



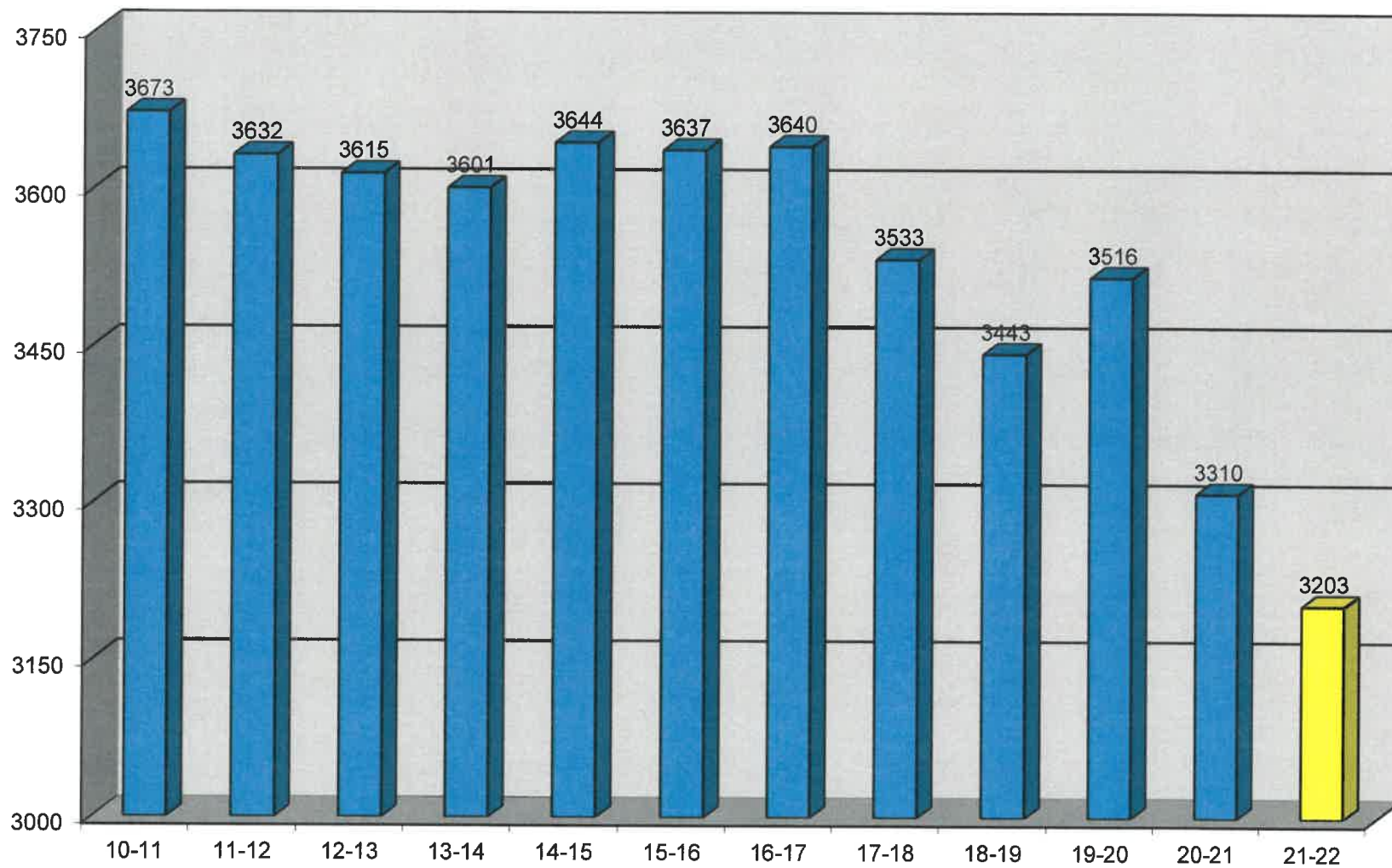
BURLINGTON-EDISON SCHOOL DISTRICT

2021-2022

PRELIMINARY BUDGET

HEARING

Burlington-Edison School District Enrollment History



Burlington-Edison School District 2021-2022 Enrollment Comparison

	19-20 Actual	20-21 Actual	Difference
Kindergarten	262.82	195.90	-66.92
Grade 1	250.02	247.30	-2.72
Grade 2	258.29	240.20	-18.09
Grade 3	258.86	238.80	-20.06
Grade 4	247.90	243.40	-4.50
Grade 5	269.49	216.40	-53.09
Grade 6	326.00	254.72	-71.28
Grade 7	248.80	309.28	60.48
Grade 8	286.55	241.22	-45.33
Grade 9	296.50	285.34	-11.16
Grade 10	307.15	288.92	-18.23
Grade 11	217.36	248.17	30.81
Grade 12	183.88	192.34	8.46
ALE 9-12	24.72	26.02	1.30
Dropout Reengagement	14.29	8.20	-6.09
Running Start	63.76	73.57	9.81
Total	3,516.39	3,309.78	-206.61

20-21 Budget	21-22 Budget	Difference
245	175	-70
260	196	-64
251	247	-4
254	240	-14
259	239	-20
248	243	-5
270	216	-54
325	255	-70
248	309	61
295	247	-48
286	280	-6
271	242	-29
188	206	18
25	26	1
14	8	-6
64	74	10
3,503	3,203	-300

Enrollment w/o Running Start 3,452.63 3,236.21 -216.42

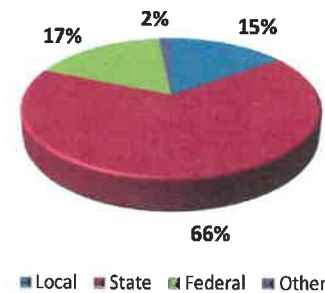
3,439 3,129 -310

**Burlington-Edison School District
2021-2022 General Fund Budget Summary**

BEGINNING FUND BALANCE \$4,600,000

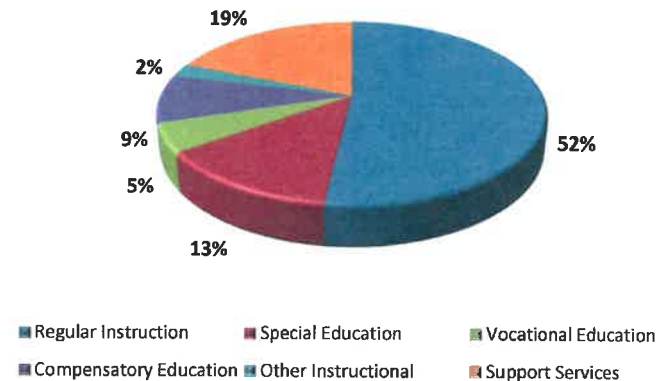
Revenue	
Local	\$9,356,365
State	\$41,270,672
Federal	\$10,799,205
Other	\$1,000,000
Total Revenue	\$62,426,242

21-22 BUDGETED REVENUE BY SOURCE



Expenditures	
Regular Instruction	\$33,316,118
Special Education	\$8,524,217
Vocational Education	\$3,232,063
Compensatory Education	\$5,459,573
Other Instructional	\$1,497,265
Support Services	\$12,261,257
Total Expenditures	\$64,290,493

21-22 BUDGETED EXPENDITURE BY SOURCE



Interfund Transfers Out \$0

ENDING FUND BALANCE \$2,735,749

4% of Budget \$2,571,620

Burlington-Edison School District General Fund Levy Collection

2021-2022 School Year General Fund Levy Assumptions			
Levy Amount:	2021 Calendar Year		\$ 9,165,096.00
	2022 Calendar Year		\$ 8,853,881.00
Levy Collection Percentages:		Fall	45.50%
		Spring	54.50%
Total Projected Tax Levy 2021-2022 School Year			
	Fall 2021		4,166,644
	Spring 2022		4,821,344
	Total		8,987,988

Burlington-Edison School District
Revenue Comparison by Source

Sources	2020-2021 Budget	2021-2022 Budget	Difference
1100 Taxes	\$8,970,090	\$8,987,988	\$ 17,898
1500 Timber Excise Tax	\$9,342	\$7,377	\$ (1,965)
2000 Local Support	\$842,400	\$361,000	\$ (481,400)
3100 State Apportionment	\$32,693,932	\$30,102,877	\$ (2,591,055)
3121 Special Ed - General Purpose	\$965,822	\$952,418	\$ (13,404)
4121 Special Ed - Special Purpose	\$5,098,331	\$4,623,233	\$ (475,098)
4155 Learning Assistance Program (LAP)	\$1,746,022	\$1,658,378	\$ (87,644)
4158 Special and Pilot Program	\$416,750	\$439,156	\$ 22,406
4165 Transitional Bilingual	\$1,261,267	\$1,284,059	\$ 22,792
4174 Highly Capable	\$112,820	\$102,888	\$ (9,932)
4198 School Food Service	\$24,489	\$29,379	\$ 4,890
4199 Transportation Operations	\$1,754,714	\$2,078,284	\$ 323,570
6100 Special Purpose OSPI	\$750,000	\$0	\$ (750,000)
6113 Federal Special Purpose - ESSER	\$0	\$5,500,000	\$ 5,500,000
6124 Special Ed - Supplemental	\$770,553	\$760,223	\$ (10,330)
6138 Vocational	\$0	\$25,631	\$ 25,631
6151 Title I - Disadvantaged	\$1,031,431	\$1,259,426	\$ 227,995
6152 District Improvement	\$454,539	\$437,556	\$ (16,983)
6153 Migrant	\$175,695	\$261,029	\$ 85,334
6164 Limited English	\$158,095	\$152,796	\$ (5,299)
6198 School Food Service	\$850,000	\$1,984,965	\$ 1,134,965
6300 Grants	\$332,004	\$347,579	\$ 15,575
6321 Special Ed - Medicaid Reimbursements	\$70,000	\$70,000	\$ -
8100 Other Entities	\$1,000,000	\$1,000,000	\$ -
Total	\$59,488,296	\$62,426,242	\$ 2,937,946

Burlington-Edison School District
Expenditure Comparison by Program

Program	2020-2021 Budget	2021-2022 Budget	Difference
01 Basic Education	\$30,381,055	\$33,316,118	\$ 2,935,063.00
21 State Special Education	\$7,618,769	\$7,748,611	\$ 129,842.00
24 Federal Special Education	\$771,109	\$775,606	\$ 4,497.00
31 Vocational	\$2,404,359	\$2,649,477	\$ 245,118.00
34 Middle School Vocational	\$616,630	\$556,955	\$ (59,675.00)
38 Federal Vocational - Carl Perkins	\$29,829	\$25,631	\$ (4,198.00)
51 Title I	\$993,386	\$1,211,173	\$ 217,787.00
52 District Improvement	\$470,987	\$425,315	\$ (45,672.00)
53 Title I - Migrant	\$169,184	\$250,671	\$ 81,487.00
55 LAP (Learning Assistance Program)	\$1,807,391	\$1,658,376	\$ (149,015.00)
58 State Grants	\$420,191	\$334,653	\$ (85,538.00)
64 Limited English Proficiency	\$152,264	\$146,943	\$ (5,321.00)
65 Transitional Bilingual	\$1,351,909	\$1,432,442	\$ 80,533.00
71 Traffic Safety Education	\$697	\$0	\$ (697.00)
74 Highly Capable (ACTS)	\$146,341	\$149,687	\$ 3,346.00
79 Federal Grants	\$1,344,898	\$1,347,578	\$ 2,680.00
97 District Wide Support	\$7,949,186	\$7,514,815	\$ (434,371.00)
98 Food Services	\$1,949,843	\$2,063,690	\$ 113,847.00
99 Transportation	\$2,871,280	\$2,682,752	\$ (188,528.00)
Total	\$61,449,308	\$64,290,493	\$ 2,841,185.00

Burlington-Edison School District
2021-2022 Materials, Supplies, Operating Costs Disclosure

Combined 1191 MSOC from F-203

Regular Instruction (Column A)	\$	3,698,652
Grades 9-12 Additional (Column J)	\$	179,488
* Total MSOC Allocation	\$	3,878,139

** Objects of Expenditure from F-195	Totals	Basic Ed	Support Services
Object 5 - totals (Supplies)	\$ 1,746,482	\$ 1,411,682	\$ 334,800
Object 7 - totals (Services)	\$ 3,103,882	\$ 996,000	\$ 2,107,882
Object 8 - totals (Travel)	\$ 34,500	\$ 5,500	\$ 29,000
Object 9 - totals (Capital Outlay)	\$ -	\$ -	\$ -
* Total Budgeted 5-9 Expenditures	\$ 4,884,864		

* Difference	\$ (1,006,725)
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*The aggregate MSOC amounts and the difference between these amounts is to be disclosed as budget hearing.

** To determine which expenditures to include in the calculation, reference the language below for supplemental budget.

Per the Supplemental Budget Section 502(8)(a)(ii) pages 206-207:

(ii) For the 2016-17 school year, as part of the budget development, hearing, and review process required by chapter 28A.505 RCW, each school district must disclose: (A) The amount of state funds to be received by the district under (a) and (d) of this subsection (8); (B) the amount the district proposes to spend for materials, supplies, and operating costs; (C) the difference between these amounts; and (D) if (A) of this subsection (8) (a) (ii) exceeds (B) of this subsection (8) (a) (ii), any proposed use of this difference and how this will improve student achievement.

(Note: If the MSOC allocations exceed MSOC expenditures, the district must report any proposed use of the difference and how this use will improve student achievement.)

**Burlington-Edison School District
2021-2022
Capital Projects, Debt Service, ASB, Transportation Vehicle
Budget Summary**

CAPITAL PROJECTS FUND			
Beginning Balance			4,479,174
<u>Revenue</u>			
Local Taxes	1,200,000		
Local Nontax	5,500	1,205,500	
<u>Expenditures</u>			
CP Levy	5,684,674	5,684,674	
Ending Balance			0

DEBT SERVICE FUND			
Beginning Balance			929,226
<u>Revenue</u>			
Taxes	659,094	659,094	
<u>Expenditures</u>			
Bond Principal	555,000		
Bond Interest	86,300		
Transfer Fees	50,000	691,300	
Ending Balance			897,020

TRANSPORTATION VEHICLE FUND			
Beginning Balance			393,224
<u>Revenue</u>			
Depreciation - State	210,905	210,905	
<u>Expenditures</u>			
Bus Purchase	604,129	604,129	
Ending Balance			0

ASSOCIATED STUDENT BODY FUND			
Beginning Balance			214,237
<u>Revenue</u>			
General Student Body	140,914		
Athletics	248,050		
Classes	31,400		
Clubs	240,000		
Private Moneys	13,500	673,864	
<u>Expenditures</u>			
General Student Body	262,750		
Athletics	238,700		
Classes	32,100		
Clubs	215,350		
Private Moneys	13,500	762,400	
Ending Balance			125,701