



Aberdeen
School District

*Our Children,
Our Schools,
Our Future*

Budget Advisory Committee

April 28, 2021

Alicia Henderson, Ph.D., Superintendent
Elyssa Louderback, Executive Director of Business and Operations

Agenda



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School District

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1. Welcome
2. Budget Update
 - a. Year-to-Date Recap 2020-21: enrollment, revenues, expenditures
 - b. ESSER Funds
 - c. Anticipated Expenditures
 - d. Preliminary Assumptions for 2021-22
3. Legislative Update
 - a. 2021-23 Operating Budget for K-12
 - b. Salary Allocations, Inflationary Factor
4. Next Steps

Adjourn

Budget Advisory Committee (BAC) Members

Carrie Erwin, ASD5

Michelle Reed, ASD5

Patrick Farwell, Community Member

Mike Toy, ASD5

Jan Gravley, ASD5

Sarah Teveliet Channel, Parent

Jessie Winter, ASD5

Deborah Ross, Community Member

Molly Leithold, ASD5

Adelaide Curley, Parent

Rick Stallo, ASD5

Thomas (TJ) West, Community Member

David Glasier, ASD5

Kris Koski, Community Member

Lynn Green, ASD5

Kim Malizia, ASD5

Hunter Larson, Community Member

Tyson Burgess, Parent

Christi Sayres, ASD5

Dave Douglass, ASD5

Cathleen Wilder, ASD5



Norms



*Our Children,
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Committee Members:

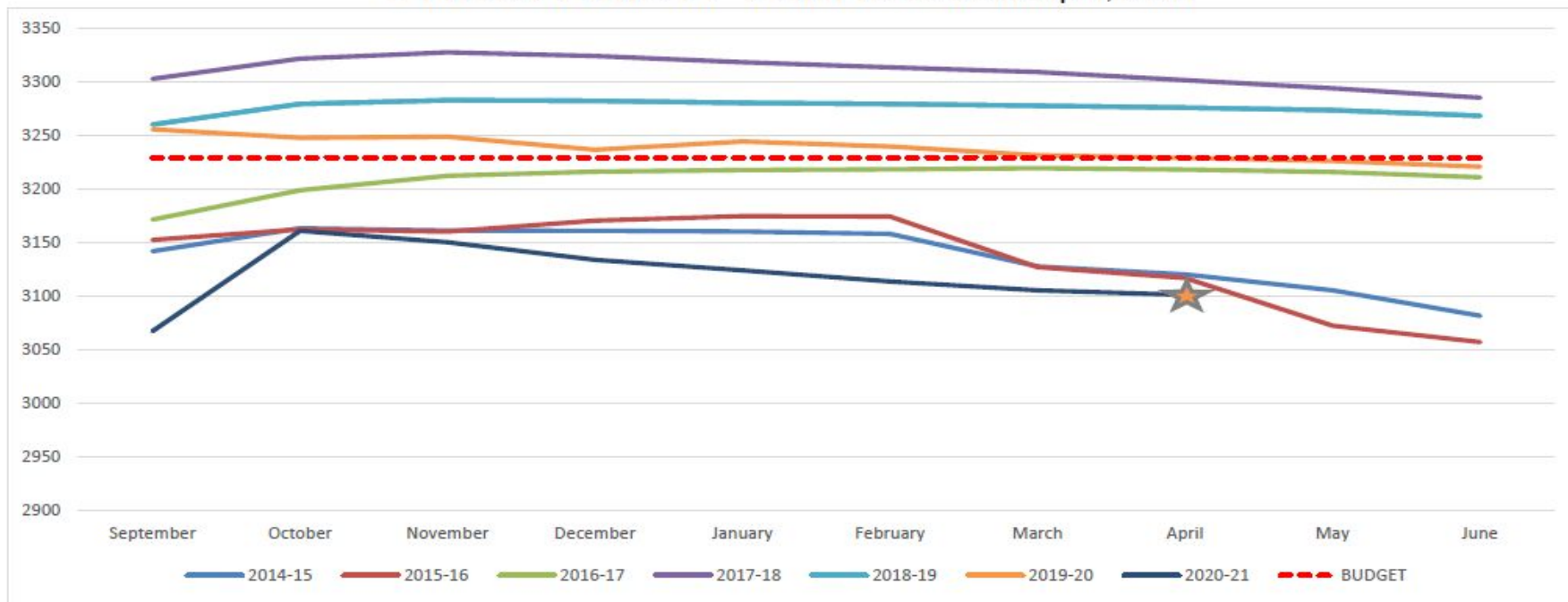
- Attend meetings (2021: February/March & April/May)
- Submit comments / questions in chat box
- Assume positive intent
- Respect & civility at all times

Members of the Public:

- Observe / listen to BAC meeting

All attendees are requested to remain on mute

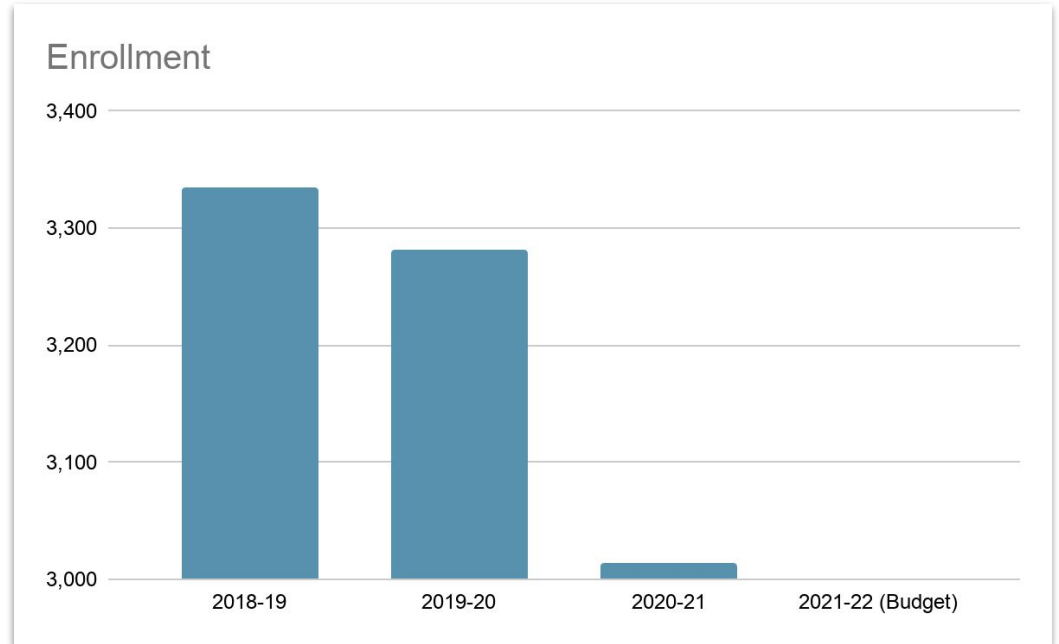
ENROLLMENT TRENDS as of April, 2021



AAFTE	Grades K – 5	Gr. 6 – 8	HS	Subtotal	Run Start/ Open Door	+/- (Budget) **
2020-21 Budget	1,332	803	979	3,129	100	(-127.79) 3,229
2020-21 Actual	1,287.02	778.81	948.14	3,013.95	87.26	3,101.21

Enrollment – 3-Year History

Year	Enrollment
2018-19	3,335
2019-20	3,282
2020-21	3,014
2021-22 (Budget)	3,000

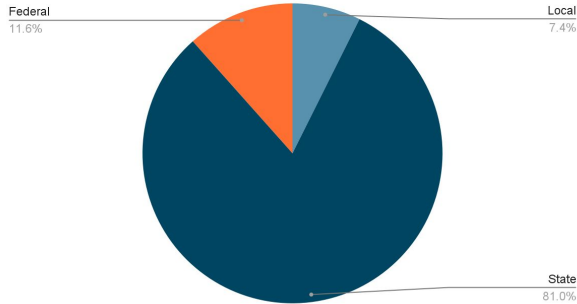


2020-21 Actual K-12 = 3,013.95; **2021-22 Budget K-12 - 3,000**

BUDGET UPDATE: Current revenues & expenditures with projections through the end of the year

Revenues

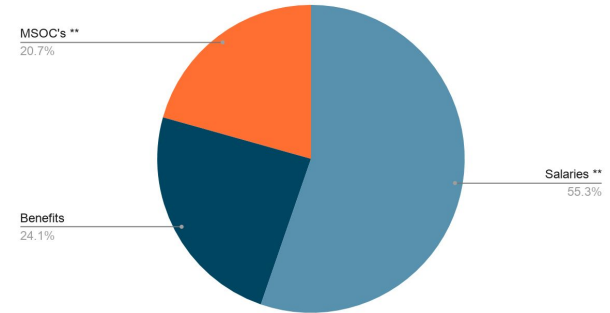
2020-21 YTD Revenue



	YTD Revenue	Percent
Local	\$3,454,284.00	7.37%
State	\$37,970,953.71	81.05%
Federal	\$5,425,218.86	11.58%
Total	\$46,850,456.57	100.00%

Expenditures

2020-21 YTD Expenditures



	YTD expenses	Percent
Salaries **	\$24,153,084.00	55.29%
Benefits	\$10,507,047.43	24.05%
MSOC's **	\$9,022,674.86	20.65%
Total	\$43,682,806.29	100.00%

** anticipated facility improvements over summer and summer school expenditures will increase these over the current projection

Budgeted

\$51,546,974

Budgeted

\$51,522,979

BUDGET UPDATE: ESSER funds (COVID related expenditures)

One-Time Funding!

Allocations:

ESSER 1 \$ 1,370,403 * (expended by 8/31/21)

ESSER 2 \$ 5,297,103 ** ▲

ESSER 3 \$ 11,897,000 *** ● ▲

Total ESSER funds \$ 18,564,506

Funding available through:

* August 31, 2022

** August 31, 2023

*** August 31, 2024

Allowable Uses of ESSER funds:

- Activities authorized under: Every Student Succeeds Act (ESSA), Individuals with Disabilities Act (IDEA), Perkins CTE Act, Adult Education and Family Literacy Act (AEFLA), McKinney-Vento Homeless Assistance Act.
- Invest in connectivity and hardware
- Support students furthest from Educational Justice
- Prepare for Health and Safety in the buildings
- Leverage Local Expertise and Provide Training
- Providing mental health services and supports

Additional requirements:

- ▲ Addressing learning loss, school facility repairs and improvements, and improving indoor air quality
- 20% requirement spent on learning loss (~\$2.4m)

Expectations for ESSER Funds

Address Learning Loss

- Social Emotional learning -
 - counseling lessons
 - partnerships with BHR
- MTSS and EL teachers at each building
- Extended learning opportunities
- Community Partnerships

Facility Improvements

- Improvement of air quality
- Replacement of windows (necessary to improving ventilation)
- Lighting improvements
- Electrical and technology upgrades

BUDGET UPDATE: Anticipated Expenditures

Projects:

- Readerboards at all schools
- HVAC upgrades at all buildings
- Window replacements - review building needs
- Electrical upgrades to handle load where needed
- Stewart Field updates
- Lighting upgrades - review building needs
- Building reviews of Stevens and Hopkins
- Covered area at Miller JH

Focus areas:

- Addressing learning loss - program changes
- Address SEL needs -community partnerships
- Communication with our families
- Heating/cooling in each building
- Improving indoor air quality
- Adequate outdoor facilities for activities
- School facility repairs and improvements

BUDGET UPDATE: Preliminary 2021-22 Assumptions

Enrollment: K - 12 students - 3,000

Traditional Calendar & Schedules

Expectation of in-person & remote instruction, 3' distance for students

Additional Support Staff

- Health Staff
- MTSS Assistants
- MTSS Coaches
- EL Teachers

Hopkins PreK

A.J. West K-5

Central Park K-5

McDermoth K-5

Robert Gray K-5

Stevens K-5

Miller 6-8

AHS 9-12

Harbor Learning Center:

- Harbor Jr-Sr High 7-12
- Grays Harbor Academy (ALE) 3-12
- GED Program 9-12

2021–23 Operating Budget for K-12 Highlights

Enrollment Stabilization:

“Hold Harmless” back to 2019-20 after ESSER funds used to offset loss

Transportation Stabilization:

“Hold Harmless” back to 2019-20 after ESSER funds used to offset loss

ESSB 5096 - Capital Gains Tax (not for K-12, despite messaging)

Refer to WASA Sine Die Document for more Details

Salary Allocations

2021–23 Operating Budget provides funding for statewide minimum salary allocations

	State Allocation 2020-21	ASD5 Actual Average 2020-21	State Allocation 2021-22	State Allocation 2022-23
Certificated	\$67,917	\$83,655	\$68,937	\$70,040
Administrative	\$100,815	\$119,673	\$102,327	\$103,964
Classified	\$48,722	\$47,985	\$49,453	\$50,244

Inflationary Factor

The 2021–23 Operating Budget establishes the annual inflationary factor

The Implicit Price Deflator (IPD):

For 2021-22:

2.0 percent

For 2022-23:

1.6 percent

(this is only a projection and could be adjusted—up or down—in the 2022 Supplemental Operating Budget)

Considerations in Planning for 2021-25

- As a result of the COVID-19 Pandemic, enrollment throughout the state has decreased. Many parents are holding off on enrolling Kindergarten students. Many students are engaging in Private or Homeschool options. It is unknown if they will return when an “in-person” component is offered.
- Capacity to make major investments in the buildings that will be able to make a difference for staff and students for years to come.
- Staffing will be enhanced to provide focused support for students who have struggled over the last 18 months to obtain the anticipated “grade level skills”. Processes and systems will need to be put in place to provide support for students while Federal funding is available to support the additional staffing. Once this federal funding is gone, the systems will need to be supported by the prototypical school allocations in conjunction with the grants and levy the district has historically received.

Next Steps



*Ensure Balanced Budget for 2020-21
Plan for 2021-22*

- Communicate
- Closely monitor public health, enrollment & facility needs
- Monitor fiscal updates
- Prepare to address learning losses; social emotional needs; facility improvements