

ABERDEEN SCHOOL DISTRICT NO. 5
ABERDEEN, WASHINGTON

NOTICE OF BUDGET HEARING AND ADOPTION

Notice is hereby given that the Aberdeen School District No. 5 Board of Directors will convene for a budget presentation and to conduct a public hearing to consider the 2022-2023 Aberdeen School District Budget at 6 p.m. Tuesday, August 2, 2022, in the Community Room at Aberdeen High School, 410 North G St., Aberdeen. The meeting will also be accessible via webinar with a link posted at www.asd5.org.

Any person may submit written comment for or against any part of the budget by emailing schoolboard@asd5.org, which will be accepted into the record at the hearing. Written comments should be submitted not later than noon, August 2, the day of the hearing. Information about the budget is available by visiting the district website at www.asd5.org, or by contacting the Business Office at 216 North G Street, Aberdeen, WA 98520, (360) 538-2007.

The Board is scheduled to take action and adopt the 2022-2023 Budget during the regular meeting on Tuesday, August 16.

Jeffrey Thake
Superintendent and
Secretary to the Board

Publish: July 19, 2022
 July 26, 2022

DRAFT - Budget for the 2022-2023 School Year

GENERAL FUND		Estimated 2022-23 Revenues & Expenditures	Estimated 2021-22 Revenues & Expenditures	Actual 2020-2021 F-196	Actual 2019-2020 F-196
Revenues		Draft 2022-2023 Budget Estimate	2021-2022 Budget	2020-2021 Actual	2019-2020 Actual
Local	Local Tax (1100-1500)	\$4,171,638	\$4,115,438	\$3,690,937	\$2,883,399
	Local Non-tax (2100-2900)	\$880,250	\$653,151	\$243,370	\$461,115
State	State (3000)	\$31,813,386	\$30,047,146	\$29,592,061	\$31,986,823
	State Special Purpose (4000)	\$11,998,772	\$10,949,518	\$10,361,652	\$11,476,148
Federal	Federal General Purpose (5000)	\$25,000	\$25,000	\$36,120	\$40,269
	Federal Special Purpose (6000)	\$23,267,445	\$14,068,092	\$7,190,219	\$5,689,690
Other	Rev from Oth School Dist (7000)	\$67,000	\$71,871	\$81,696	\$110,599
	Other Agencies & Assoc (8000)	\$52,000	\$52,000	\$12,280	\$39,873
	Other Financing Sources (9000)	\$0	\$0	\$0	\$0
Total Revenue		\$72,275,491	\$59,982,216	\$51,208,335	\$52,687,916
Expenditures		2022-2023 Budget Estimate	2021-2022 Budget	2020-2021 Actual	2019-2020 Actual
01	Basic Education	\$25,651,546	\$22,546,551	\$21,027,151	\$22,353,542
02	ALE	\$666,051	\$149,631	\$131,758	\$54,450
03	Dropout Reengagement	\$218,605	\$58,617	\$230,741	\$193,468
11	SLFRF-Enrollment Stabilization	\$366,569	\$0	\$0	\$0
12	ESSER II	\$1,571,045	\$2,673,482	\$67,806	\$0
13	ESSER III	\$1,067,392	\$4,734,870	\$7,511	\$0
14	ESSER III Learning Loss	\$1,542,480	\$1,264,895	\$0	\$0
21	Special Education - State	\$6,195,809	\$5,901,341	\$5,138,175	\$6,530,149
22	Special Education - PreK	\$0	\$0	\$0	\$223,236
23	Special Ed- ARP, IDEA, Federal	\$122,936	\$0	\$0	\$0
24	Special Education - Federal	\$824,013	\$837,591	\$818,968	\$783,100
31	Career and Technical - HS	\$2,267,521	\$1,779,486	\$1,709,497	\$1,978,583
34	Career and Technical - MS	\$516,683	\$190,869	\$210,015	\$544,481
38	Carl Perkins CTE - Federal	\$37,109	\$37,100	\$39,513	\$37,100
45	Skill Center	\$323,861	\$371,988	\$232,819	\$319,915
51	Disadvantaged - Federal	\$1,753,961	\$1,699,118	\$1,580,024	\$1,630,998
52	Other Title Grants ESEA- Federal	\$969,175	\$724,213	\$828,500	\$626,248
53	Migrant - Federal	\$91,868	\$71,540	\$58,330	\$54,174
55	Learning Assistant(LAP) - State	\$2,337,048	\$2,235,449	\$2,270,378	\$2,093,308
56	Detention Center	\$357,273	\$340,329	\$228,778	\$323,110
58	State Special and Pilot Programs	\$268,395	\$304,826	\$343,920	\$448,233
64	LEP - Federal	\$100,727	\$60,055	\$35,606	\$49,408
65	Bilingual - State	\$571,259	\$617,848	\$417,729	\$531,251
68	Indian Education	\$81,263	\$37,807	\$32,300	\$43,835
69	Compensatory-Other	\$0	\$11,040	\$0	\$0
74	Highly Capable	\$81,732	\$80,630	\$85,634	\$84,493
76	Targeted Assistance	\$0	\$0	\$652,620	\$390,412
79	Instructional Programs, Other	\$540,509	\$472,576	\$528,396	\$352,845
88	ECEAP/Snug Harbor	\$2,400,517	\$1,925,290	\$1,913,019	\$1,930,626
89	Other Community Services	\$0	\$0	\$0	\$554,296
97	District Support	\$7,599,905	\$7,205,165	\$7,408,369	\$6,845,680
98	Food Service	\$2,778,552	\$1,920,798	\$1,716,927	\$1,758,966
99	Transportation	\$1,277,036	\$1,038,912	\$866,403	\$1,330,340
Expenditures Total		\$62,580,840	\$59,292,017	\$48,580,886	\$52,066,248
Over / (Under) Expenditures		\$9,694,651	\$405,199	\$2,627,449	\$621,668
Beginning Fund Balance		5.0871%	5.4710%	5.7101%	4.74%
		\$3,183,523	\$3,243,883	\$2,774,037	\$2,468,716
Ending Fund Balance		5.0945%	6.1544%	7.4468%	5.33%
		\$3,188,174	\$3,649,082	\$3,617,722	\$2,774,037
Enrollment (incl. RS/Open Doors)		3,085	3,100	3,094	3,268
Salaries & Benefits		81.87%	69.71%	76.4%	81.3%

Revenues

<u>LOCAL TAXES</u> • Local Property Tax • Sale of Tax Title Property • Local in lieu of Taxes • Timber Excise Tax	<u>STATE, GENERAL PURPOSE</u> Apportionment • Special Education--General Apportionment • Local Effort Assistance	<u>FEDERAL, GENERAL PURPOSE</u> • Federal Forests
<u>LOCAL SUPPORT NONTAX</u> • Tuitions and Fees • Skill Center Tuitions and Fees • Childcare Tuitions and Fees • Sales of Goods, Supplies, and Services • Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs • Skill Center, Sales of Goods, Supplies and Services • Other Community Svcs Sales of Goods, Supplies and Svcs • School Food Services, Sales of Goods, Supplies and Svcs • Investment Earnings • Gifts and Donations • Fines and Damages • Local Support Nontax, • E-Rate	<u>STATE, SPECIAL PURPOSE</u> • Special Education • Learning Assistance • State Institutions, Centers, and Homes, Delinquent • Special and Pilot Programs • Transitional Bilingual • Highly Capable • School Food Services • Transportation--Operations • Other State Agencies • Special Education--Other State Agencies • Special Education-Infants and Toddlers • Childcare--Other State Agencies	<u>FEDERAL, SPECIAL PURPOSE</u> • SLFRF-Enrollment Stabilization • ESSER II • ESSER III • ESSER III Learning Loss • Special Education--Supplemental • Secondary Vocational Education • Disadvantaged ESEA • School Improve, Other Title Grants under ESEA • Migrant ESEA • Limited English Proficiency • School Food Services • Indian Education, ED • Federal Grants Through Other Agencies • Special Education-Medicaid Reimbursement • USDA Commodities
<u>Revenues from Other Districts</u> • Nonhigh Participation	<u>Revenues from Other Entities</u> • Childcare	