



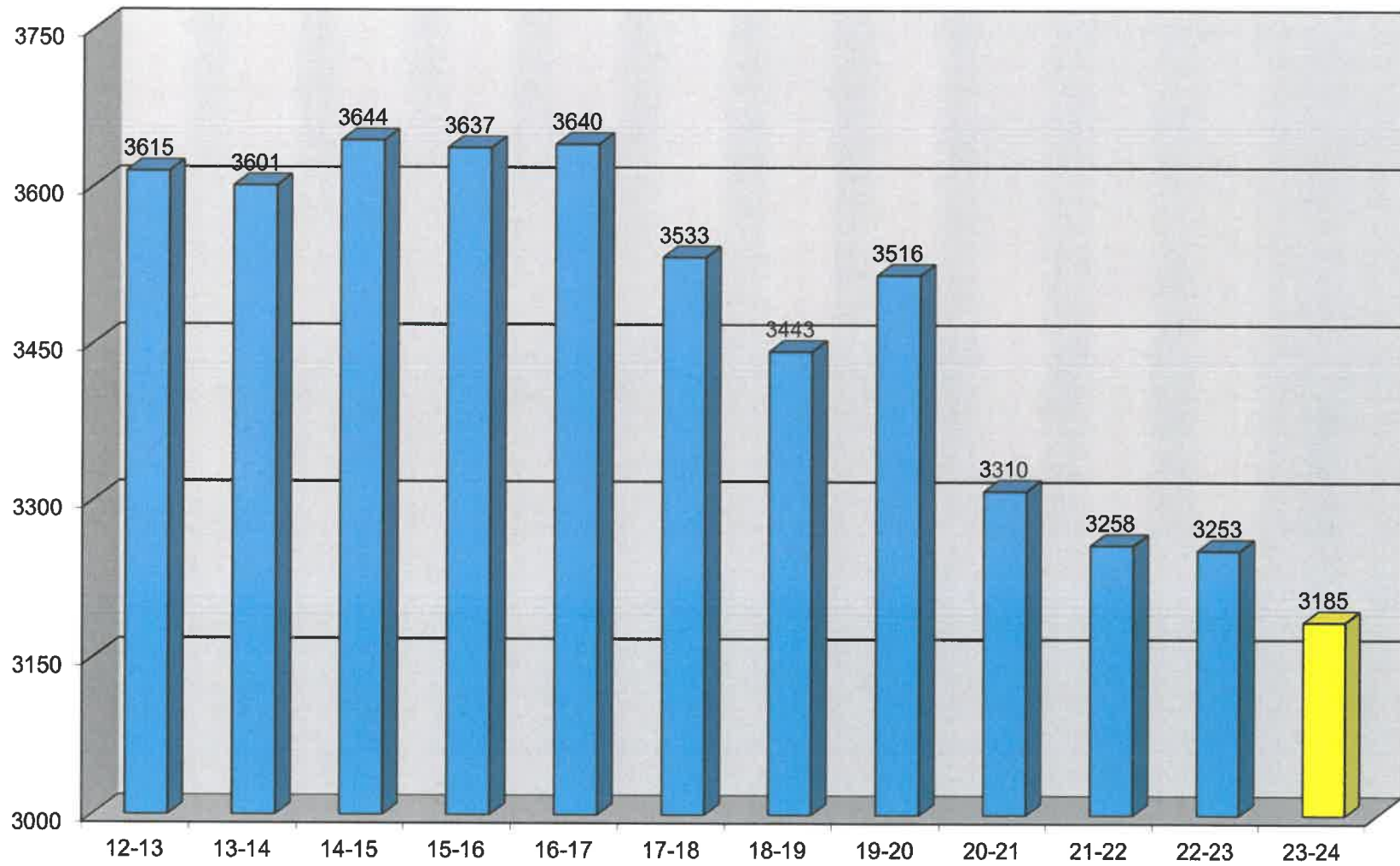
BURLINGTON-EDISON SCHOOL DISTRICT

2023-2024

PRELIMINARY BUDGET

HEARING

Burlington-Edison School District Enrollment History



Burlington-Edison School District Enrollment Comparison

	21-22 Actual	22-23 Actual	Difference
Kindergarten	221.60	244.40	22.80
Grade 1	199.87	233.10	33.23
Grade 2	238.00	210.30	-27.70
Grade 3	233.91	241.54	7.63
Grade 4	244.50	242.30	-2.20
Grade 5	232.70	249.90	17.20
Grade 6	225.34	241.50	16.16
Grade 7	253.07	236.30	-16.77
Grade 8	309.82	245.60	-64.22
Grade 9	261.13	323.05	61.92
Grade 10	277.74	257.50	-20.24
Grade 11	240.24	236.89	-3.35
Grade 12	229.25	215.16	-14.09
ALE 9-12	25.12	14.56	-10.56
Open Doors	11.00	9.30	-1.70
Running Start	54.45	51.44	-3.01
Total	3,257.74	3,252.84	-4.90

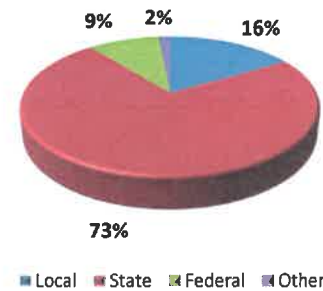
22-23 Actual	23-24 Budget	Difference
244.40	200	-44
233.10	247	14
210.30	243	33
241.54	217	-25
242.30	250	8
249.90	248	-2
241.50	237	-5
236.30	245	9
245.60	241	-5
323.05	265	-58
257.50	315	58
236.89	188	-49
215.16	214	-1
14.56	14	-1
9.30	9	0
51.44	52	1
3,252.84	3,185.00	-67.84

**Burlington-Edison School District
2023-2024 General Fund Budget Summary**

BEGINNING FUND BALANCE \$4,035,500

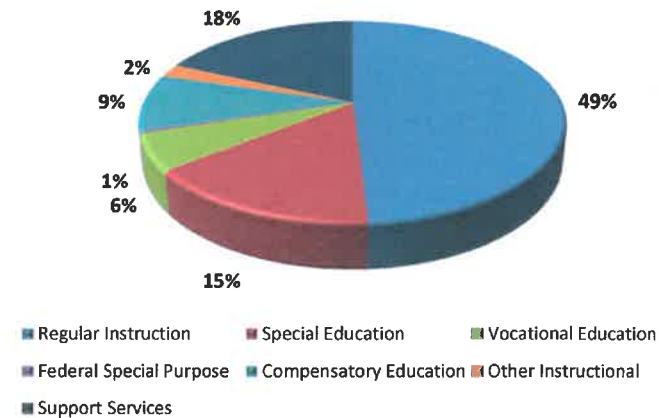
Revenue	
Local	\$10,645,622
State	\$46,833,866
Federal	\$5,896,057
Other	\$1,003,500
Total Revenue	\$64,379,045

23-24 BUDGETED REVENUE BY SOURCE



Expenditures	
Regular Instruction	\$32,897,713
Special Education	\$10,269,558
Vocational Education	\$3,920,778
Federal Special Purpose	\$344,835
Compensatory Education	\$5,961,145
Other Instructional	\$1,415,388
Support Services	\$12,250,322
Total Expenditures	\$67,059,739

23-24 BUDGETED EXPENDITURE BY SOURCE



ENDING FUND BALANCE \$1,354,806

5% of Budget \$3,352,987

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

2023-2024 School Year General Fund Levy Assumptions			
Levy Amount:	2023 Calendar Year	\$	10,499,868
	2024 Calendar Year	\$	10,253,303
Levy Collection Percentages:	Fall		44.50%
	Spring		55.50%
Total Projected Tax Levy 2023-2024 School Year			
	Fall 2023		4,669,270
	Spring 2024		5,686,720
	Total		10,355,990

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

Sources	2022-2023 Budget	2023-2024 Budget	Difference
1100 Taxes	\$9,903,004	\$10,355,990	\$ 452,986
1500 Timber Excise Tax	\$7,274	\$6,959	\$ (315)
2000 Local Support	\$193,500	\$282,673	\$ 89,173
3100 State Apportionment	\$32,210,906	\$32,651,333	\$ 440,427
3121 Special Ed - General Purpose	\$871,248	\$1,004,750	\$ 133,502
3600 State Forest	\$150,000	\$50,000	\$ (100,000)
4121 Special Ed - Special Purpose	\$4,895,933	\$6,133,857	\$ 1,237,924
4155 Learning Assistance Program (LAP)	\$1,811,856	\$2,256,546	\$ 444,690
4158 Special and Pilot Program	\$823,544	\$488,995	\$ (334,549)
4165 Transitional Bilingual	\$1,407,759	\$1,340,318	\$ (67,441)
4174 Highly Capable	\$107,131	\$106,465	\$ (666)
4198 School Food Service	\$29,403	\$200,000	\$ 170,597
4199 Transportation Operations	\$2,083,725	\$2,601,602	\$ 517,877
6109 Transition to Kindergarten	\$0	\$93,119	\$ 93,119
6113 Federal Special Purpose - ESSER	\$5,189,063	\$368,574	\$ (4,820,489)
6123 Federal Special Education IDEA	\$180,785	\$0	\$ (180,785)
6124 Special Ed - Supplemental	\$777,411	\$777,411	\$ -
6138 Vocational	\$26,140	\$28,313	\$ 2,173
6151 Title I - Disadvantaged	\$1,487,054	\$1,145,284	\$ (341,770)
6152 District Improvement	\$288,396	\$237,240	\$ (51,156)
6153 Migrant	\$275,358	\$417,069	\$ 141,711
6164 Limited English	\$103,711	\$107,043	\$ 3,332
6198 School Food Service	\$2,020,000	\$2,250,000	\$ 230,000
6300 Grants	\$362,004	\$287,004	\$ (75,000)
6321 Special Ed - Medicaid Reimbursements	\$100,000	\$185,000	\$ 85,000
8100 Other Entities	\$1,000,000	\$1,000,000	\$ -
8200 Private Foundations	\$0	\$3,500	\$ 3,500
Total	\$66,305,205	\$64,379,045	\$ (1,926,160)

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

Program	2022-2023 Budget	2023-2024 Budget	Difference
01 Basic Education	\$30,232,616	\$32,837,186	\$ 2,604,570.00
09 Transition to Kindergarten	\$0	\$60,527	\$ 60,527.00
10 Federal Special Purpose Funding (ESSER)	\$5,105,372	\$344,835	\$ (4,760,537.00)
21 State Special Education	\$8,357,958	\$9,492,146	\$ 1,134,188.00
23 Federal Special Education ARP IDEA	\$164,830	\$0	\$ (164,830.00)
24 Federal Special Education	\$996,200	\$777,412	\$ (218,788.00)
31 Vocational	\$3,188,229	\$3,122,456	\$ (65,773.00)
34 Middle School Vocational	\$834,247	\$770,009	\$ (64,238.00)
38 Federal Vocational - Carl Perkins	\$26,140	\$28,313	\$ 2,173.00
51 Title I	\$1,372,985	\$1,120,263	\$ (252,722.00)
52 District Improvement	\$297,522	\$231,172	\$ (66,350.00)
53 Title I - Migrant	\$273,257	\$402,180	\$ 128,923.00
55 LAP (Learning Assistance Program)	\$1,617,995	\$2,256,431	\$ 638,436.00
58 State Grants	\$793,457	\$485,200	\$ (308,257.00)
64 Limited English Proficiency	\$83,852	\$127,082	\$ 43,230.00
65 Transitional Bilingual	\$1,463,942	\$1,338,817	\$ (125,125.00)
74 Highly Capable (ACTS)	\$161,196	\$138,630	\$ (22,566.00)
79 Federal Grants	\$1,347,779	\$1,276,758	\$ (71,021.00)
97 District Wide Support	\$7,171,614	\$6,945,224	\$ (226,390.00)
98 Food Services	\$1,979,339	\$2,161,062	\$ 181,723.00
99 Transportation	\$2,896,749	\$3,144,036	\$ 247,287.00
Total	\$68,365,279	\$67,059,739	\$ (1,305,540.00)

Burlington-Edison School District
2023-2024 Materials, Supplies, Operating Costs Disclosure

Combined 1191 MSOC from F-203

Regular Instruction (Column A)	\$	4,042,374
Grades 9-12 Additional (Column J)	\$	196,626
* Total MSOC Allocation	\$	4,239,000

** Objects of Expenditure from F-195	Totals	Basic Ed	District Wide Support
Object 5 - totals (Supplies)	\$ 1,461,250	\$ 1,108,750	\$ 352,500
Object 7 - totals (Services)	\$ 3,073,499	\$ 649,750	\$ 2,423,749
Object 8 - totals (Travel)	\$ 23,500	\$ 20,000	\$ 3,500
Object 9 - totals (Capital Outlay)	\$ -	\$ -	\$ -
* Total Budgeted 5-9 Expenditures	\$ 4,558,249		

* Difference	\$	(319,249)
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*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
2023-2024
Capital Projects, Debt Service, ASB, Transportation Vehicle
Budget Summary**

CAPITAL PROJECTS FUND			
Beginning Balance		3,865,213	
<u>Revenue</u>			
Local Taxes	3,606,750		
Local Nontax	5,000	3,611,750	
<u>Expenditures</u>			
CP Levy	7,476,963	7,476,963	
Ending Balance		0	

DEBT SERVICE FUND			
Beginning Balance		1,018,062	
<u>Revenue</u>			
Taxes	620,329	620,329	
<u>Expenditures</u>			
Bond Principal	625,000		
Bond Interest	39,100		
Transfer Fees	50,000	714,100	
Ending Balance		924,291	

TRANSPORTATION VEHICLE FUND			
Beginning Balance		949,545	
<u>Revenue</u>			
Depreciation - State	402,286	402,286	
<u>Expenditures</u>			
Bus Purchase	1,351,831	1,351,831	
Ending Balance		0	

ASSOCIATED STUDENT BODY FUND			
Beginning Balance		324,948	
<u>Revenue</u>			
General Student Body	128,000		
Athletics	247,950		
Classes	43,400		
Clubs	249,500		
Private Moneys	13,000	681,850	
<u>Expenditures</u>			
General Student Body	141,000		
Athletics	294,200		
Classes	43,400		
Clubs	256,500		
Private Moneys	13,500	748,600	
Ending Balance		258,198	