



**Anacortes School District**

**2011-2012  
Budget**

**Budget Hearing – August 18, 2011**



## Enrollment Projections (avg FTE, w/K=1.0)

	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Projected
<b>K-6 (K=1.0)</b>	1,387	1,358	1,366	1,311
<b>7-8</b>	444	436	450	416
<b>9-12</b>	895	877	848	797
<b>RS</b>	29	34	29	30
<b>Total</b>	2,755	2,705	2,693	2,554
<b>Change</b>	(137)	(50)	(12)	(139)



## Certificated Staff

	<u>Certificated</u>	<u>Contracted</u>	<u>Total</u>
• <b>2009-2010 Actual</b>	150.91	3.20	154.11
• <b>2010-2011 Actual</b>	149.94	1.00	150.94
•difference = (3.17)			
• <b>2011-2012 Budget</b>	143.56	0.00	143.56
•difference = (7.38)			



## Administrative Staff

•2008-2009 Actual	13.60
•2009-2010 Actual	12.30
•2010-2011 Actual	12.30 **
•2011-2012 Actual	11.50 **

\*\* (2009-2010 Asst Principal replaced with Dean of Students for 2010-2011, Position eliminated in 2011-2012)



## Classified Staff

• **2009-2010 Actual** **91.19**

• **2010-2011 Actual** **93.98**

• difference = 2.79

• **2011-2012 Budget** **93.51**

• difference = (0.47)



## Revenue Projections

	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Projected	% Chg
Property Taxes	6,572,259	6,756,529	6,780,699	6,737,475	-0.6%
Local Non Tax	1,242,586	1,541,497	923,826	835,922	-9.5%
State, General	13,189,443	13,790,522	13,427,355	12,908,294	-3.9%
State, Special	3,523,730	2,386,051	2,323,442	2,402,958	3.4%
Federal, General	76,485	67,895	60,000	60,000	0.0%
Federal, Special	2,714,689	2,229,427	1,794,678	1,435,351	-20.0%
Misc Other	117,454	126,375	164,000	88,000	-46.3%
Addl Grants, etc			500,000	500,000	0.0%
<b>Total</b>	<b>27,436,646</b>	<b>26,898,296</b>	<b>25,974,000</b>	<b>24,968,000</b>	<b>-3.9%</b>



## Expenditure Projections - by Program

	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Projected	% Chg
<b>Regular Inst (BEA)</b>	14,289,824	15,056,394	15,866,023	15,375,364	-3.1%
<b>Federal Stimulus</b>	1,221,093	586,517	384,102	-	-100.0%
<b>Special Ed</b>	2,843,124	2,562,813	2,563,330	3,003,095	17.2%
<b>Vocational Ed</b>	905,947	827,910	749,897	730,071	-2.6%
<b>Compensatory Ed</b>	1,972,891	951,209	825,990	836,026	1.2%
<b>Other Inst Prgms</b>	180,221	102,116	107,778	115,413	7.1%
<b>Community Serv</b>	169,568	337,439	90,175	26,512	-70.6%
<b>Support Services</b>	5,278,210	5,050,717	5,519,705	5,748,519	4.1%
<b>Addl Grants, etc</b>	-		500,000	500,000	0.0%
<b>Total</b>	26,860,878	25,475,115	26,607,000	26,335,000	-1.0%



## Expenditure Projections - by Object

	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Projected	% Chg
<b>Certified Salaries</b>	12,308,663	11,540,055	11,682,520	10,996,253	-5.9%
<b>Classified Salaries</b>	4,836,213	4,525,960	4,818,664	4,823,946	0.1%
<b>Benefits</b>	5,676,150	4,923,145	5,315,525	5,521,772	3.9%
<b>Supplies/Materials</b>	1,554,622	1,807,644	1,679,558	1,681,928	0.1%
<b>Contract Services</b>	2,361,594	2,467,548	2,485,600	2,675,206	7.6%
<b>Travel</b>	67,382	82,664	60,133	113,895	89.4%
<b>Capital Outlay</b>	56,254	128,099	65,000	22,000	-66.2%
<b>Addl Grants, etc.</b>	-		500,000	500,000	0.0%
<b>Total</b>	26,860,878	25,475,115	26,607,000	26,335,000	-1.0%
<b>Labor/Total Exp (exc addl grants/tranfers)</b>	84.96%	82.39%	83.57%	82.61%	





## General Fund Summary

	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Projected</b>
<b>Beg FB - Restrict/Designated</b>	378,831	593,913	-	-
<b>Beg FB - Committed</b>	n/a	n/a	1,331,000	1,317,000
<b>Beg FB - Contingencies</b>	-	531,000	531,000	-
<b>Beg FB - Unassigned</b>	1,839,879	1,658,889	633,000	<b>1,367,000</b>
<b>Total Beg FB</b>	2,218,710	2,783,802	2,495,000	2,684,000
<b>Revenues</b>	27,436,646	26,898,296	25,974,000	24,968,000
<b>Addl Grants, etc.</b>	-			
<b>Total Revenues</b>	27,436,646	26,898,296	25,974,000	24,968,000
<b>Expenditures</b>	26,860,878	25,475,115	26,607,000	26,335,000
<b>Addl Grants, etc.</b>	-	-	-	-
<b>Trans to other Fnd</b>	10,676	-	-	-
<b>Total Uses</b>	26,871,554	25,475,115	26,607,000	26,335,000
<b>Est End FB - Restrict/Designated</b>	593,913	385,772	-	-
<b>Est End FB - Committed</b>	n/a	2,263,451	1,331,000	1,317,000
<b>Est End FB - Contingencies</b>	<b>531,000</b>	<b>1,346,000</b>	531,000	
<b>Est End FB - Unassigned</b>	1,658,889	211,760	-	-
<b>Total Est End FB</b>	2,783,802	4,206,983	1,862,000	1,317,000



# 2011-2012 Budget Program Changes

	<u>Cert Staff</u>	<u>Class Staff</u>	<u>MSOC</u>
<b>Program Reductions:</b>			
Eliminate Dean of Students Position (HS)	X		
Eliminate Elementary Reading Specialists	X		
Eliminate AHEP Program	X	X	X
Eliminate Title I ARRA funded programs	X	X	X
Increase Elementary Class Size	X		
Reduced CSHS Program	X		
Reduced Special Ed Resources	X	X	
Reduced Technology Resources (TIA)		X	
<b>Program Enhancements:</b>			
Maintained Gates Grant Early Childhood Position	X		
Converted SPED Contract Staff to District Staff	X		
Maintained AmeriCore/ReadingCore Positions			X
Increased HS Security		X	
Increased HS Counseling Administrative Support		X	



# 2011-2012 Budget

## Risk Factors/Assumptions

✓ Enrollment Projection: Projected 2,554; every FTE = approx \$5,100

*Mitigation : Holdback 20% of building allocations until March 1*

✓ Fuel Costs: Diesel est at \$4.50/gallon; Utilities est at 10% increase

*Mitigation: None, monitor costs compared to budget monthly*

✓ Food Costs: Projected 10% inc.

*Mitigation: None, monitor costs compared to budget monthly*

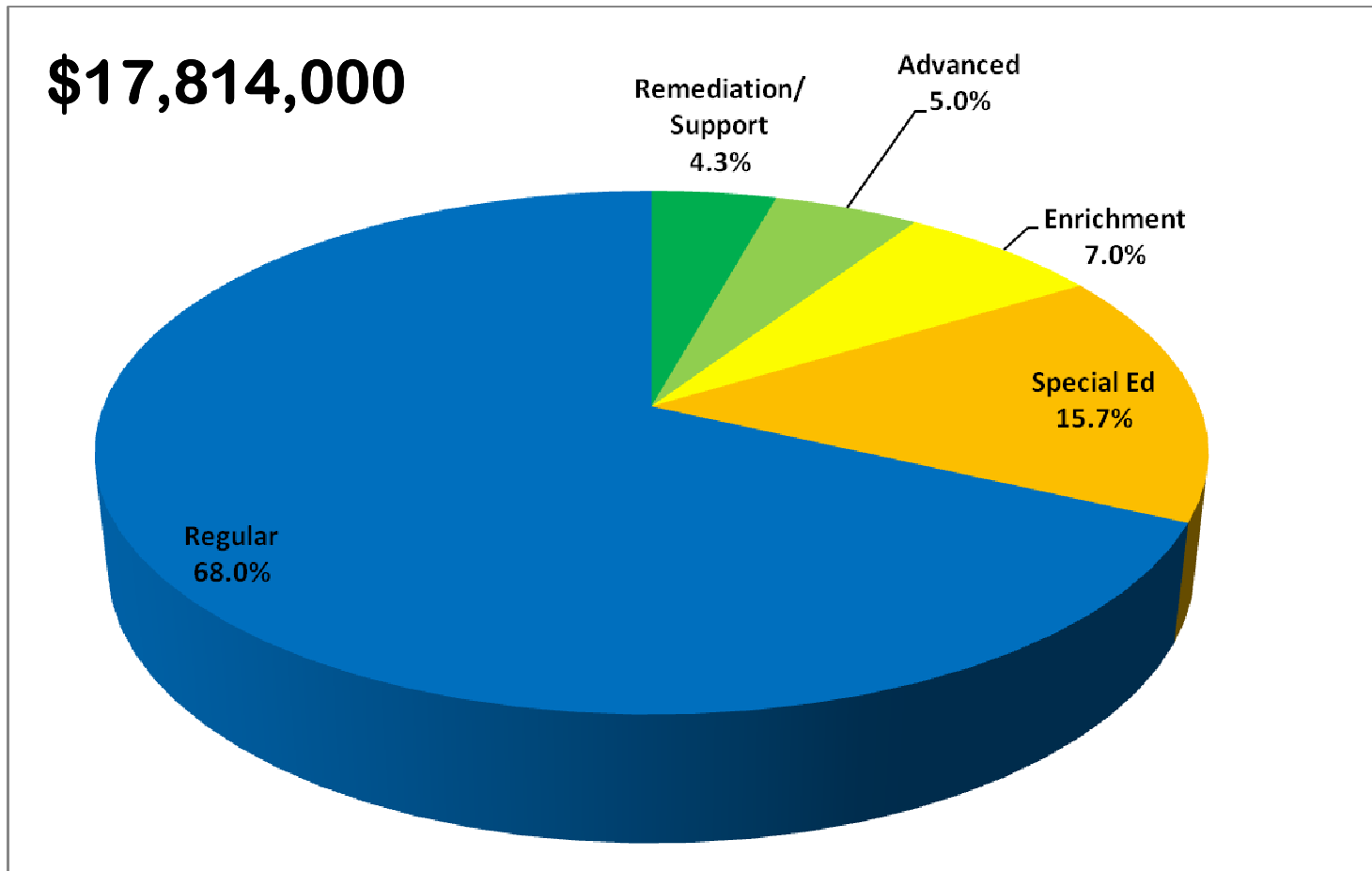
✓ Staffing Costs: Labor costs = 82.6% of budget

*Mitigation: None, monitor staffing with enrollment changes*



# 2011-2012 Budget : Allocation of Resources

## Instruction



**Based Upon Teaching/  
Teaching Support  
(OSPI activities 22-32)**

# 2011-2012 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
- ✓ 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

# 2011-2012 Budget: Allocation of Resources

## School Ready



- ✓ District Preschool at Whitney
- ✓ Community Preschools at Whitney
- ✓ Full Day Kindergarten District Wide
- ✓ Revised Curriculum to follow ADK Cohort
- ✓ K-3 Alignment Program through continued Gates Grant
- ✓ Child Find
- ✓ Birth to Five Support
- ✓ Assessments

# 2011-2012 Budget: Allocation of Resources

## Transition Ready



- ✓6<sup>th</sup> Grade Core Block Time
- ✓Expansion 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
- ✓Align math, reading and writing expectations Grades K-3
- ✓Align math expectations Grade 4 – Geometry
- ✓Align science expectations Grade 4 - Physical Science
- ✓Align K-6 report cards

# 2011-2012 Budget: Allocation of Resources

## College/Career Ready



- ✓ Continued Expansion of AP/Honors Classes
- ✓ Expanded 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/Online Learning)
- ✓ AVID training & support for AHS staff
- ✓ Four AVID classes for students at AHS
- ✓ 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 Actual	10-11 Budget	11-12 Projected
<b>Est Begin FB</b>	254,126	239,528	235,000	201,000
<b>Revenues</b>	370,734	347,228	488,000	397,000
<b>Total Resources</b>	624,860	586,756	723,000	598,000
<b>Expenditures</b>	385,332	376,890	498,000	401,000
<b>Est End FB</b>	239,528	209,866	225,000	197,000



## Capital Projects Fund Summary

	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Projected
<b>Est Begin FB</b>	572,013	579,536	577,000	450,000
<b>Invest Earnings</b>	8,248	2,006	1,500	1,000
<b>Transfer from GF</b>	10,676	-	-	-
<b>Total Resources</b>	590,937	581,542	578,500	451,000
<b>Expenditures</b>	11,401	3,612	578,500	451,000
	-			
<b>Est End FB</b>	579,536	577,930	-	-



## Debt Service Fund Summary

	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Projected</b>
<b>Est Begin FB</b>	988,855	1,082,433	1,026,000	1,701,000
<b>Property Taxes</b>	2,826,968	2,750,109	2,776,688	2,858,238
<b>Transfer from TVF</b>	58,518	59,480	62,000	60,000
<b>Total Resources</b>	3,874,341	3,892,022	3,864,688	4,619,238
<b>Principal/Interest</b>	2,791,908	2,849,239	2,279,557	3,043,876
	-			
<b>Est End FB</b>	1,082,433	1,042,783	1,585,131	1,575,362



## Transportation Vehicle Fund Summary

	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Projected
<b>Est Begin FB</b>	152,169	132,285	257,000	185,000
<b>Revenues</b>	149,008	184,875	102,600	171,600
<b>Total Resources</b>	301,177	317,160	359,600	356,600
<b>Purchases</b>	110,374	-	297,600	296,600
<b>Transfer to DSF</b>	58,518	59,480	62,000	60,000
<b>Total Uses</b>	168,892	59,480	359,600	356,600
<b>Est End FB</b>	132,285	257,680	-	-



# *Questions*