

2021-22 BUDGET

EDMONDS SCHOOL DISTRICT



EXPENDITURE BUDGETS

(SPENDING AUTHORITY) *



- **GENERAL FUND:** **\$372,800,000**
- **ASSOCIATED STUDENT BODY FUND:** **\$ 3,137,609**
- **DEBT SERVICE FUND:** **\$ 24,200,000**
- **CAPITAL PROJECTS FUND:** **\$ 88,000,000**
- **TRANSPORTATION VEHICLE FUND:** **\$ 2,200,000**
- * - **GENERAL FUND INCREASED BY \$1,275,000 FROM FIRST READING**

ENROLLMENT

Kindergarten	1,599.00
Grade 1	1,364.00
Grade 2	1,470.00
Grade 3	1,467.00
Grade 4	1,444.00
Grade 5	1,417.00
Grade 6	1,500.00
Grade 7	1,457.00
Grade 8	1,599.00
Grade 9	1,537.00
Grade 10	1,484.00
Grade 11 (excluding Running Start)	1,262.00
Grade 12 (excluding Running Start)	1,220.00
Subtotal	18,820.00
Running Start	450.00
Dropout Reengagement Enrollment	120.00
ALE Enrollment	860.00
TOTAL K-12	20,250.00



Changes from first reading: RS decreased by 50, Dropout Reengagement reduced by 80, ALE rounded up by 9

CHANGES SINCE FIRST READING:

REVENUES:

- **DECREASED BY \$70,000 – FINAL BALANCING**

EXPENDITURES:

- **INCREASED BY \$1,275,000 – SALARY ADJUSTMENTS MADE AFTER EEA BARGAIN**

Ending Fund Balance	
	Est at 8/31/2022
Materials and Supplies Inventory	\$ 500,000
Food Services Inventory	\$ 50,000
Prepaid Expenditures	\$ 500,000
Nonspendable	\$ 1,050,000
Carryover/Recovery of State Funds	\$ 575,000
Self Insurance Required for L&I	\$ 400,000
Uninsured Risks	\$ 1,750,000
Restricted	\$ 2,725,000
Assigned to Department Carryover	\$ 1,600,000
Assigned to Schools Carryover	\$ 900,000
Assigned to Professional Development Carryover	\$ 200,000
Assigned to Grant Carryover	\$ 200,000
Assigned to Enterprise Activity Carryover	\$ 700,000
Assigned	\$ 3,600,000
Unassigned Fund Balance	\$ 9,655,000
Unassigned Fund Balance	\$ 9,655,000
Total Fund Balance	\$ 17,030,000
Fiscal Year Expenditures (Estimated)	\$ 361,000,000
Unassigned Fund Balance as a Percent of Expenditures	2.67%

**Unassigned FB
decrease of \$4.95M**