



Anacortes School District

2015-2016

Budget

Budget Hearing – August 19, 2015



2015-2016 Budget

Focused allocation of resources: Existing and new resources allocated based upon the results of the new *Resource Allocation Process* done in 2014-2015

- maximizes stakeholder input
- reallocation of existing resources
- connected to the strategic plan

Fiscally responsible: Maintains focus on student need, utilizing additional resources, while maintaining a 5% reserve.



2015-2016 Budget

Resource Allocation Process

- ** Staff feedback with outside facilitators
- ** Superintendent and principals discuss feedback with staff to confirm priorities
- ** Meeting with principal and teacher representatives to discuss needs/priorities across the district
- ** Superintendent, principals and directors meet to highlight staff and leadership team priorities
- ** Board meeting on process/board and staff priorities
- ** Superintendent and finance director make budget presentations at schools highlighting process
- ** Based on feedback, superintendent creates Tier I, II, III priorities

budget presented funds all Tier I priorities



2015-2016 Budget Program Changes

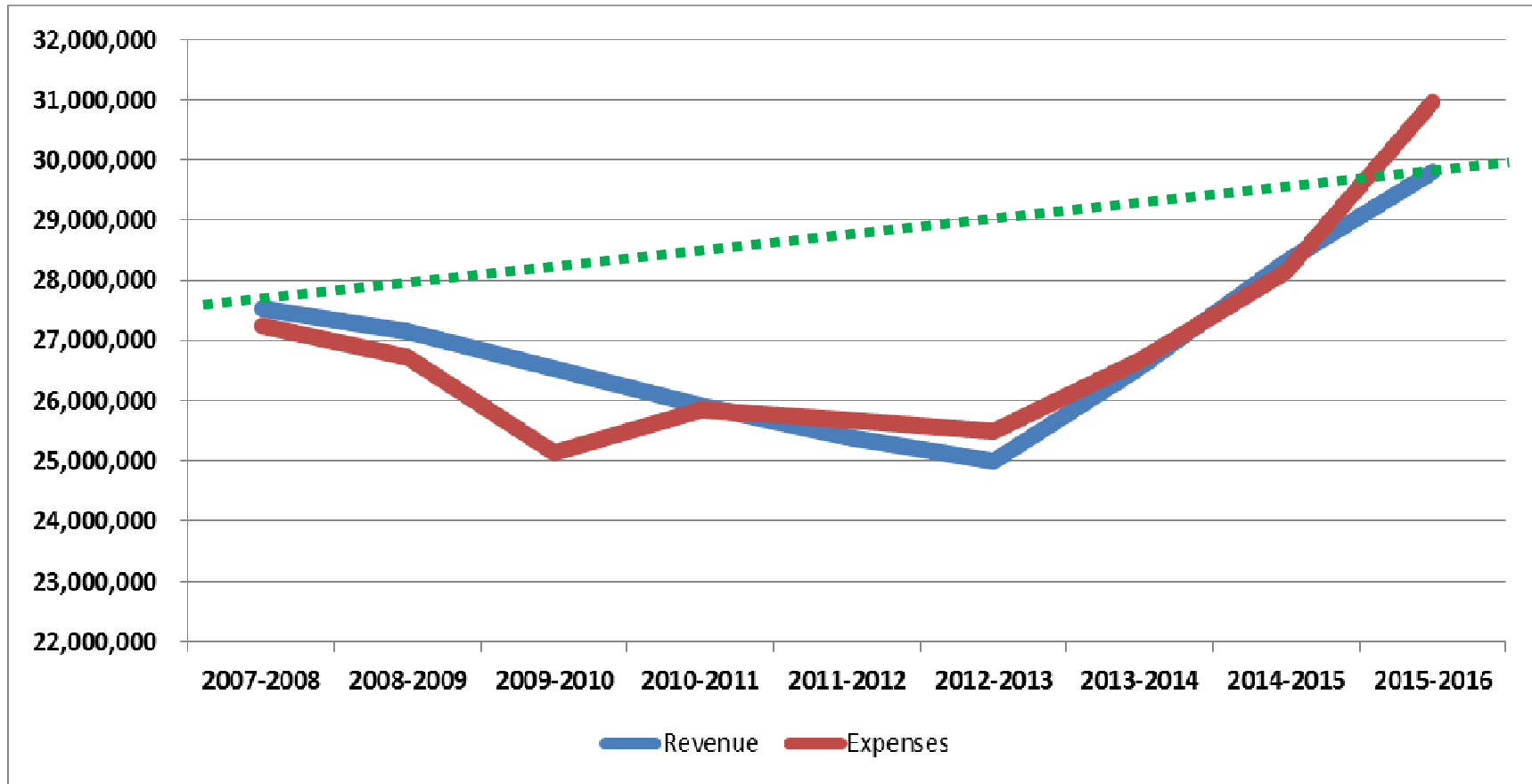
	<u>Staffing</u>	<u>MSOC</u>
Curriculum and Instruction:		
Reading curriculum adoption (K-3)		X
Writing curriculum adoption (6-8)		X
Additional elementary classrooms (K,1,3)	X	
Three period block schedule (8)	X	
Two period algebra block schedule (9-12)	X	
Smaller English and science classes (9)	X	
Additional elementary remediation (K-6)	X	
Instructional Support:		
Increase FTE in AAD Position (9-12)	X	
Increase counselor availability (K-6)	X	
Additional SPED staffing/support (K-12)	X	X
Additional elementary health room & playground supervision (K-6)	X	
Security and Safety:		
New School Resource Officer (7-12)		X
Upgraded security position to Dean of Students (9-12)	X	



2015-2016 Budget

9 Year Operating Trend

(Revenue & Expenditures excluding Foundation Grants and Tech Levy)





2015-2016 Budget

Additional State Resources

Total Additional State Funding	1,933,000
Increase in State Funds (Pass Through):	
Salary Increases	228,000
Fringe Benefit Rates	221,000
Health Benefits	25,000
SPED Funding	201,000
CTE Programs	30,000
LAP	19,000
Bilingual/Highly Capable	5,000
	729,000
Increase in State Funds (not Pass Through):	
Full Day Kindergarten	75,000
K-3 Class Size (non-poverty)	216,000
Increase BEA MSOC	886,000
ALE Programs	27,000
	1,204,000
Increased Costs related to State Funding:	(159,000)
Total Net Impact to Current Year Budget	1,045,000



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

	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Projected
K-6 (K=1.0)	1,378	1,393	1,426	1,441	1,426
7-8	426	384	386	426	445
9-12	826	808	822	794	787
RS	29	24	33	30	30
Total	2,659	2,609	2,667	2,691	2,688
Change	(34)	(50)	58	24	(3)



Certificated Staff

	<u>Certificated</u>	<u>Contracted</u>	<u>Total</u>
• 2012-2013 Actual	148.36	1.00	149.36
• 2013-2014 Actual	149.80	1.00	150.80
• 2014-2015 Actual	151.82	1.00	152.82
•difference = 2.02			
• 2015-2016 Budget	160.46	1.00	161.46
•difference = 8.64			



Administrative Staff

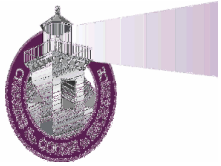
- **2012-2013 Actual** **11.50**
- **2013-2014 Actual** **11.50**
- **2014-2015 Actual** **12.30**
- **2015-2016 Budget** **13.00**

(.50 for planning principal for AHS reconstruction and renovation)



Classified Staff

- **2012-2013 *Budget*** **91.51**
- **2013-2014 *Budget*** **93.84**
- **2014-2015 Actual** **93.31**
- **2015-2016 Budget** **99.37**
- **difference = 6.06**

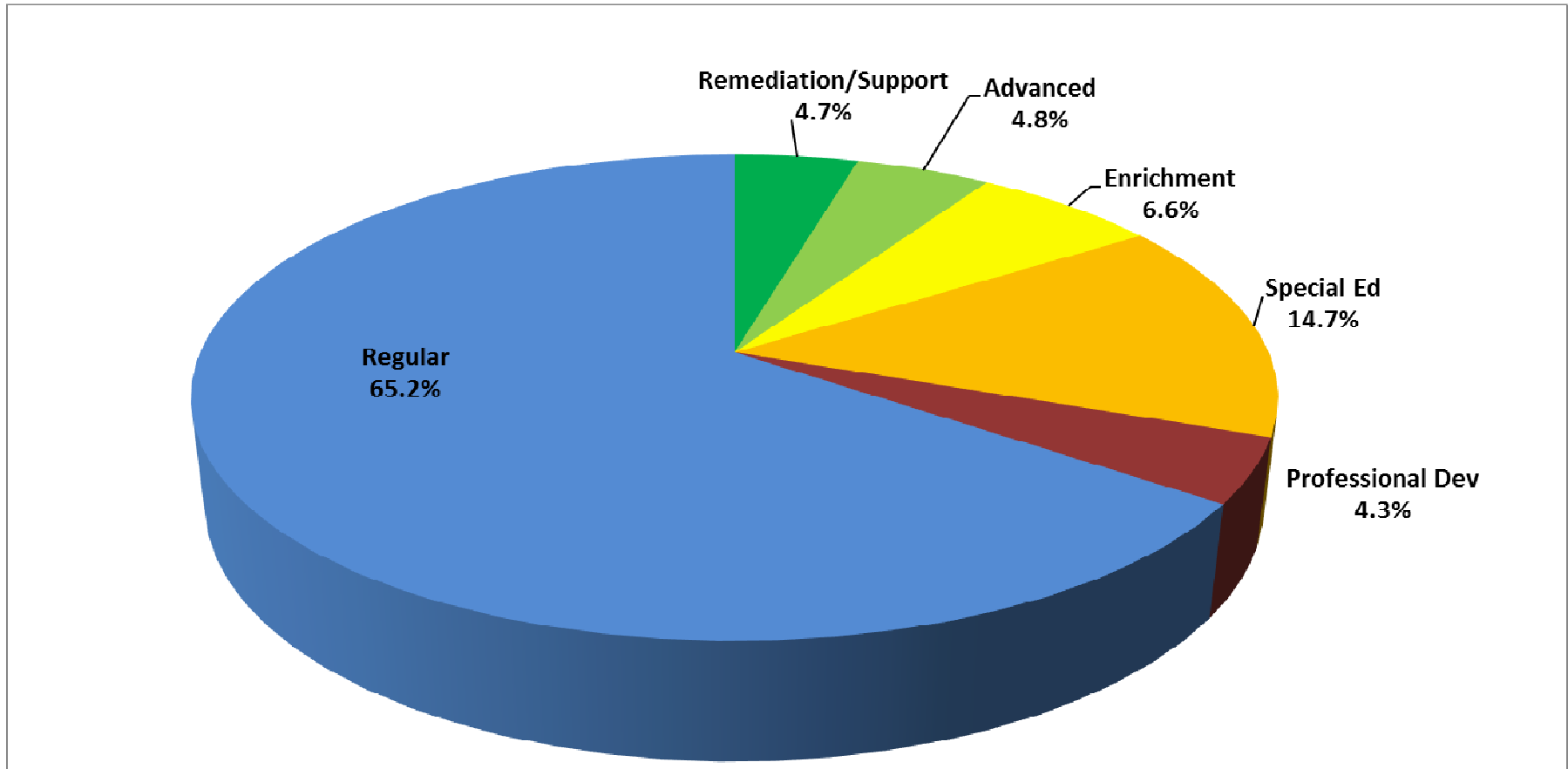


2015-2016 Budget : Allocation of Resources

Instruction

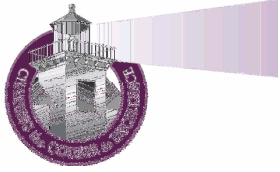
\$22,493,269

(71% of total budget)



**Based Upon Teaching/
Teaching Support
(OSPI activities 22-33)**

2015-2016 Budget: Allocation of Resources



Quality Instruction

- ✓ Teacher/Principal Evaluation Program
- ✓ Technology Professional Development
- ✓ Embedded Professional Development
 - ✓ *Instructional Coaches (Math/Literacy/Technology)*
 - ✓ *Align teaching practices and units to common core*
 - ✓ *Support teachers in aligning practices with 5D+*
 - ✓ *Integrate technology into classroom instruction*
- ✓ Professional Learning Communities
 - ✓ *Teacher leader model*
 - ✓ *Summer professional development for PLC leaders*

2015-2016 Budget: Allocation of Resources

School Ready

- ✓ District Preschool at Whitney
- ✓ Community Preschools at Whitney
- ✓ Early Childhood Position – Community Outreach
- ✓ Full Day Kindergarten District Wide
- ✓ WaKIDS support
- ✓ Child Find
- ✓ Birth to Five Support
- ✓ Smaller elementary class sizes

2015-2016 Budget: Allocation of Resources



Transition Ready

- ✓6th grade core block time
- ✓PBIS Student Behavior program at elementary schools
- ✓Math support classes at AMS
- ✓AVID professional development & support for AMS staff
- ✓Two AVID classes for students at AMS
- ✓Link Crew (AMS/AHS)
- ✓Rich counselor ratios at secondary
- ✓AMS ELA block schedule
- ✓Mental health support
- ✓AHS CTE Offerings to AMS Students

2015-2016 Budget: Allocation of Resources



College/Career Ready

- ✓ AP/Honors/STEM classes at AHS, including computer science
- ✓ AMS advanced Science/Math/Spanish classes for AHS credits
- ✓ Advisory Program at AHS
- ✓ Algebra I support for all students
- ✓ AVID classes and teacher professional development at AHS
- ✓ Testing (PSAT taken by all sophomores, SAT administered at AHS)
- ✓ CTE & Skills Center program offerings
- ✓ Cap Sante High School (Alternative Learning/Online Learning)
- ✓ Credit Retrieval/APEX online learning at AHS
- ✓ Life Track/college completion data/college transcript search
- ✓ Rich counselor ratio at AHS



Revenues/Resources

	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Projected	% Chg
Property Taxes	6,946,077	6,862,634	7,198,015	7,385,698	2.6%
Local Non Tax	1,037,695	1,002,115	874,348	1,335,265	52.7%
State, General	13,036,558	14,282,685	14,456,869	16,685,659	15.4%
State, Special	2,458,713	2,893,123	2,869,819	3,179,651	10.8%
Federal, General	41,910	39,473	38,000	32,000	-15.8%
Federal, Special	1,393,264	1,366,128	1,458,949	1,493,727	2.4%
Private Foundation Grants	568,520	-	-	-	
Misc Other	81,877	141,147	60,000	28,000	-53.3%
Transfers (from CPF-Tech Levy)			857,000	-	100.0%
Addl Grants, etc			500,000	500,000	0.0%
Total	25,564,614	26,587,305	28,313,000	30,640,000	8.2%
	(380,341)	1,022,691	1,725,695	2,327,000	
		4.00%	6.49%	8.22%	



Expenditures - by Program

	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Projected	% Chg
Regular Inst (BEA)	15,542,390	16,522,618	17,457,545	19,472,079	11.5%
Special Ed	3,031,534	3,026,447	3,260,200	3,438,160	5.5%
Vocational Ed	664,727	696,946	651,944	736,828	13.0%
Compensatory Ed	786,048	869,488	939,336	973,633	3.7%
Other Inst Prgms	100,691	97,751	86,553	95,871	10.8%
Private Foundation Grants	488,080	423,161	-	-	
Community Serv	45,195	80,541	29,576	30,722	3.9%
Support Services	5,304,205	5,827,320	6,184,846	6,571,707	6.3%
Addl Grants, etc			500,000	500,000	0.0%
Total	25,962,870	27,544,272	29,110,000	31,819,000	9.3%



Expenditures - by Object

	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Projected	% Chg
Certified Salaries	11,801,731	12,213,890	12,331,678	13,537,166	9.8%
Classified Salaries	4,556,331	4,746,265	5,040,864	5,291,774	5.0%
Benefits	5,287,319	5,807,848	6,293,184	7,142,582	13.5%
Supplies/Materials	1,542,848	1,865,493	2,163,772	2,345,560	8.4%
Contract Services	2,615,230	2,600,503	2,564,523	2,844,494	10.9%
Travel	63,622	81,425	95,979	112,424	17.1%
Capital Outlay	95,789	228,848	120,000	45,000	-62.5%
Addl Grants, etc.			500,000	500,000	0.0%
Total	25,962,870	27,544,272	29,110,000	31,819,000	9.3%
Labor/Total Exp (exc addl grants/tranfers)	83.37%	82.66%	82.72%	82.93%	



2015-2016 Budget

Risk Factors/Assumptions

- ✓ Enrollment Projection: Projected 2,688; every FTE = approx \$6,300
Mitigation : Holdback 20% of building allocations until March 1
- ✓ Fuel Costs: Diesel est at \$3.75/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 = 82.9% of budget
Mitigation: None, monitor staffing with enrollment changes



General Fund Summary

	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Projected
Beg FB - Restrict/Designated	621,144	712,944	200,000	100,000
Beg FB - Committed	1,401,957	1,634,600	1,502,600	250,000
Beg FB - Contingencies	349,000	177,000	177,000	-
Beg FB - Assigned to Minimum FB				1,455,000
Beg FB - Assigned to Budget	1,459,000	1,070,000	472,400	1,049,000
Beg FB - Assigned/Unassigned	364,462	202,763	90,000	90,000
Total Beg FB	4,195,563	3,797,307	2,442,000	2,944,000
Revenues/Transfers	25,564,614	26,587,305	27,813,000	30,140,000
Addl Grants, etc.			500,000	500,000
Trans from other Fnd				
Total Revenues	-	26,587,305	28,313,000	30,640,000
Expenditures	25,962,870	27,544,272	28,610,000	31,319,000
Addl Grants, etc.			500,000	500,000
Trans to other Fnd			-	-
Total Uses	-	27,544,272	29,110,000	31,819,000
End FB - Restrict/Designated	712,944	135,836	100,000	100,000
End FB - Committed	1,634,600	1,706,000	1,455,000	-
End FB - Contingencies	177,000	-	-	-
End FB - Assigned to Minimum FB				1,575,000
End FB - Assigned to Budget	1,070,000	691,000	-	-
End FB - Assigned/Unassigned	202,763	307,505	90,000	90,000
Total Est End FB	3,797,307	2,840,341	1,645,000	1,765,000



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ASB Fund Summary

	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Projected
Est Begin FB	160,377	199,708	198,000	206,000
Revenues	270,466	266,200	393,000	424,000
Total Resources	430,843	465,908	591,000	630,000
Expenditures	231,135	269,940	430,000	453,000
Est End FB	199,708	195,968	161,000	177,000



Capital Projects Fund Summary

	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Projected
Est Begin FB	114,782	130,977	62,427	55,655,000
Local Taxes			857,572	1,494,314
Donations			1,000,000	
Bond Proceeds			60,000,000	
Invest Earnings/Grants	342,481	27,645	1,428	74,686
Total Resources	457,263	158,622	61,921,427	57,224,000
Expenditures	326,286	96,195	4,279,000	23,919,000
Transfers Out (to GF)			857,000	-
Est End FB	130,977	62,427	56,785,427	33,305,000



Debt Service Fund Summary

	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Projected
Est Begin FB	1,669,974	1,686,014	1,445,000	1,680,000
Property Taxes	3,008,415	2,805,572	2,595,298	3,973,275
Transfer from TVF	44,244	42,104	43,600	46,300
Total Resources	4,722,633	4,533,690	4,083,898	5,699,575
Principal/Interest	3,036,619	3,093,015	2,597,376	4,411,366
Est End FB	1,686,014	1,440,675	1,486,522	1,288,209



Transportation Vehicle Fund Summary

	12-13 Actual	13-14 Actual	14-15 Budget	14-15 Projected
Est Begin FB	218,519	210,954	173,000	149,000
Revenues	167,735	135,219	136,000	154,000
Total Resources	386,254	346,173	309,000	303,000
Purchases	131,056	131,056	265,400	256,700
Transfer to DSF	44,244	42,104	43,600	46,300
Total Uses	175,300	173,160	309,000	303,000
Est End FB	210,954	173,013	-	-



Questions