total</b>	<b>\$8,000</b>	<b>\$1,631,526</b>	<b>\$58,000</b>

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