



Anacortes School District

**2010-2011
Budget**

Budget Hearing – August 19, 2010



Enrollment Projections (avg FTE)

	08-09 Actual	09-10 Actual	10-11 Budget
K-6	1,292	1,273	1,224
7-8	444	436	435
9-12	895	877	826
RS	29	34	32
Total	2,660	2,620	2,517
Change	(136)	(40)	(103)



Instructional Staff

	<u>Certificated</u>	<u>Contracted</u>	<u>Total</u>
• 2009-2010 Budget	149.73	2.20	151.93
• 2009-2010 Actual	150.91	3.20	154.11
• difference = 2.18			
• 2010-2011 Budget	150.17	1.00	151.17
• difference = (2.94)			
• Note – 2.0 FTE in 2010-2011 are grant funded temp positions			



Administrative Staff

•2008-2009 Actual	13.60
•2009-2010 Actual	12.30
•2010-2011 Budget	12.30

(2009-2010 Asst Principal being replaced with Dean of Students for 2010-2011)



Classified Staff

• **2009-2010 Budget** **91.12**

• **2009-2010 Actual** **93.15**

• difference = 2.03

• **2010-2011 Budget** **94.72**

• difference = 1.57



Revenue Projections

	08-09 Actual	09-10 Budget	10-11 Budget	% Chg
Property Taxes	6,572,259	6,651,099	6,780,699	1.9%
Local Non Tax	1,242,586	1,131,406	923,826	-18.3%
State, General	13,189,443	13,626,867	13,427,355	-1.5%
State, Special	3,523,730	2,212,752	2,323,442	5.0%
Federal, General	76,485	65,000	60,000	-7.7%
Federal, Special	2,714,689	2,161,876	1,794,678	-17.0%
Misc Other	117,454	91,000	164,000	80.2%
Addl Grants, etc		500,000	500,000	0.0%
Total	27,436,646	26,440,000	25,974,000	-1.8%



Expenditure Projections - by Program

	08-09 Actual	09-10 Budget	10-11 Budget	% Chg
Regular Inst (BEA)	14,289,824	15,176,580	15,866,022	4.5%
Federal Stimulus	1,221,093	744,015	384,102	-48.4%
Special Ed	2,843,124	2,510,639	2,563,331	2.1%
Vocational Ed	905,947	811,174	749,897	-7.6%
Compensatory Ed	1,972,891	784,488	825,990	5.3%
Other Inst Prgms	180,221	109,066	107,778	-1.2%
Community Serv	169,568	253,243	90,175	-64.4%
Support Services	5,278,210	5,550,795	5,519,705	-0.6%
Addl Grants, etc	-	500,000	500,000	0.0%
Total	26,860,878	26,440,000	26,607,000	0.6%



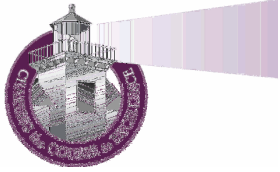
Expenditure Projections - by Object

	08-09 Actual	09-10 Budget	10-11 Budget	% Chg
Certified Salaries	12,308,663	11,499,857	11,682,521	1.6%
Classified Salaries	4,836,213	4,611,005	4,818,664	4.5%
Benefits	5,676,150	5,227,506	5,315,525	1.7%
Supplies/Materials	1,554,622	1,914,811	1,679,557	-12.3%
Contract Services	2,361,594	2,601,994	2,485,600	-4.5%
Travel	67,382	69,827	60,133	-13.9%
Capital Outlay	56,254	15,000	65,000	333.3%
Addl Grants, etc.	-	500,000	500,000	0.0%
Total	26,860,878	26,440,000	26,607,000	0.6%



General Fund Summary

	08-09 Actual	09-10 Budget	10-11 Projected
Beg FB - Restricted/Designated	378,831	-	-
Beg FB - Committed	n/a	n/a	1,331,000
Beg FB - Contingencies	-	-	531,000
Beg FB - Unassigned	1,839,879	1,170,000	633,000
Total Beg FB	2,218,710	1,170,000	2,495,000
Revenues	27,436,646	25,940,000	25,474,000
Addl Grants, etc.	-	500,000	500,000
Total Revenues	27,436,646	26,440,000	25,974,000
Expenditures	26,860,878	25,940,000	26,107,000
Addl Grants, etc.	-	500,000	500,000
Trans to other Fnd	10,676	-	
Total Uses	26,871,554	26,440,000	26,607,000
Est End FB - Restricted/Designated	593,913	-	-
Est End FB - Committed	n/a	n/a	1,331,000
Est End FB - Contingencies	531,000	-	531,000
Est End FB - Unassigned	1,658,889	1,170,000	-
Total Est End FB	2,783,802	1,170,000	1,862,000



2010-2011 Budget

Risk Factors/Assumptions

- ✓ Enrollment Projection: Projected 2,517; every FTE = approx \$5,300
Mitigation : Holdback 20% of building allocations until March 1
- ✓ Fuel Costs: Diesel est at \$3.25/gallon; Utilities est at 10% increase
Mitigation: None, monitor costs compared to budget monthly
- ✓ Food Costs: Projected 8% inc.
Mitigation: None, monitor costs compared to budget monthly
- ✓ Staffing Costs: Labor costs = 83.5% of budget
Mitigation: None, monitor staffing with enrollment changes

2010-2011 Budget: Allocation of Resources

Staff & Curriculum Development (Quality Instruction)



- ✓ ASD Instructional Model (UW Cell 5-Dimensions)
- ✓ Teacher/Principal Evaluation Model Implementation
- ✓ Research Based Teaching Practices (including technology)
- ✓ Leadership Academy for Principals
- ✓ Math/Science Staff Development
- ✓ Grade Level Meetings/Staff Development
- ✓ Professional Learning Time
- ✓ Best Practices for Teaching Struggling Readers
- ✓ Best Practices for Teaching Struggling Math Students

Ends 1

Resources Allocated **approx \$ 230,000**

2010-2011 Budget: Allocation of Resources

School Ready



- ✓ District Preschool at Whitney
- ✓ Community Preschools at Whitney
- ✓ Full Day Kindergarten District Wide
- ✓ Revise Curriculum to follow ADK Cohort
- ✓ Continue Early Childhood Program through Gates Grant
- ✓ K-3 Alignment Program through new Gates Grant
- ✓ Child Find
- ✓ Birth to Five Nursing Support
- ✓ Assessments

Ends 2

Resources Allocated approx \$ 670,000

2010-2011 Budget: Allocation of Resources

Transition Ready



- ✓ 6th Grade Core Block Time
- ✓ Support of Elementary Science Specialist program
- ✓ Math & Reading support classes at AMS
- ✓ AVID training & support for AMS staff
- ✓ Two AVID classes for students at AMS
- ✓ Link Crew (AMS/AHS)
- ✓ Assessments
- ✓ AHS CTE Offerings to AMS Students

2010-2011 Budget: Allocation of Resources

College/Work Ready



- ✓ Continue Support for AP/Honors Classes
- ✓ Continue Expansion of AMS advanced Science/Math/Spanish classes for AHS credits
- ✓ Math/English/Science Support Classes at AHS
- ✓ Credit Retrieval at AHS
- ✓ Skagit Valley College Math Courses at AHS
- ✓ Summer/After School programs for AHS students
- ✓ APEX On Line Learning Curriculum
- ✓ Cap Sante High School (Alternative Learning)
- ✓ AVID training & support for AHS staff
- ✓ Three AVID classes for students at AHS
- ✓ HSTW
- ✓ Life Trac/College Completion Data/College Transcript Search
- ✓ Assessments
- ✓ Testing (PSAT taken by all Sophmores, SAT administered at AHS)



ASB Fund Summary

	08-09 Actual	09-10 Budget	10-11 Budget
Est Begin FB	254,126	290,000	235,000
Revenues	370,734	510,000	488,000
Total Resources	624,860	800,000	723,000
Expenditures	385,332	550,000	498,000
Est End FB	239,528	250,000	225,000



Capital Projects Fund Summary

	08-09 Actual	09-10 Budget	10-11 Budget
Est Begin FB	572,013	568,000	577,000
Invest Earnings	8,248	3,000	1,500
Transfer from GF	10,676	-	
Total Resources	590,937	571,000	578,500
Expenditures	11,401	571,000	578,500
	-		
Est End FB	579,536	-	-



Debt Service Fund Summary

	08-09 Actual	09-10 Budget	10-11 Budget
Est Begin FB	988,855	1,082,000	1,026,000
Property Taxes	2,826,968	2,715,674	2,776,688
Transfer from TVF	58,518	59,480	62,000
Total Resources	3,874,341	3,857,154	3,864,688
Principal/Interest	2,791,908	2,899,239	2,279,577
	-		
Est End FB	1,082,433	957,915	1,585,111



Transportation Vehicle Fund Summary

	08-09 Actual	09-10 Budget	10-11 Budget
Est Begin FB	152,169	132,000	257,000
Revenues	149,008	169,480	102,600
Total Resources	301,177	301,480	359,600
Purchases	110,374	241,000	297,600
Transfer to DSF	58,518	59,480	62,000
Total Uses	168,892	300,480	359,600
	-		
Est End FB	132,285	1,000	-



Questions