
2021-22 Citizen's Guide to the District's Budget



Edmonds
SCHOOL DISTRICT

Each student learning, every day!

Edmonds School District No. 15
20420 68th Avenue West
Lynnwood, Washington 98036-7400
www.edmonds.wednet.edu

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Office of the Superintendent

20420 68th Ave. W., Lynnwood, WA 98036
425-431-7003 Office 425-431-7182 Fax
www.edmonds.wednet.edu

Dr. Gustavo Balderas
Superintendent

Serving the communities and students of Brier, Edmonds, Lynnwood, Mountlake Terrace, Woodway, and portions of Snohomish County

Dear Edmonds School District Community Members,

As we begin the second school year in a pandemic setting, the Edmonds School District remains committed to using all of our resources to ensure that we are providing the safest educational environment for our students and staff. As we develop a budget, we are cognizant of our ability to sustain our investments and strive to ensure budgets are aligned to provide our students the most rigorous and relevant education possible.

Enclosed you will find the Edmonds School District's 2021-2022 Citizen's Guide to the Budget. We appreciate you taking the time to learn more about how our schools are funded and to understand the financial challenges we are facing during these unprecedented times of a worldwide pandemic.

The Citizen's Guide is based upon information filed each year with the Office of the Superintendent of Public Instruction (OSPI). The guide is much easier to understand than the budget document the district is required to send to the state, however, we would be happy to provide you a copy of the full budget if you are interested in further details.

The Edmonds School District is audited annually by the Washington State Auditor's Office and we have a long-standing history of excellent audits.

Thank you again for taking the time to review this information and please let us know if you have any questions about the material or suggestions about how we may improve this communication tool.

We appreciate your continued support for our number one priority, the students in our community.

Respectfully,

Dr. Gustavo Balderas
Superintendent

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OVERVIEW

The District

Edmonds School District is the eleventh largest school district in Washington State, encompassing the cities of Brier, Edmonds, Mountlake Terrace, Lynnwood, Woodway, and parts of unincorporated Snohomish County. We employ more than 3,500 full- and part-time staff including teachers, substitutes, support personnel and administrators (certificated and classified staff). Edmonds School District operates one preschool early learning center, one preschool and kindergarten center, 20 elementary schools, two K-8 schools, four middle schools, four high schools, an alternative high school, homeschool partnership program, and an e-Learning and online academy serving more than 20,000 full- and part-time students with varied needs and abilities.

The Budget Process

Our budget is a financial tool that guides the collection and distribution of resources in accordance with state law, OSPI regulations, the School Board's educational priorities, and District policies, as well as sound financial management principles. It is our educational plan expressed in dollars.

Our fiscal year begins September 1st and ends August 31st. The district begins the budget process in January and finalizes it when the Superintendent submits a recommended budget to the School Board, which adopts the budget in August. The budget is a finance plan based on projected enrollment, projected revenues and other resources, program requirements, and any state or federal mandated changes. The budget is developed based on several assumptions that are made prior to the beginning of the district's fiscal year. These assumptions may or may not come to pass.

One of the largest variables that factors into the district's budget is enrollment, which drives revenue and staffing. Enrollment is based on viewing historical trends and cohort roll-up of grade groups from year-to-year. The enrollment projection for the subsequent year is made in January of the current year. These projections are made nine months in advance of the beginning of the budget year. The district bases its anticipated revenue upon, and staffs according to, the forecast enrollment.

By state law, the district must have its certificated teaching staff under contract by May 15 each year. Once the budget is established and adopted by the School Board, we wait until September to see how our actual enrollment comes in compared to our budgeted enrollment. If it appears that enrollment will come in above what was budgeted, the district will receive more revenue from the state because of the increased student enrollment. However, if enrollment comes in below budget projections, the state decreases the amount of basic education revenue the district receives.

When faced with decreased revenue from the state because of lower enrollment, the district cannot layoff certificated employees to compensate for the loss of revenue because our staff is already under contract. Therefore, the District needs to make other expenditure reductions to offset the loss of revenue.

ENROLLMENT AND STAFFING

The following section discusses the importance of enrollment in determining our budget.

Why is Student Enrollment Important, and How is it Measured?

Most of the revenue we receive from the State is determined by student enrollment, Student enrollment is measured using either Annual Average Full-Time Equivalent (AAFTE) or Headcount, as follows:

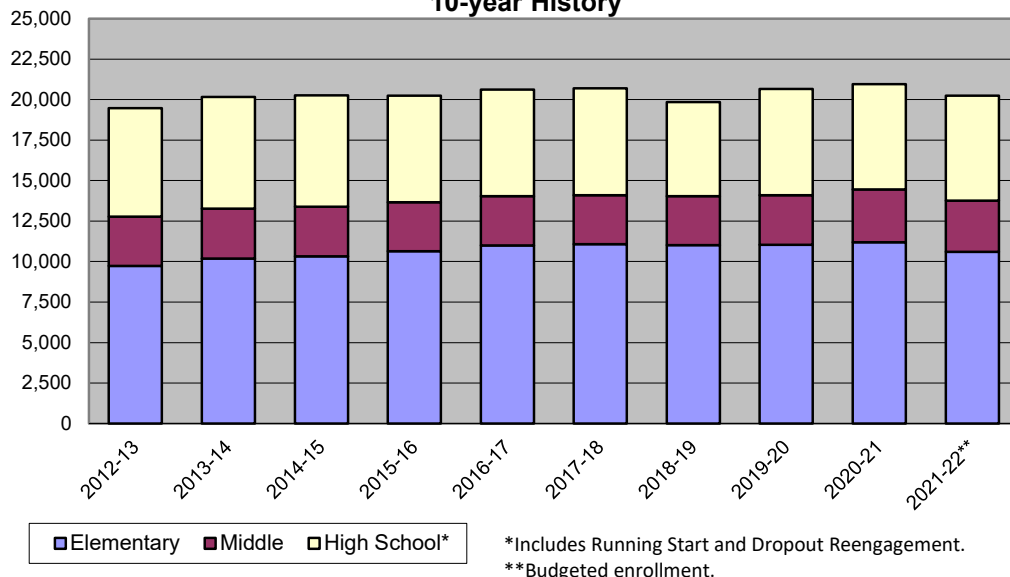
AAFTE measures the average amount of time a student is enrolled during a school year, and is normally used for determining funding, To be counted as full-time, a student must be enrolled for a minimum number of minutes on each prescribed count day for school months running from September through June, Students who attend less than full-time are considered less than 1.0 FTE,

STUDENT HEADCOUNT reflects the actual number of students that attend on a given day regardless of how many minutes per day they actually attend, and is normally used when considering physical capacity for facilities planning.

Enrollment Trends

Since the establishment of full-day kindergarten in 2013-14, enrollment has exceeded 20,000 students, Enrollment has been stable except for 2020-21 due to COVID-19. In 2021-22, the district is offering an additional remote learning option. Basic enrollment is expected to grow by another 67 students over 20-21 actual enrollment, while Running Start and Open Doors Enrollment is budgeted to decrease slightly. Total enrollment is budgeted at 20,250 students. The impacts of the pandemic to enrollment are still being determined at the time of budget adoption.

Figure 1, Student Enrollment (AAFTE)
10-year History



Staffing

District staffing is also measured by FTE, with 1.0 FTE being the equivalent of a full-time employee. The number of days an employee works varies among positions and bargaining groups. For instance, a 1.0 FTE teacher's base contract includes 183 days a year, for 7.33 hours per day. Administrative staff work year-round (up to 260 days).

School-based staffing levels, both certificated (instructional staff) and classified (non-certificated staff), are determined by student AAFTE for each school and are distributed according to our staffing standards.

Appendix I, page 1 shows the average annual FTE enrollment for each grade level in the Edmonds School District, along with full-time equivalent staffing for the current year and previous two years.

Certificated staff FTE is budgeted to decrease 1.2% over last year's budget. The decrease is due to enrollment decline. Classified staff FTE is budgeted to grow 1.2% to replace reductions made during school closure.

THE BUDGET

A school district budget consists of five funds, each designated for a particular purpose and administered separately.

Five Funds of a School District

The **GENERAL FUND** accounts for daily operations. Included in this fund are all recurring financial activities, such as teacher salaries, office professionals, food services, custodial and maintenance support, utilities, transportation, and central administration costs. Revenue sources primarily include a state allocation based on student enrollment, local property taxes, state special purpose funding, federal special and general purpose funding, and local non-tax revenue.

The **ASSOCIATED STUDENT BODY (ASB) FUND** accounts for funds raised by students at each school. Each student body organization prepares, approves and submits an annual budget for Board approval. Revenues are derived from fundraisers, ASB cards and student sales. This fund may only be used for cultural, athletic, recreational and social student activities.

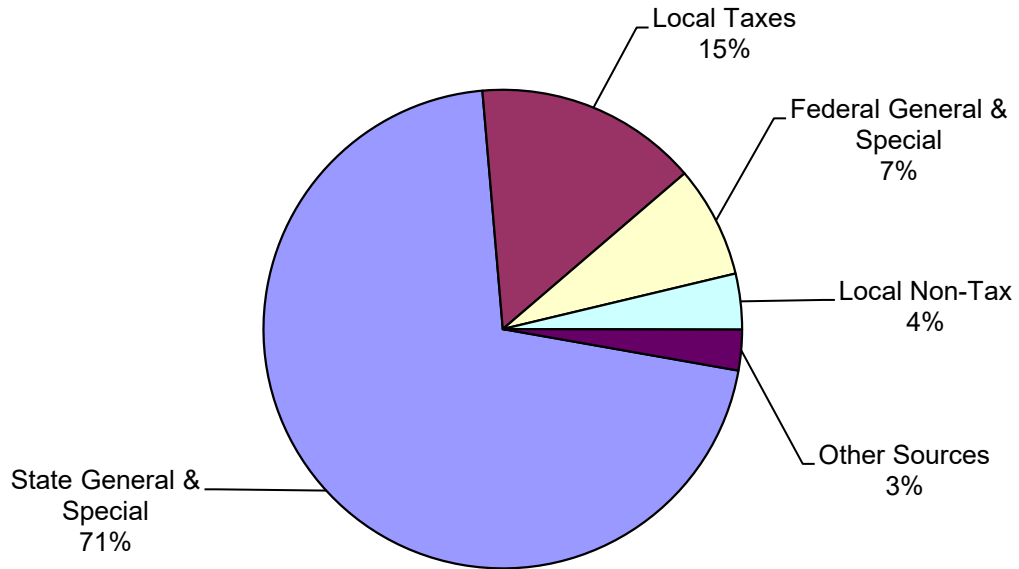
The **CAPITAL PROJECTS FUND** is used to finance and pay for capital improvements. These include land acquisition, construction of new buildings, site improvements, major building renovations, upgrades of major systems such as plumbing, electrical systems, heating systems, lighting systems, carpet and computers, and equipping new facilities. Revenues come primarily from bonds and capital levies, supplemented by state match and sales and lease of District property.

The **DEBT SERVICE FUND** accounts for the redemption of bonds and the payment of interest on bonds that were sold to fund capital improvements (proceeds from bond sales are credited to the Capital Projects Fund). Revenue for this fund comes from local property taxes, Interest on the 2021 limited general obligation bond will be paid for by ground leases.

The **TRANSPORTATION VEHICLE FUND** may only be used for the purchase, major repair, and rebuilding of school buses. Revenue for this fund primarily comes from the state and is based on the depreciation of each of our buses.

GENERAL FUND RESOURCES

2021-22 Budgeted Revenues



Where Does Our Money Come From? – Revenue

The district receives funding from three primary sources. The State of Washington provides approximately 71% of the funding for general operating costs, the federal government provides 7%, and 15% is generated through property taxes collected under the voter-approved Educational Programs and Operations Levy. Starting in 2019-20, the District began receiving Federal Elementary and Secondary School Emergency Relief Program funding (ESSER). Refer to the following table for a summary of the General Fund’s financing sources over the past three years (Table 1, below).

**Table 1. General Fund Financing Sources
3-year Summary**

Source	2019-20 Actual	2020-21 Budget	2021-22 Budget
State General & Special	\$ 261,542,107	\$ 264,819,204	\$ 257,460,623
Local Taxes	\$ 50,406,629	\$ 53,562,334	\$ 54,822,103
Federal General & Special	\$ 12,742,690	\$ 14,043,567	\$ 27,399,659
Local Non-Tax	\$ 3,999,880	\$ 17,420,990	\$ 13,685,738
Other Sources	\$ 6,590,869	\$ 6,653,905	\$ 9,961,877
TOTAL REVENUE	\$ 335,282,175	\$ 356,500,000	\$ 363,330,000

State Funding

State revenue is generally divided into two categories: basic education apportionment and state special purpose categorical funding. Basic education apportionment is based on enrollment and the State's average salary compensation that is then regionally adjusted. This revenue is used for core basic education programs, which include classroom teachers, librarians, counselors, paraeducators, nurses, school and department administration including principals and secretaries, and district-wide support, including the district office, custodial, maintenance, utilities, and basic education supplies. Basic Education funding also includes funding for Career and Technical Education, Alternative Learning Experiences, Dropout Reengagement, and Running Start.

State categorical funds are intended to pay for programs that supplement the Basic Education instructional program, and are provided by the state based on formulas specific to each program, and include restrictions on how they are to be used. Funding for categorical programs includes Special Education, Food Service, Pupil Transportation, Transitional Bilingual Education, Learning Assistance Program, Highly Capable, and other educational enhancements. These funds may not be used for other purposes.

Local School Programs and Operations Levy

For calendar year 2021, Educational Programs and Operations Levies are capped at \$2.50 per \$1,000 of assessed valuation or \$2,500 per student plus inflation, whichever is lower. Educational Programs and Operations Levies can only be used for non-basic education expenditures. The state legislature has defined non-basic education expenditures as anything the state doesn't fully fund.

Local levies are approved by the voters within the school district based on a yearly amount over each of the next four years. Once voters approve the levy, the district is not allowed to collect any more money than what was approved, even if property values increase.

Local Revenues

Local revenues include revenues that the district receives from interest earnings, other miscellaneous programs such as summer school, sale of goods and services, and facility rentals; as well as grants from community-based organizations such as the Foundation for Edmonds School District, Verdant (Snohomish Health District), and other local organizations. In 2021-22, the USDA is continuing to allocate funding to provide all students with free breakfast and lunch. Therefore, local meal sale revenues will be limited to staff meals and a la carte sales. All fees must be approved by the Superintendent annually.

Federal Funding

Federal funding is received by the district in the form of restricted grants that reimburse the district after resources have been spent for specific, supplementary programs of instruction. These revenues must be spent within the federal program that the funds are expected to support. Each program has specific restrictions, reporting requirements, and purchasing and cash flow regulations that must be followed. Federal grants include Title I (Closing Educational Achievement Gaps), Title II (Improving Teacher and Principal Quality), Title III (English Language Learners), IDEA (Individuals with Disabilities Education Act – special education), Indian Education (Title VI), Carl Perkins (Vocational Education), and USDA National School Lunch and Breakfast Program. In addition, the District has received Federal Elementary and Secondary School Emergency Relief Program funding (ESSER) which provides a variety of supports in response to the pandemic, Because federal grants do not take into account the wage increase or benefit increases approved by the state, or midpoint increases for

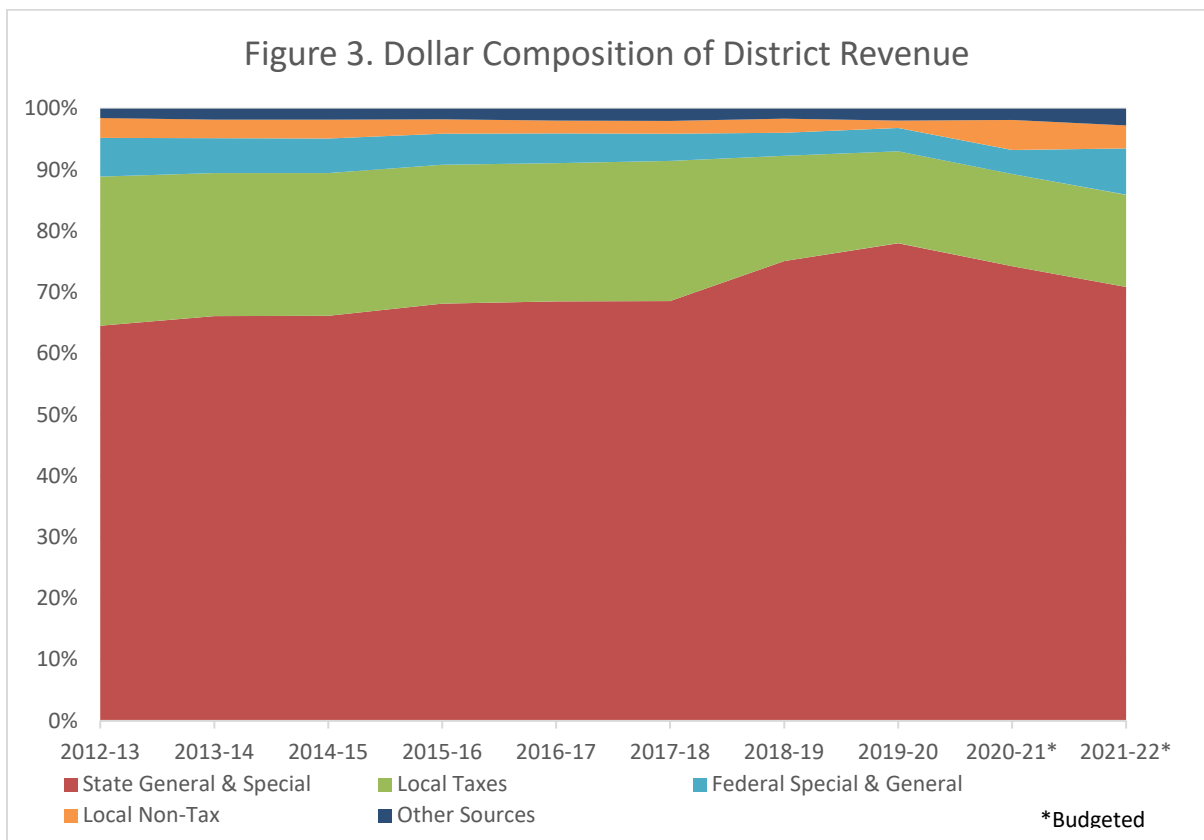
locally funded staff, the district has paid for these expenses from its local levy rather than reduce staffing.

Other Financing Sources

Other financing sources include revenue from other school districts for special education services; grants from other government entities such as counties and educational service districts, or private foundations; and other financing sources such as sale of surplus property and transfers from other funds.

Revenue Trends

Actual revenues for the past eight years are pictured below. Prior to 2018-19, State revenue was driven by student enrollment as well as the placement of staff on the statewide salary schedule, as established by the legislature based on staff education and years of experience (referred to as “staff mix”). As staff mix increased (reflecting the higher pay of more experienced staff and/or more education), so did state funding. Since 2018-19, school districts are no longer funded according to the education and experience of staff, even though costs by the district are still be borne in that manner.

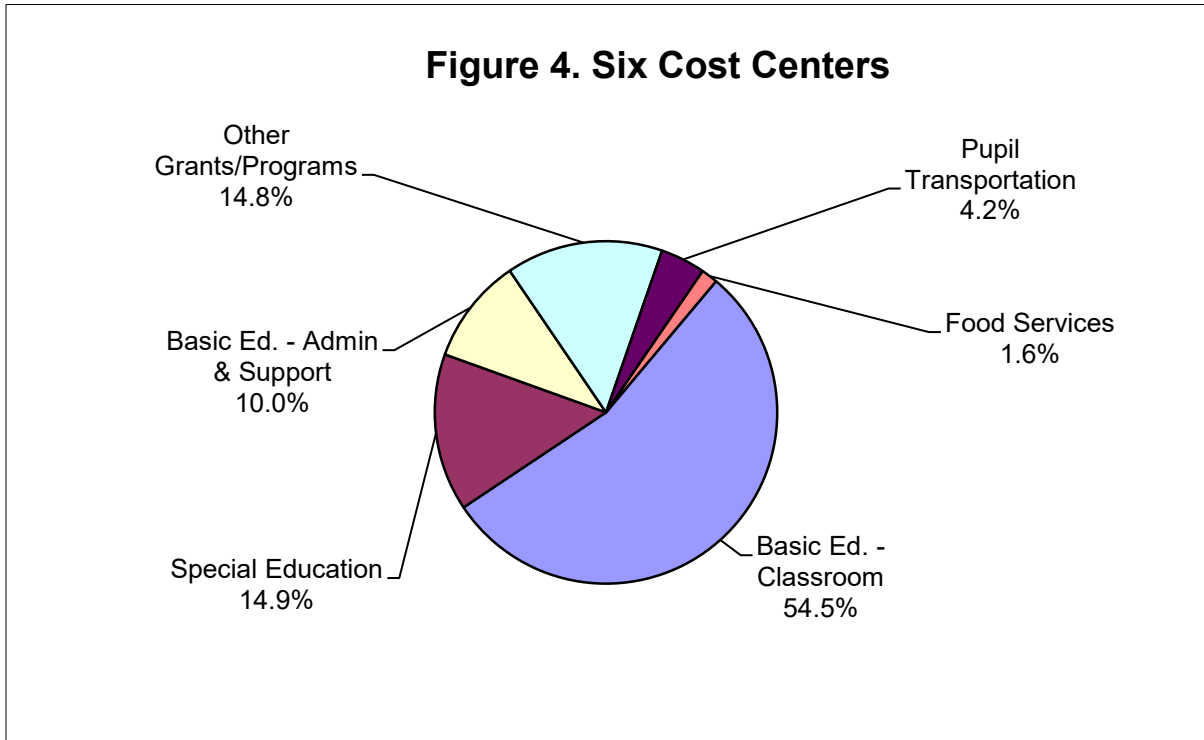


Beginning in 2018-19, increased state funding was offset by reductions to the share funded by local resources. In 2020-21, state funding will constitute 71%, local property taxes will constitute 15% of total resources, and Federal funding will remain at 4% prior to ESSER funding and increase to an estimated 7% when ESSER funds are received.

GENERAL FUND EXPENDITURES

Where Does the Money Go?

The district budget may be represented by six cost centers: basic education classroom services, special education services, district-wide administration and support services, other grants and programs, transportation services, and food services. These cost centers help to present a visual picture of the district and its many programs and services.



Basic Education - Classroom Services

The district offers a full program of basic education services to students. Each school is equipped with a library, counseling services, and nursing services. Extra-curricular programs are available at the middle and high school level, Parent participation in the educational process is extremely high. PTA and parental support is vital to the success of Edmonds School District.

The district offers the latest in technology to support student learning. Teachers are provided opportunities to learn how to use technology in the classroom to best enhance the learning environment. Equipment and software tools are upgraded on a continuous basis.

The district also provides many co-curricular and extra-curricular opportunities for students through sports, music, and student clubs. These activities are designed to promote physical, intellectual, and leadership development. In addition, high school students are able to participate in Science Technology Engineering and Math (STEM), International Baccalaureate, Advanced Placement (AP) courses, Edmonds Career Access Program (EdCAP) (a.k.a. Dropout Reengagement), or Running Start

programs that enable students to earn college credit for classes taken in high school while advancing their standing in higher education and in the pursuit of a future career. Support for homeschooled students and Online Learning classes are also offered as Alternative Learning Experiences (ALE). In 2021-22, the District will offer an Online Academy for students in grades K-8 who choose to stay in remote learning but not participate in ALE.

These services constitute nearly \$203 million, 54.5% of the total operating budget.

Special Education Services

The district serves more than 3,000 special education students, ages 3-21. Services are designed to provide an individualized educational program to meet the needs of each student. The district contributes over \$10 million of levy funds to backfill the shortfall in funding created by the state's funding formula. Program expenditures total over \$55 million, or 14.9% of the total operating budget.

Basic Education - Administration & Support Services

Support services for the district connect our many schools and programs through educational leadership and by providing the materials, equipment, facilities and other support needed for a quality educational environment. The departments in this cost center provide for the governance of the district, the hiring of district staff, custodial, and maintenance staff members, and maintaining the grounds and buildings to ensure a safe and quality learning environment. Many of the items we all take for granted, such as heat, lights, water, telephones, insurance, warehousing services and data processing services are associated with support services. Administration and Support Services amount to \$37 million, 10% of the total operating budget.

Other Programs

The district provides a number of other educational programs including Federal Title I and State Learning Assistance, National Board Certification, English Language Learning, Indian Education, Highly Capable, Move 60!, ECEAP (Early Childhood Education and Assistance Program), and fee-for-service programs that include facilities rental, integrated preschool, secondary summer school, and levy funded programs. ESSER programs are included in this category as well as basic education expenditures not funded by the state. Total expenditures of these programs amount to nearly \$55 million, or 14.8% of the total operating budget. The cost of these programs is supplemented by the Educational Programs and Operations Levy.

Transportation Services

In our district, about one-third of students ride the school bus to and from school on a daily basis. The district operates 188 school buses which are operated and maintained by district employees. Pre-pandemic, District school buses traveled over 1.8 million miles each year. The district's transportation program costs nearly \$16 million each year, or about 4.2% of the district's total operating budget.

In 2020-21, state transportation funding was reduced due to school closures from the pandemic. Funding for 2021-22 is being provided at 2019-20 rates, which is expected to result in a budget shortfall. Any shortfall will need to be made up from local funds even though student transportation

is defined in Washington State as part of basic education and the state constitution requires that it be fully funded by the state.

Food Services

Food Services historically provides over 2,000 breakfasts and nearly 5,500 lunches to students and staff members daily. From the time of school closure (March 2020) through the end of the 2020-21 school year, food services provided over 3,000,000 meals to children ages 1–18 at no charge. The USDA intends to continue funding free breakfast and lunch for students throughout the 2021-22 school year. This program represents nearly \$6 million of the total district operating budget, or about 1.6%.

APPENDIX I

FUND SUMMARIES

**Fund 1 - General Fund
Budget Comparisons**

Enrollment (FTE)

	Actual 2019-20	Budget 2020-21	Budget 2021-22	% Change
FTE ENROLLMENT COUNTS				
Elementary K-6	10,873.10	10,887.03	10,261.00	-5.75%
Middle School 7-8	2,989.65	3,120.00	3,056.00	-2.05%
High Schools 9-12	5,373.42	5,419.00	5,503.00	1.55%
Running Start (College Classes)	488.33	500.00	450.00	-10.00%
Dropout Reengagement (EdCAP)	277.98	200.00	120.00	-40.00%
ALE (Homeschool and E-Learning)	825.69	831.10	860.00	3.48%
Total Enrollment	20,828.17	20,957.13	20,250.00	-3.37%

Staffing (FTE)

	Actual 2019-20	Budget 2020-21	Budget 2021-22	% Change
Certificated Staff	1,403.500	1,419.370	1,402.493	-1.2%
Classified Staff	843.140	866.380	877.054	1.2%
Total Staff	2,246.640	2,285.750	2,279.547	-0.3%

Budgeted Expenditures

	Actual 2019-20	Budget 2020-21	Budget 2021-22	% Change
Salaries and Benefits	\$ 290,243,363	\$ 312,824,496	\$ 317,699,852	1.6%
Supplies & Materials	9,583,189	18,158,597	13,562,002	-25.3%
Contract Services	26,307,585	29,177,542	41,411,091	41.9%
Travel	163,950	141,578	72,020	-49.1%
Capital Outlay	655,646	97,787	55,035	-43.7%
Total Budgeted Expenses	\$ 326,953,733	\$ 360,400,000	\$ 372,800,000	3.4%

*Contingency for ESSER funds.

	Actual	Budget	Budget	%
Avg Cert Sal	112,110	117,149	120,999	3.3%
Avg Class Sal	64,662	66,987	69,656	4.0%

FUND 1 - General Fund Budget Summary

Beginning Fund Balance 9-1-2021	
Reserve for Inventory	\$ 1,250,000
Restricted Revenues, Self- Insurance, Uninsured Risks	4,500,000
Unassigned Minimum Fund Balance Policy	13,260,000
Assigned to Other Purposes	6,142,218
Unassigned Fund Balance	<u>1,347,782</u>
Total Beginning Fund Balance	\$ 26,500,000
Revenue:	
M & O Levy	\$ 54,822,103
Tuition/Fees/Gifts/Fines/Rents/Interest	13,685,738
State Funding	257,460,623
Federal Funding	27,399,659
Other District/Agency Funds	<u>9,961,877</u>
Total Revenue	<u>363,330,000</u>
Total Available Resources	\$ 389,830,000
Expenditures:	
Basic Education - Classroom	\$ 203,277,399
Basic Education - Support Services	\$ 55,406,453
Special Education	\$ 37,274,262
Food Services	\$ 55,244,198
Transportation	\$ 15,794,673
Other Grants/Programs	<u>\$ 5,803,015</u>
Total Expenditures	<u>372,800,000</u>
Transfers/Adjustments	
Ending Fund Balance 8-31-2022	
Reserve for Inventory	\$ 1,050,000
Restricted Revenues, Self- Insurance, Uninsured Risks	2,725,000
Assigned to Other Purposes	3,600,000
Unassigned Minimum Fund Balance Policy	9,655,000
Unassigned Fund Balance	<u>-</u>
Total Ending Fund Balance	<u>\$ 17,030,000</u>

General Fund - Used for recording day to day operational expenses of the school district.

Fund 2 - Capital Projects Fund Budget Summary

Beginning Fund Balance 9-1-2021		\$ 58,600,000
Revenue:		
Local Property Tax	\$ 39,786,000	
Local Nontax Support	1,742,000	
State Match	1,000,000	
Other Entities	-	
Other Financing Sources	-	
Transfer from Debt Service Fund	-	
Total Revenue		<u>42,528,000</u>
Total Available Resources		\$ 101,128,000
Expenditures:		
Sites	\$ 8,820,700	
Buildings	66,780,800	
Equipment	12,298,500	
Energy	-	
Sales and Leases	100,000	
Bond Issuance	-	
Debt Expenditures	-	
Total Expenditures		<u>88,000,000</u>
Transfers/Adjustments		(5,400,000)
Ending Fund Balance 8-31-2022		<u>\$ 7,728,000</u>

Capital Projects Fund - Used for the acquisition of school sites, the construction of new schools, or the renovation of existing schools.

Fund 3 - Debt Service Fund Budget Summary

Beginning Fund Balance 9-1-2021		\$ 14,210,000
Revenue:		
EXCI Local Property Tax	\$ 19,837,780	
State Forest Revenue	-	
Federal Revenue	-	
Other Financing Sources	<u>280,500</u>	
Total Revenue		<u>20,118,280</u>
Total Available Resources		\$ 34,328,280
Expenditures:		
Bonds Redeemed	\$ 14,315,000	
Interest on Bonds	9,598,500	
Transfer Fees	286,500	
Transfer to Capital Projects Fund	<u>-</u>	
Total Expenditures		<u>24,200,000</u>
Ending Fund Balance 8-31-2022		<u>\$ 10,128,280</u>

Debt Service Fund - Pays the principal and interest payments on outstanding bonds which were sold to pay for building new schools and remodeling existing schools.

Fund 4 - Associated Student Body Fund Budget Summary

Beginning Fund Balance 9-1-2021		\$ 1,620,081
Revenue:		
EXCI General ASB	\$ 1,024,871	
Athletics	821,737	
Classes	91,500	
Clubs	772,237	
Private Monies	51,000	
Total Revenue	2,761,345	
Total Available Resources		\$ 4,381,426
Expenditures:		
General ASB	\$ 885,142	
Athletics	1,194,631	
Classes	89,289	
Clubs	927,490	
Private Monies	41,057	
Total Expenditures	3,137,609	
Ending Fund Balance 8-31-2022		\$ 1,243,817

Associated Student Body Fund - A special fund used for student activities in student government, athletic programs, classes, and clubs.

**Fund 5 - Transportation Vehicle Fund
Budget Summary**

Beginning Fund Balance 9-1-2021		\$ 2,457,000
Revenue:		
EXCII Local Property Tax		
Investment Earnings	5,000	
State Depreciation Reimbursement	1,439,795	
Sale of Equipment	18,205	
Compensated Loss of Fixed Assets	-	
Total Revenue		<u>1,463,000</u>
Total Available Resources		\$ 3,920,000
Expenditures:		
School Bus Purchases		<u>2,200,000</u>
Ending Fund Balance 8-31-2022		<u>\$ 1,720,000</u>

Transportation Vehicle Fund - Used exclusively for the purchase of school buses for student transportation.