



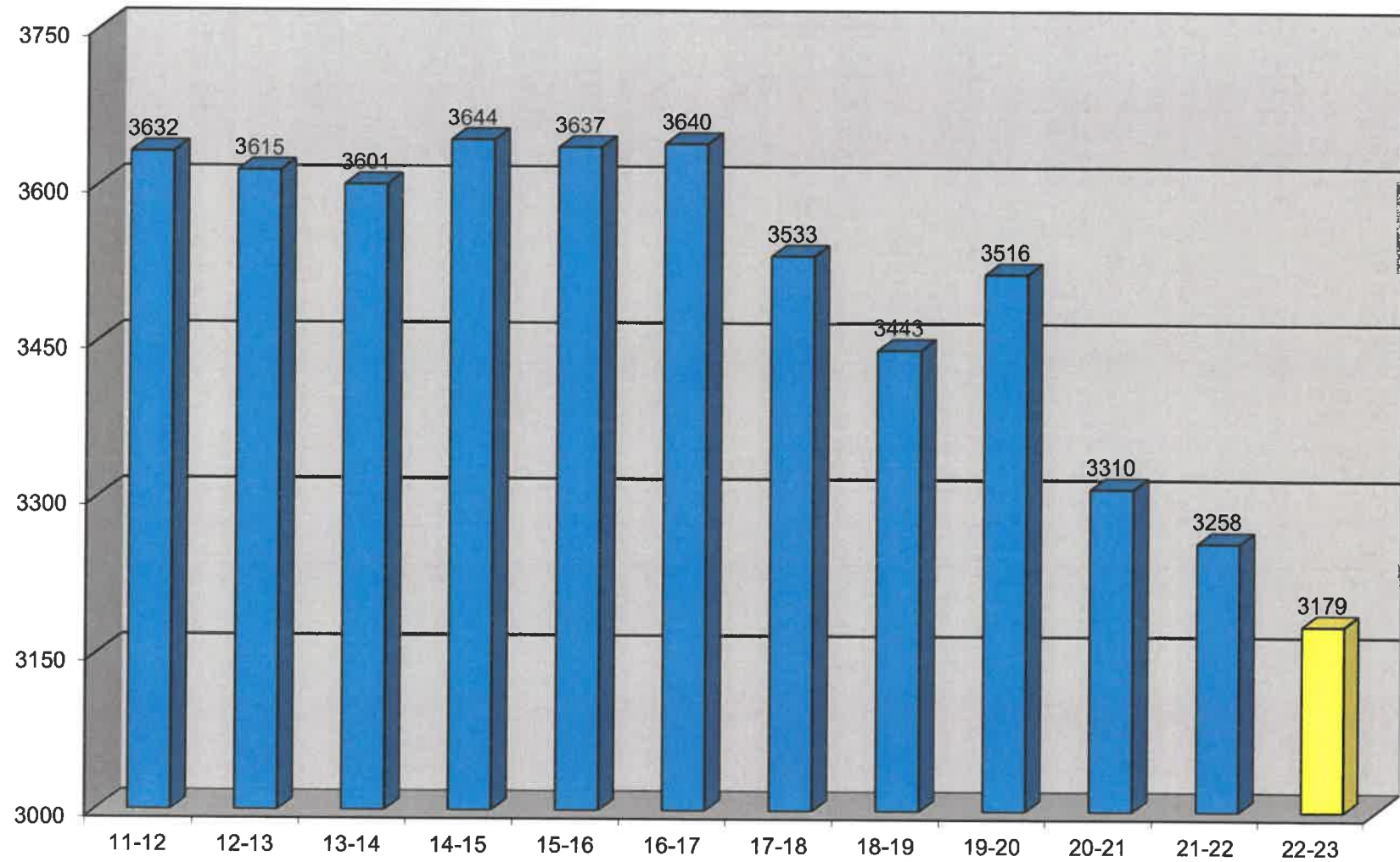
BURLINGTON-EDISON SCHOOL DISTRICT

2022-2023

PRELIMINARY BUDGET

HEARING

Burlington-Edison School District Enrollment History



**Burlington-Edison School District
2022-2023 Enrollment Comparison**

	21-22 Budget	21-22 Actual	Difference
Kindergarten	175	221.60	46.60
Grade 1	196	199.87	3.87
Grade 2	247	238.00	-9.00
Grade 3	240	233.91	-6.09
Grade 4	239	244.50	5.50
Grade 5	243	232.70	-10.30
Grade 6	216	225.34	9.34
Grade 7	255	253.07	-1.93
Grade 8	309	309.82	0.82
Grade 9	247	261.13	14.13
Grade 10	280	277.74	-2.26
Grade 11	242	240.24	-1.76
Grade 12	206	229.25	23.25
ALE 9-12	26	25.12	-0.88
Dropout Reengagement	8	11.00	3.00
Running Start	74	54.45	-19.55
Total	3,203.00	3,257.74	54.74

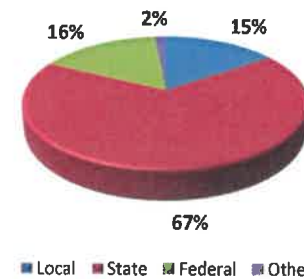
21-22 Budget	22-23 Budget	Difference
175	190	15
196	222	26
247	200	-47
240	238	-2
239	256	17
243	245	2
216	233	17
255	225	-30
309	253	-56
247	317	70
280	256	-24
242	234	-8
206	218	12
26	25	-1
8	11	3
74	56	-18
3,203	3,179	-24

**Burlington-Edison School District
2022-2023 General Fund Budget Summary**

BEGINNING FUND BALANCE **\$5,500,000**

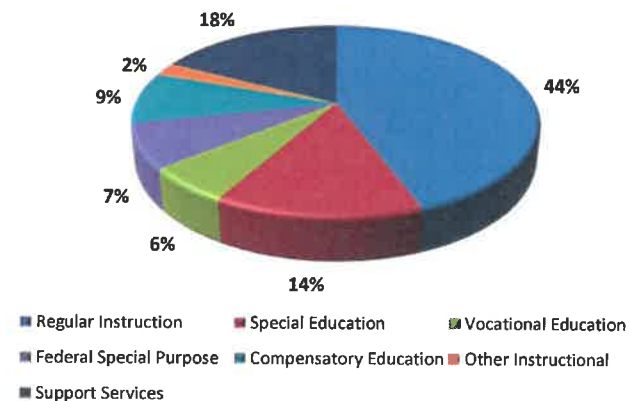
Revenue	
Local	\$10,103,779
State	\$44,391,505
Federal	\$10,809,922
Other	\$1,000,000
Total Revenue	\$66,305,206

22-23 BUDGETED REVENUE BY SOURCE



Expenditures	
Regular Instruction	\$30,232,616
Special Education	\$9,518,988
Vocational Education	\$4,048,616
Federal Special Purpose	\$5,105,372
Compensatory Education	\$5,903,010
Other Instructional	\$1,508,975
Support Services	\$12,047,702
Total Expenditures	\$68,365,279

22-23 BUDGETED EXPENDITURE BY SOURCE



Interfund Transfers Out \$0

ENDING FUND BALANCE **\$3,439,927**

5% of Budget \$3,418,264

**Burlington-Edison School District
General Fund Levy Collection**

2022-2023 School Year General Fund Levy Assumptions			
Levy Amount:	2022 Calendar Year	\$	9,641,698
	2023 Calendar Year	\$	10,123,787
Levy Collection Percentages:	Fall		44.32%
	Spring		55.68%
Total Projected Tax Levy 2022-2023 School Year			
	Fall 2022		4,270,131
	Spring 2023		5,632,874
	Total		9,903,005

**Burlington-Edison School District
Revenue Comparison by Source**

Sources	2021-2022 Budget	2022-2023 Budget	Difference
1100 Taxes	\$8,987,988	\$9,903,004	\$ 915,016
1500 Timber Excise Tax	\$7,377	\$7,274	\$ (103)
2000 Local Support	\$361,000	\$193,500	\$ (167,500)
3100 State Apportionment	\$30,102,877	\$32,210,906	\$ 2,108,029
3121 Special Ed - General Purpose	\$952,418	\$871,248	\$ (81,170)
3600 State Forest	\$0	\$150,000	\$ 150,000
4121 Special Ed - Special Purpose	\$4,623,233	\$4,895,933	\$ 272,700
4155 Learning Assistance Program (LAP)	\$1,658,378	\$1,811,856	\$ 153,478
4158 Special and Pilot Program	\$439,156	\$823,544	\$ 384,388
4165 Transitional Bilingual	\$1,284,059	\$1,407,759	\$ 123,700
4174 Highly Capable	\$102,888	\$107,131	\$ 4,243
4198 School Food Service	\$29,379	\$29,403	\$ 24
4199 Transportation Operations	\$2,078,284	\$2,083,725	\$ 5,441
6113 Federal Special Purpose - ESSER	\$5,500,000	\$5,189,063	\$ (310,937)
6123 Federal Special Education IDEA	\$0	\$180,785	\$ 180,785
6124 Special Ed - Supplemental	\$760,223	\$777,411	\$ 17,188
6138 Vocational	\$25,631	\$26,140	\$ 509
6151 Title I - Disadvantaged	\$1,259,426	\$1,487,054	\$ 227,628
6152 District Improvement	\$437,556	\$288,396	\$ (149,160)
6153 Migrant	\$261,029	\$275,358	\$ 14,329
6164 Limited English	\$152,796	\$103,711	\$ (49,085)
6198 School Food Service	\$1,984,965	\$2,020,000	\$ 35,035
6300 Grants	\$347,579	\$362,004	\$ 14,425
6321 Special Ed - Medicaid Reimbursements	\$70,000	\$100,000	\$ 30,000
8100 Other Entities	\$1,000,000	\$1,000,000	\$ -
Total	\$62,426,242	\$66,305,205	\$ 3,878,963

Prepared by V. Vargas

7/21/2022

**Burlington-Edison School District
Expenditure Comparison by Program**

Program	2021-2022 Budget	2022-2023 Budget	Difference
01 Basic Education	\$33,316,118	\$30,232,616	\$ (3,083,502.00)
10 Federal Special Purpose Funding (ESSER)	\$0	\$5,105,372	\$ 5,105,372.00
21 State Special Education	\$7,748,611	\$8,357,958	\$ 609,347.00
23 Federal Special Education ARP IDEA	\$0	\$164,830	\$ 164,830.00
24 Federal Special Education	\$775,606	\$996,200	\$ 220,594.00
31 Vocational	\$2,649,477	\$3,188,229	\$ 538,752.00
34 Middle School Vocational	\$556,955	\$834,247	\$ 277,292.00
38 Federal Vocational - Carl Perkins	\$25,631	\$26,140	\$ 509.00
51 Title I	\$1,211,173	\$1,372,985	\$ 161,812.00
52 District Improvement	\$425,315	\$297,522	\$ (127,793.00)
53 Title I - Migrant	\$250,671	\$273,257	\$ 22,586.00
55 LAP (Learning Assistance Program)	\$1,658,376	\$1,617,995	\$ (40,381.00)
58 State Grants	\$334,653	\$793,457	\$ 458,804.00
64 Limited English Proficiency	\$146,943	\$83,852	\$ (63,091.00)
65 Transitional Bilingual	\$1,432,442	\$1,463,942	\$ 31,500.00
74 Highly Capable (ACTS)	\$149,687	\$161,196	\$ 11,509.00
79 Federal Grants	\$1,347,578	\$1,347,779	\$ 201.00
97 District Wide Support	\$7,514,815	\$7,171,614	\$ (343,201.00)
98 Food Services	\$2,063,690	\$1,979,339	\$ (84,351.00)
99 Transportation	\$2,682,752	\$2,896,749	\$ 213,997.00
Total	\$64,290,493	\$68,365,279	\$ 4,074,786.00

Burlington-Edison School District
2022-2023 Materials, Supplies, Operating Costs Disclosure

Combined 1191 MSOC from F-203

Regular Instruction (Column A)	\$	3,864,724
Grades 9-12 Additional (Column J)	\$	199,065
* Total MSOC Allocation	\$	4,063,789

**** Objects of Expenditure from F-195**

	Totals	Basic Ed	District Wide Support
Object 5 - totals (Supplies)	\$ 1,644,719	\$ 1,306,719	\$ 338,000
Object 7 - totals (Services)	\$ 3,438,630	\$ 1,465,100	\$ 1,973,530
Object 8 - totals (Travel)	\$ 86,500	\$ 75,000	\$ 11,500
Object 9 - totals (Capital Outlay)	\$ -	\$ -	\$ -
* Total Budgeted 5-9 Expenditures	\$ 5,169,849		

* Difference	\$	(1,106,060)
---------------------	-----------	--------------------

*The aggregate MSOC amounts and the difference between these amounts is to be disclosed as part of the budget hearing.

** To determine which expenditures to include in the calculation, reference the language below from the 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 funding 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 two 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
2022-2023
Capital Projects, Debt Service, ASB, Transportation Vehicle
Budget Summary**

CAPITAL PROJECTS FUND			
Beginning Balance			4,685,000
<u>Revenue</u>			
Local Taxes	2,541,607		
Local Nontax	5,000	2,546,607	
<u>Expenditures</u>			
CP Levy	7,231,607	7,231,607	
Ending Balance			0

DEBT SERVICE FUND			
Beginning Balance			1,034,500
<u>Revenue</u>			
Taxes	671,687	671,687	
<u>Expenditures</u>			
Bond Principal	590,000		
Bond Interest	63,400		
Transfer Fees	50,000	703,400	
Ending Balance			1,002,787

TRANSPORTATION VEHICLE FUND			
Beginning Balance			528,663
<u>Revenue</u>			
Depreciation - State	202,238	202,238	
<u>Expenditures</u>			
Bus Purchase	730,901	730,901	
Ending Balance			0

ASSOCIATED STUDENT BODY FUND			
Beginning Balance			241,429
<u>Revenue</u>			
General Student Body	127,315		
Athletics	245,750		
Classes	43,400		
Clubs	243,500		
Private Moneys	13,500	673,465	
<u>Expenditures</u>			
General Student Body	140,250		
Athletics	295,850		
Classes	43,400		
Clubs	256,150		
Private Moneys	13,500	749,150	
Ending Balance			165,744