

CERTIFICATION

As Secretary to the Board of Directors of Anacortes School District School District No. 103 of Skagit County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

\_\_\_\_\_  
Secretary to the Board of Directors

\_\_\_\_\_  
Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2011 through August 31, 2012.	
_____ ESD Superintendent or Designee	_____ Date
_____ OSPI Representative	_____ Date

Lock and Print Date: 08/10/2011

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	24,968,000	397,000	2,918,238	1,000	171,600
Total Appropriation (Expenditures)	26,335,000	401,000	3,043,876	451,000	296,600
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	60,000
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,367,000	-4,000	-125,638	-450,000	-185,000
Beginning Total Fund Balance	2,684,000	201,000	1,701,000	450,000	185,000
Ending Total Fund Balance	1,317,000	197,000	1,575,362	0	0
<b>SECTION B: EXCESS LEVIES FOR 2012 COLLECTION</b>					
Excess levies approved by voters for 2012 collection	6,820,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2012 collection after rollback	6,820,000	XXXX	2,940,000	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	2,655.27		2,517.00		2,499.00	
FTE Certificated Employees	163.424		162.467		155.064	
FTE Classified Employees	91.128		94.718		94.512	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	26,898,296		25,974,000		24,968,000	
Total Expenditures	25,475,115		26,607,000		26,335,000	
Total Beginning Fund Balance	2,783,802		2,495,000		2,684,000	
Total Ending Fund Balance	4,206,983		1,862,000		1,317,000	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	15,056,394	59.10	16,366,023	61.51	15,875,364	60.28
Federal Stimulus	586,517	2.30	384,102	1.44	0	0.00
Special Education Instruction	2,562,813	10.06	2,563,330	9.63	3,003,095	11.40
Vocational Instruction	827,910	3.25	749,897	2.82	730,071	2.77
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	951,209	3.73	825,990	3.10	836,026	3.17
Other Instructional Programs	102,116	0.40	107,778	0.41	115,413	0.44
Community Services	337,439	1.32	90,175	0.34	26,512	0.10
Support Services	5,050,717	19.83	5,519,705	20.75	5,748,519	21.83
Total - Program Groups	25,475,115	100.00	26,607,000	100.00	26,335,000	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	16,234,049	63.73	16,947,106	63.69	16,018,279	60.83
Teaching Support	1,791,878	7.03	1,778,691	6.69	2,295,894	8.72
Other Supportive Activities	3,983,863	15.64	4,334,598	16.29	4,487,899	17.04
Building Administration	1,802,769	7.08	1,846,986	6.94	1,781,371	6.76
Central Administration	1,662,556	6.53	1,699,619	6.39	1,751,557	6.65
Total - Activity Groups	25,475,115	100.00	26,607,000	100.00	26,335,000	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	11,540,055	45.30	11,682,520	43.91	10,996,253	41.76
Classified Salaries	4,525,960	17.77	4,818,664	18.11	4,823,946	18.32

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
Employee Benefits and Payroll Taxes	4,923,145	19.33	5,315,525	19.98	5,521,772	20.97
Supplies, Instructional Resources and Noncapitalized Items	1,807,642	7.10	2,179,558	8.19	2,181,928	8.29
Purchased Services	2,467,548	9.69	2,485,600	9.34	2,675,206	10.16
Travel	82,664	0.32	60,133	0.23	113,895	0.43
Capital Outlay	128,099	0.50	65,000	0.24	22,000	0.08
Total - Objects	25,475,115	100.00	26,607,000	100.00	26,335,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2009-2010	Budget 2/ 2010-2011	Budget 3/ 2011-2012
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /5	119.92	90.00	123.00
2. Grade 1	203.89	179.00	202.00
3. Grade 2	208.78	198.00	168.00
4. Grade 3	185.11	208.00	189.00
5. Grade 4	174.56	183.00	205.00
6. Grade 5	197.89	171.00	189.00
7. Grade 6	217.92	195.00	180.00
8. Grade 7	215.71	221.00	202.00
9. Grade 8	220.29	214.00	214.00
10. Grade 9	217.72	223.00	219.00
11. Grade 10	215.93	218.00	208.00
12. Grade 11 (excluding Running Start)	225.85	197.00	192.00
13. Grade 12 (excluding Running Start)	217.49	188.00	178.00
14. SUBTOTAL	2,621.06	2,485.00	2,469.00
15. Running Start	34.21	32.00	30.00
16. TOTAL K-12	2,655.27	2,517.00	2,499.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	163.424	162.467	155.064
2. General Fund FTE Classified Employees /4	91.128	94.718	94.512

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	6,890,653	6,780,699	6,737,475
2000   Local Nontax Support	1,407,373	923,826	835,922
3000   State, General Purpose	13,790,522	13,427,355	12,908,294
4000   State, Special Purpose	2,386,051	2,323,442	2,402,958
5000   Federal, General Purpose	67,895	60,000	60,000
6000   Federal, Special Purpose	2,229,427	1,794,678	1,435,351
7000   Revenues from Other School Districts	36,847	25,000	30,000
8000   Revenues from Other Entities	89,529	139,000	58,000
9000   Other Financing Sources	0	500,000	500,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>26,898,296</b>	<b>25,974,000</b>	<b>24,968,000</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	15,056,394	16,366,023	15,875,364
10   Federal Stimulus	586,517	384,102	0
20   Special Education Instruction	2,562,813	2,563,330	3,003,095
30   Vocational Education Instruction	827,910	749,897	730,071
40   Skills Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	951,209	825,990	836,026
70   Other Instructional Programs	102,116	107,778	115,413
80   Community Services	337,439	90,175	26,512
90   Support Services	5,050,717	5,519,705	5,748,519
<b>B. TOTAL EXPENDITURES</b>	<b>25,475,115</b>	<b>26,607,000</b>	<b>26,335,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,423,181</b>	<b>-633,000</b>	<b>-1,367,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	206,045	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	0
G.L.830 Restricted for Debt Service	134,369	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	60,075	0	0

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Anacortes School District No.103

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	2,263,451	0	0
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	1,331,000	1,317,000
G.L.875 Assigned to Contingencies	531,000	531,000	0
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	1,367,000
G.L.890 Unassigned Fund Balance	211,760	633,000	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,783,802</b>	<b>2,495,000</b>	<b>2,684,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	246,297	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	0
G.L.830 Restricted for Debt Service	81,283	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	58,192	0	0
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	2,263,451	0	0
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	1,331,000	1,317,000
G.L.875 Assigned to Contingencies	1,346,000	531,000	0
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	211,760	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>4,206,983</b>	<b>1,862,000</b>	<b>1,317,000</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all reserved fund balances.



Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>LOCAL TAXES</b>			
1100   Local Property Tax	6,756,186	6,780,393	6,737,153
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	134,124	0	0
1500   Timber Excise Tax	343	306	322
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>6,890,653</b>	<b>6,780,699</b>	<b>6,737,475</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	174,596	160,500	169,000
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skills Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	17,675	16,000	19,000
2173   Summer School Tuition and Fees	2,150	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Day Care Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	32,093	30,000	30,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Services	0	0	0
2245   Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288   Day Care, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Services, Sales of Goods, Supplies and Services	1,919	13,000	0
2298   School Food Services, Sales of Goods, Supplies and Services	411,274	420,000	380,000
2300   Investment Earnings	21,372	18,000	15,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	599,372	166,000	110,000
2600   Fines and Damages	6,463	3,000	5,000
2700   Rentals and Leases	77,841	52,000	68,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	26,042	7,326	9,922
2910   E-Rate	36,577	38,000	30,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,407,373</b>	<b>923,826</b>	<b>835,922</b>

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	13,545,104	13,183,070	12,647,694
3121   Special Education--General Apportionment	245,418	244,285	260,600
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>13,790,522</b>	<b>13,427,355</b>	<b>12,908,294</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	1,366,737	1,355,047	1,335,027
4126   State Institutions, Special Education	0	0	0
4134   Middle School Career and Technical Education	0	0	0
4155   Learning Assistance	224,340	218,058	231,460
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	97,704	152,127	180,984
4159   Institutions-Juveniles in Adult Jails	XXXXX	0	0
4165   Transitional Bilingual	45,971	44,295	50,363
4166   Student Achievement	69,768	0	0
4174   Highly Capable	24,280	23,316	24,664
4188   Day Care	0	0	0
4198   School Food Services	15,930	15,599	12,460
4199   Transportation--Operations	541,320	515,000	568,000
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4326   State Institutions--Special Education--Other State Agencies	0	0	0
4356   State Institutions, Centers, Homes, Delinquent--Other State Agencies	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Day Care--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>2,386,051</b>	<b>2,323,442</b>	<b>2,402,958</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	67,895	60,000	60,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>67,895</b>	<b>60,000</b>	<b>60,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Stimulus--Title I	38,569	112,995	0
6112   Federal Stimulus--School Improvement	0	0	0
6113   Federal Stimulus--State Fiscal Stabilization Fund	309,675	0	0
6114   Federal Stimulus--IDEA	281,649	280,785	0
6118   Federal Stimulus--Competitive Grants	2,765	0	0
6119   Federal Stimulus--Other	6,840	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6124   Special Education--Supplemental	586,836	567,094	619,314
6138   Secondary Vocational Education	17,664	16,470	13,627
6146   Skills Center	0	0	0
6151   ESEA Disadvantaged, Federal	380,519	313,046	295,214
6152   Other Title Grants under ESEA, Federal	151,438	117,938	99,196
6153   ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	3,765	4,350	0
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6188   Day Care	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	355,820	310,000	370,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	0
6212   Federal Stimulus--School Improvement	0	0	0
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214   Federal Stimulus--IDEA	0	0	0
6218   Federal Stimulus--Competitive Grants	0	0	0
6219   Federal Stimulus--Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6224   Special Education--Supplemental	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skills Center	0	0	0
6251   ESEA Disadvantaged, Federal	0	0	0
6252   Other Title Grants under ESEA, Federal	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Day Care	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6311   Federal Stimulus--Title I	0	0	0
6312   Federal Stimulus--School Improvement	0	0	0
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314   Federal Stimulus--IDEA	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	0	0
6321   Special Education--Medicaid Reimbursement	53,199	30,000	0
6324   Special Education--Supplemental	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   ESEA Disadvantaged, Federal	0	0	0
6352   Other Title Grants under ESEA, Federal	450	0	0
6353   ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training	0	0	0
6388   Day Care	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	40,238	42,000	38,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>2,229,427</b>	<b>1,794,678</b>	<b>1,435,351</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	200	0	0
7121   Special Education	15,581	15,000	0
7131   Vocational Education	0	0	0
7145   Skills Center	0	0	0

Continued

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	21,066	10,000	30,000
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>36,847</b>	<b>25,000</b>	<b>30,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	24,470	92,000	13,000
8188   Day Care	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8500   Nonfederal, ESD	65,059	47,000	45,000
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>89,529</b>	<b>139,000</b>	<b>58,000</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	500,000	500,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>26,898,296</b>	<b>25,974,000</b>	<b>24,968,000</b>

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	15,056,394	15,761,603	15,713,898
02   Alternative Learning Experience	XXXXXX	604,420	161,466
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>15,056,394</b>	<b>16,366,023</b>	<b>15,875,364</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	37,247	110,220	0
12   Federal Stimulus - School Improvement	0	0	0
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	268,001	XXXXXX	0
13   Federal Stimulus - State Fiscal Stabilization Fund		0	
14   Federal Stimulus - IDEA	271,993	273,882	0
18   Federal Stimulus - Competitive Grants	2,671	0	0
19   Federal Stimulus - Other	6,605	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>586,517</b>	<b>384,102</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	1,994,732	2,008,945	2,396,743
24   Special Education, Supplemental, Federal	568,081	554,385	606,352
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>2,562,813</b>	<b>2,563,330</b>	<b>3,003,095</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	810,851	733,832	716,784
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	17,058	16,065	13,287
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>827,910</b>	<b>749,897</b>	<b>730,071</b>
<b>SKILLS CENTER INSTRUCTION</b>			
45   Skills Center, Basic, State	0	0	0
46   Skills Center, Federal	0	0	0
<b>40   TOTAL SKILLS CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   ESEA Disadvantaged, Federal	367,474	305,352	287,846
52   Other Title Grants under ESEA, Federal	146,696	115,039	96,720
53   ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
55   Learning Assistance Program (LAP), State	225,948	212,764	225,687
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	92,107	149,669	182,452
59   Institutions - Juveniles in Adult Jails	XXXXX	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
63   Promoting Academic Success	0	0	
64   Limited English Proficiency, Federal	3,636	4,253	0
65   Transitional Bilingual, State	45,642	38,913	43,321
66   Student Achievement, State	69,706	0	0
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>951,209</b>	<b>825,990</b>	<b>836,026</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	19,875	20,069	20,378
73   Summer School	0	0	0
74   Highly Capable	24,031	21,198	21,215
75   Professional Development, State	9,800	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	48,410	66,511	73,820
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>102,116</b>	<b>107,778</b>	<b>115,413</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Day Care	0	0	0
89   Other Community Services	337,439	90,175	26,512
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>337,439</b>	<b>90,175</b>	<b>26,512</b>
<b>SUPPORT SERVICES</b>			
97   Districtwide Support	3,564,652	3,779,759	3,866,833
98   School Food Services	753,186	813,959	864,100
99   Pupil Transportation	732,879	925,987	1,017,586



Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
90   TOTAL SUPPORT SERVICES	5,050,717	5,519,705	5,748,519
TOTAL PROGRAM EXPENDITURES	25,475,115	26,607,000	26,335,000

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	15,713,898	76,000		8,690,638	1,680,977	3,390,235	1,253,656	561,392	61,000	0
02   ALE	161,466	0	0	64,816	41,496	46,834	8,320	0	0	0
TOTAL REGULAR INSTRUCTION	15,875,364	76,000	0	8,755,454	1,722,473	3,437,069	1,261,976	561,392	61,000	0
11   Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12   Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13   Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14   Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19   Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	2,396,743	0		1,238,822	331,453	550,600	30,700	241,068	4,100	0
24   Sp Ed, Sup, Fed	606,352	0		0	293,947	173,503	90	138,812	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,003,095	0		1,238,822	625,400	724,103	30,790	379,880	4,100	0
31   Voc, Basic, St	716,784	0		423,913	23,519	148,747	110,605	10,000	0	0

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
34   MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38   Voc, Fed	13,287	0		0	0	0	13,287	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	730,071	0		423,913	23,519	148,747	123,892	10,000	0	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	287,846	0		139,285	47,612	72,938	28,011	0	0	0
52   Other Title Grants under ESEA, Federal	96,720	0	0	38,000	0	6,023	0	37,697	15,000	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	225,687	0		87,290	47,158	47,752	20,000	23,487	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	182,452	0		132,617	0	26,340	0	0	23,495	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	0	0		0	0	0	0	0	0	0

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
65   Tran Biling, St	43,321	0		30,553	0	10,163	2,605	0	0	0
66   Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	836,026	0	0	427,745	94,770	163,216	50,616	61,184	38,495	0
71   Traffic Safety	20,378	0		15,000	0	2,378	3,000	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	21,215	0		0	8,889	5,072	7,254	0	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	73,820	1,400		0	43,506	27,914	1,000	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	115,413	1,400		15,000	52,395	35,364	11,254	0	0	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Day Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	26,512	0	0	0	19,509	7,003	0	0	0	0
TOTAL COMMUNITY SERVICES	26,512	0	0	0	19,509	7,003	0	0	0	0

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
97   Distwide Suppt	3,866,833	13,000	-13,000	135,319	1,394,799	574,065	174,600	1,570,250	7,800	10,000
98   Schl Food Serv	864,100	0	-4,400	0	318,328	174,772	325,500	37,000	900	12,000
99   Pupil Transp	1,017,586	0	-73,000	0	572,753	257,433	203,300	55,500	1,600	0
TOTAL SUPPORT SERVICES	5,748,519	13,000	-90,400	135,319	2,285,880	1,006,270	703,400	1,662,750	10,300	22,000
OBJECT TOTALS	26,335,000	90,400	-90,400	10,996,253	4,823,946	5,521,772	2,181,928	2,675,206	113,895	22,000

Anacortes School No. 103

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	238,847	0		117,806	59,402	51,639	3,000	7,000	0	0
22 Lrn Resrc	275,975	0		50,835	119,534	78,606	23,000	4,000	0	0
23 Princ Off	1,781,371	0		830,637	455,407	441,577	25,000	28,750	0	0
24 Guid/Coun	693,824	0		437,231	68,993	172,600	0	15,000	0	0
25 Pupil M/S	38,328	0		0	24,039	14,289	0	0	0	0
26 Health	111,929	0		10,445	61,094	34,390	2,000	4,000	0	0
27 Teaching	11,486,879	0		7,243,684	276,944	2,427,433	1,088,726	414,092	36,000	0
28 Extracur	734,204	76,000		0	493,775	108,429	9,500	21,500	25,000	0
29 Pmt to SD	0							0		
31 InstProDev	37,750	0		0	0	0	0	37,750	0	0
32 Inst Tech	314,791	0			121,789	61,272	102,430	29,300	0	0
<b>Total</b>	<b>15,713,898</b>	<b>76,000</b>		<b>8,690,638</b>	<b>1,680,977</b>	<b>3,390,235</b>	<b>1,253,656</b>	<b>561,392</b>	<b>61,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>124.714</b>	<b>28.199</b>					

Anacortes School No. 103

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	161,466	0	0	64,816	41,496	46,834	8,320	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>161,466</b>	<b>0</b>	<b>0</b>	<b>64,816</b>	<b>41,496</b>	<b>46,834</b>	<b>8,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>1.207</b>					

Anacortes School No. 103

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	203,421	0		96,386	48,241	42,194	5,000	10,500	1,100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	666,295	0		474,680	0	163,615	15,500	11,000	1,500	0
27 Teaching	1,527,027	0		667,756	283,212	344,791	10,200	219,568	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>2,396,743</b>	<b>0</b>		<b>1,238,822</b>	<b>331,453</b>	<b>550,600</b>	<b>30,700</b>	<b>241,068</b>	<b>4,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>17.900</b>	<b>6.675</b>					



Anacortes School No. 103

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	606,352	0		0	293,947	173,503	90	138,812	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>606,352</b>	<b>0</b>		<b>0</b>	<b>293,947</b>	<b>173,503</b>	<b>90</b>	<b>138,812</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>7.851</b>					

Anacortes School No. 103

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	48,669	0		24,855	11,343	12,471	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	60,282	0		32,134	12,176	15,972	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	607,833	0		366,924	0	120,304	110,605	10,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>716,784</b>	<b>0</b>		<b>423,913</b>	<b>23,519</b>	<b>148,747</b>	<b>110,605</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>6.616</b>	<b>0.583</b>					

Anacortes School No. 103

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	13,287	0		0	0	0	13,287	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>13,287</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,287</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 51 - ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	287,846	0		139,285	47,612	72,938	28,011	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>287,846</b>	<b>0</b>		<b>139,285</b>	<b>47,612</b>	<b>72,938</b>	<b>28,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.167</b>	<b>1.260</b>					

Anacortes School No. 103

PROGRAM 52 - Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn		0	0	0	0	0	0	0	0	0
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev	96,720	0		38,000	0	6,023	0	37,697	15,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>96,720</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>37,697</b>	<b>15,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	225,687	0		87,290	47,158	47,752	20,000	23,487	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
<b>Total</b>	<b>225,687</b>	<b>0</b>		<b>87,290</b>	<b>47,158</b>	<b>47,752</b>	<b>20,000</b>	<b>23,487</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.667</b>	<b>1.172</b>					

Anacortes School No. 103

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	182,452	0		132,617	0	26,340	0	0	23,495	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>182,452</b>	<b>0</b>		<b>132,617</b>	<b>0</b>	<b>26,340</b>	<b>0</b>	<b>0</b>	<b>23,495</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	43,321	0		30,553	0	10,163	2,605	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>43,321</b>	<b>0</b>		<b>30,553</b>	<b>0</b>	<b>10,163</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.000</b>					



Anacortes School No. 103

PROGRAM 71 - Traffic Safety

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	20,378	0		15,000	0	2,378	3,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
<b>Total</b>	<b>20,378</b>	<b>0</b>		<b>15,000</b>	<b>0</b>	<b>2,378</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	21,215	0	0	0	8,889	5,072	7,254	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,889</b>	<b>5,072</b>	<b>7,254</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.227</b>					

Anacortes School No. 103

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	73,820	1,400		0	43,506	27,914	1,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>73,820</b>	<b>1,400</b>		<b>0</b>	<b>43,506</b>	<b>27,914</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.196</b>					

Anacortes School No. 103

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	26,512	0		0	19,509	7,003	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>26,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,509</b>	<b>7,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 97 - Districtwide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	123,771	0			5,000	771	1,500	115,000	1,500	0
12 Supt Off	297,077	3,000		135,319	70,824	54,934	8,200	22,600	2,200	0
13 Busns Off	321,434	0		0	200,337	65,097	26,900	27,600	1,500	0
14 HR	159,446	0		0	102,392	35,054	2,000	17,800	2,200	0
15 Pblc Rltn	32,000	0		0	0	0	2,000	30,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	111,872	0		0	83,618	28,254	0	0	0	0
62 Grnd Mnt	97,843	0			52,076	20,167	7,000	18,200	400	0
63 Oper Bldg	844,310	0			545,169	247,141	50,000	2,000	0	0
64 Maintnce	335,795	0	0		143,287	58,508	51,000	73,000	0	10,000
65 Utilities	936,000	0	0		0	0	0	936,000	0	0
67 Bldg Secu	4,000	0			0	0	0	4,000	0	0
68 Insurance	169,000	0					0	169,000		0
72 Info Sys	380,559	0	0	0	185,446	61,063	0	134,050	0	0
73 Printing	3,000	0	0	0	0	0	0	3,000	0	0
74 Warehouse	9,726	0	0	0	6,650	3,076	0	0	0	0
75 Mtr Pool	41,000	10,000	-13,000	0	0	0	26,000	18,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>3,866,833</b>	<b>13,000</b>	<b>-13,000</b>	<b>135,319</b>	<b>1,394,799</b>	<b>574,065</b>	<b>174,600</b>	<b>1,570,250</b>	<b>7,800</b>	<b>10,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>29.569</b>					

Anacortes School No. 103

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	113,287	0		0	76,820	33,167	1,000	1,600	700	0
42 Food	324,500	0					299,500	25,000		
44 Operation	430,713	0			241,508	141,605	25,000	10,400	200	12,000
49 Transfers	-4,400		-4,400							
<b>Total</b>	<b>864,100</b>	<b>0</b>	<b>-4,400</b>	<b>0</b>	<b>318,328</b>	<b>174,772</b>	<b>325,500</b>	<b>37,000</b>	<b>900</b>	<b>12,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.839</b>					

Anacortes School No. 103

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	101,733	0		0	70,743	24,290	1,100	5,000	600	0
52 Operation	773,680	0			412,341	195,039	155,000	10,500	800	0
53 Maintnce	186,173	0			89,669	38,104	47,200	11,000	200	0
56 Insurance	29,000							29,000		
59 Transfers	-73,000		-73,000							
<b>Total</b>	<b>1,017,586</b>	<b>0</b>	<b>-73,000</b>	<b>0</b>	<b>572,753</b>	<b>257,433</b>	<b>203,300</b>	<b>55,500</b>	<b>1,600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>9.734</b>					

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	107,096	107,096	107,096.36	117,806
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.100</b>				<b>117,806</b>
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,700
01-22-410	LIBRARY MEDIA SPECIALIST	0.633	62,955	62,955	62,955.77	39,851
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,901
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,383
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.633</b>				<b>50,835</b>
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,048
01-23-210	ELEMENTARY PRINCIPAL	3.500	96,816	91,258	93,640.00	327,740
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,308
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	204
01-23-230	SECONDARY PRINCIPAL	2.000	103,883	99,991	101,937.00	203,874
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,658
01-23-240	SECONDARY VICE PRINCIPAL	3.000	92,360	86,979	88,799.00	266,397
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,908
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
<b>ACTIVITY CODE 23 TOTAL</b>		<b>8.500</b>				<b>830,637</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,400
01-24-420	COUNSELOR	6.450	62,955	47,339	56,605.58	365,106
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,125
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,600
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
<b>ACTIVITY CODE 24 TOTAL</b>		<b>6.450</b>				<b>437,231</b>



Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-470	NURSE	0.200	36,868	36,868	36,870.00	7,374
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	907
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	164
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.200</b>				<b>10,445</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	286,853
01-27-310	ELEMENTARY TEACHER	62.000	62,955	34,720	55,477.13	3,439,582
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	416,954
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	93,042
01-27-320	SECONDARY TEACHER	45.331	62,955	35,202	55,550.24	2,518,148
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	308,915
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,637
01-27-330	OTHER TEACHER	0.500	53,356	53,356	53,356.00	26,678
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,282
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	593
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	95,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>107.831</b>				<b>7,243,684</b>
<b>PROGRAM TOTAL</b>		<b>124.714</b>				<b>8,690,638</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-320	SECONDARY TEACHER	1.000	56,597	56,597	56,597.00	56,597
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,961
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,258
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>64,816</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>64,816</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	107,096	107,096	107,095.56	96,386
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>				<b>96,386</b>
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,400
21-26-430	OCCUPATIONAL THERAPIST	1.000	55,523	55,523	55,523.00	55,523
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,829
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,234
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.500	62,955	44,384	54,094.29	189,330
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,287
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,207
21-26-460	PSYCHOLOGIST	2.000	62,955	55,523	61,468.50	122,937
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,677
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,234
21-26-480	PHYSICAL THERAPIST	1.000	42,806	42,806	42,806.00	42,806
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,265
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	951
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.500</b>				<b>474,680</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,300
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
21-27-310	ELEMENTARY TEACHER	5.500	62,955	54,188	59,590.18	327,746
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,311
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,283
21-27-320	SECONDARY TEACHER	4.000	62,955	54,969	59,620.50	238,482
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,334

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,300
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.500</b>				<b>667,756</b>
<b>PROGRAM TOTAL</b>		<b>17.900</b>				<b>1,238,822</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	847
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.333	62,955	62,955	62,954.95	20,964
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,578
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	466
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.333</b>				<b>24,855</b>
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	847
31-24-420	COUNSELOR	0.450	62,955	47,797	57,902.22	26,056
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,205
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,026
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.450</b>				<b>32,134</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,507
31-27-320	SECONDARY TEACHER	5.833	62,955	37,561	53,716.96	313,331
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,978
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,108
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.833</b>				<b>366,924</b>
<b>PROGRAM TOTAL</b>		<b>6.616</b>				<b>423,913</b>

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,400
51-27-310	ELEMENTARY TEACHER	1.500	62,955	44,651	50,752.67	76,129
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,235
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,692
51-27-320	SECONDARY TEACHER	0.667	60,279	56,597	58,686.66	39,144
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,815
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	870
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.167</b>				<b>139,285</b>
<b>PROGRAM TOTAL</b>		<b>2.167</b>				<b>139,285</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>38,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>38,000</b>

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	850
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,348
55-27-320	SECONDARY TEACHER	0.667	56,597	42,293	46,919.04	31,295
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,849
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,948
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.667</b>				<b>87,290</b>
<b>PROGRAM TOTAL</b>		<b>0.667</b>				<b>87,290</b>

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	27,000
58-27-310	ELEMENTARY TEACHER	0.500	60,157	60,157	60,158.00	30,079
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,170
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,700
58-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	668
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>132,617</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>132,617</b>

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Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-330	OTHER TEACHER	0.500	53,356	53,356	53,356.00	26,678
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,282
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	593
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>30,553</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>30,553</b>

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
71-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>15,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>15,000</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	132,319	132,319	132,319.00	132,319
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>135,319</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>135,319</b>

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	1.100	2,288.00	25.77	25.77	25.77	58,962
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	440
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.100</b>					<b>59,402</b>
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000
01-22-910	AIDES	2.112	4,391.07	16.07	15.07	15.76	69,185
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,085
01-22-980	TECHNICAL	0.717	1,491.00	22.31	22.31	22.31	33,264
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.829</b>					<b>119,534</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
01-23-910	AIDES	2.536	5,274.49	16.07	15.38	16.05	84,661
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,884
01-23-940	OFFICE/CLERICAL	8.241	17,135.20	18.10	16.89	17.80	304,934
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	37,928
<b>ACTIVITY CODE 23 TOTAL</b>		<b>10.777</b>					<b>455,407</b>
01-24-940	OFFICE/CLERICAL	1.725	3,587.00	18.10	17.62	17.91	64,235
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,758
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.725</b>					<b>68,993</b>
01-25-910	AIDES	0.643	1,337.00	17.98	17.98	17.98	24,039
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.643</b>					<b>24,039</b>
01-26-980	TECHNICAL	1.333	2,772.00	22.04	22.04	22.04	61,094
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.333</b>					<b>61,094</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	57,000
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	14,000

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-910	AIDES	4.723	9,819.54	16.07	14.21	15.83	155,467
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,240
01-27-940	OFFICE/CLERICAL	0.576	1,198.13	25.77	25.77	25.77	30,875
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,362
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.299</b>					<b>276,944</b>
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	400,000
01-28-940	OFFICE/CLERICAL	1.580	3,286.40	17.62	17.25	17.43	57,281
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,985
01-28-980	TECHNICAL	0.250	520.00	20.21	20.21	20.21	10,509
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.830</b>					<b>493,775</b>
01-32-980	TECHNICAL	2.663	5,538.00	22.31	20.93	21.99	121,789
<b>ACTIVITY CODE 32 TOTAL</b>		<b>2.663</b>					<b>121,789</b>
<b>PROGRAM TOTAL</b>		<b>28.199</b>					<b>1,680,977</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-27-910	AIDES	1.207	2,509.03	15.71	15.38	15.56	39,034
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,462
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.207</b>					<b>41,496</b>
<b>PROGRAM TOTAL</b>		<b>1.207</b>					<b>41,496</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.900	1,872.00	25.77	25.77	25.77	48,241
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>					<b>48,241</b>
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	86,000
21-27-910	AIDES	5.775	12,007.54	16.07	0.00	15.46	185,671
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,541
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.775</b>					<b>283,212</b>
<b>PROGRAM TOTAL</b>		<b>6.675</b>					<b>331,453</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	31,000
24-27-910	AIDES	7.851	16,323.94	16.07	14.21	15.18	247,730
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,217
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.851</b>					<b>293,947</b>
<b>PROGRAM TOTAL</b>		<b>7.851</b>					<b>293,947</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.278	578.40	17.62	17.62	17.62	10,191
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,152
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.278</b>					<b>11,343</b>
31-24-940	OFFICE/CLERICAL	0.305	633.00	18.10	17.62	18.15	11,488
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	688
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.305</b>					<b>12,176</b>
<b>PROGRAM TOTAL</b>		<b>0.583</b>					<b>23,519</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
51-27-910	AIDES	1.260	2,620.59	16.07	15.07	15.53	40,696
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,916
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.260</b>					<b>47,612</b>
<b>PROGRAM TOTAL</b>		<b>1.260</b>					<b>47,612</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
55-27-910	AIDES	1.172	2,438.70	16.07	15.07	15.83	38,610
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,548
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.172</b>					<b>47,158</b>
<b>PROGRAM TOTAL</b>		<b>1.172</b>					<b>47,158</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
74-27-910	AIDES	0.227	472.85	16.07	16.07	16.07	7,599
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	290
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.227</b>					<b>8,889</b>
<b>PROGRAM TOTAL</b>		<b>0.227</b>					<b>8,889</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
79-27-910	AIDES	1.196	2,486.25	15.89	15.89	15.89	39,506
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.196</b>					<b>43,506</b>
<b>PROGRAM TOTAL</b>		<b>1.196</b>					<b>43,506</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,000
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,509
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>19,509</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>19,509</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	2.40	2.40	2.40	5,000
<b>ACTIVITY CODE 11 TOTAL</b>		<b>1.000</b>					<b>5,000</b>
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-12-940	OFFICE/CLERICAL	1.192	2,479.38	27.26	25.77	27.02	66,993
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	831
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.192</b>					<b>70,824</b>
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
97-13-940	OFFICE/CLERICAL	2.410	5,012.00	25.77	18.48	24.53	122,948
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	787
97-13-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	48.49	48.49	48.49	70,602
<b>ACTIVITY CODE 13 TOTAL</b>		<b>3.110</b>					<b>200,337</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
97-14-940	OFFICE/CLERICAL	1.410	2,932.00	25.77	18.48	23.65	69,347
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	787
97-14-990	DIRECTOR/SUPERVISOR	0.300	624.00	48.49	48.49	48.49	30,258
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.710</b>					<b>102,392</b>
97-61-940	OFFICE/CLERICAL	0.258	537.60	31.25	31.25	31.25	16,800
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	32.12	32.12	32.12	66,818
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.258</b>					<b>83,618</b>
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-62-920	CRAFTS/TRADES	1.000	2,080.00	23.45	23.45	23.45	48,776
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
<b>ACTIVITY CODE 62 TOTAL</b>		<b>1.000</b>					<b>52,076</b>

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,000
97-63-970	SERVICE WORKERS	13.120	27,288.50	19.00	17.65	18.23	497,388
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,781
<b>ACTIVITY CODE 63 TOTAL</b>		<b>13.120</b>					<b>545,169</b>
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
97-64-920	CRAFTS/TRADES	3.000	6,240.00	23.46	19.42	22.11	137,987
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
<b>ACTIVITY CODE 64 TOTAL</b>		<b>3.000</b>					<b>143,287</b>
97-72-980	TECHNICAL	4.000	8,320.00	37.17	2.88	22.29	185,446
<b>ACTIVITY CODE 72 TOTAL</b>		<b>4.000</b>					<b>185,446</b>
97-74-970	SERVICE WORKERS	0.179	372.00	17.73	17.73	17.73	6,596
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	54
<b>ACTIVITY CODE 74 TOTAL</b>		<b>0.179</b>					<b>6,650</b>
<b>PROGRAM TOTAL</b>		<b>29.569</b>					<b>1,394,799</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
98-41-940	OFFICE/CLERICAL	0.666	1,384.50	16.89	16.89	16.89	23,384
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,338
98-41-990	DIRECTOR/SUPERVISOR	0.819	1,704.00	29.40	29.40	29.40	50,098
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.485</b>					<b>76,820</b>
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	37,978
98-44-970	SERVICE WORKERS	5.354	11,133.00	17.73	12.92	14.83	165,068
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	38,462
<b>ACTIVITY CODE 44 TOTAL</b>		<b>5.354</b>					<b>241,508</b>
<b>PROGRAM TOTAL</b>		<b>6.839</b>					<b>318,328</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	1.145	2,382.40	31.25	24.28	28.86	68,762
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,981
<b>ACTIVITY CODE 51 TOTAL</b>		<b>1.145</b>					<b>70,743</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	116,091
99-52-950	OPERATORS	6.589	13,702.79	18.92	0.00	20.05	274,742
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	21,508
<b>ACTIVITY CODE 52 TOTAL</b>		<b>6.589</b>					<b>412,341</b>
99-53-920	CRAFTS/TRADES	2.000	4,160.00	23.46	19.65	21.56	89,669
<b>ACTIVITY CODE 53 TOTAL</b>		<b>2.000</b>					<b>89,669</b>
<b>PROGRAM TOTAL</b>		<b>9.734</b>					<b>572,753</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
(0) Debit Transfers	128,765	XXXXX	98,300	XXXXX	90,400	XXXXX
(1) Credit Transfers	-128,765	XXXXX	-98,300	XXXXX	-90,400	XXXXX
(2) Certificated Salaries	11,540,055	45.30	11,682,520	43.91	10,996,253	41.76
(3) Classified Salaries	4,525,960	17.77	4,818,664	18.11	4,823,946	18.32
(4) Employee Benefits and Payroll Taxes	4,923,145	19.33	5,315,525	19.98	5,521,772	20.97
(5) Supplies and Materials	1,807,642	7.10	2,179,558	8.19	2,181,928	8.29
(7) Purchased Services	2,467,548	9.69	2,485,600	9.34	2,675,206	10.16
(8) Travel	82,664	0.32	60,133	0.23	113,895	0.43
(9) Capital Outlay	128,099	0.50	65,000	0.24	22,000	0.08
<b>TOTAL EXPENDITURES</b>	<b>25,475,115</b>	<b>100.00</b>	<b>26,607,000</b>	<b>100.00</b>	<b>26,335,000</b>	<b>100.00</b>



Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	15,571,840	61.13	16,242,576	61.05	15,257,563	57.94
28   Extracur	662,209	2.60	704,530	2.65	760,716	2.89
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>16,234,049</b>	<b>63.73</b>	<b>16,947,106</b>	<b>63.69</b>	<b>16,018,279</b>	<b>60.83</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	339,428	1.33	275,869	1.04	275,975	1.05
24   Guid/Coun	693,572	2.72	725,884	2.73	754,106	2.86
25   Pupil M/S	3,498	0.01	0	0.00	38,328	0.15
26   Health	755,380	2.97	776,938	2.92	778,224	2.96
31   InstProDev	XXXXX	XXXXX	XXXXX	XXXXX	134,470	0.51
32   Inst Tech	XXXXX	XXXXX	XXXXX	XXXXX	314,791	1.20
<b>TOTAL TEACHING SUPPORT</b>	<b>1,791,878</b>	<b>7.03</b>	<b>1,778,691</b>	<b>6.69</b>	<b>2,295,894</b>	<b>8.72</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	301,759	1.18	334,000	1.26	324,500	1.23
44   Operation	346,880	1.36	372,203	1.40	430,713	1.64
49   Transfers	-6,285	-0.02	-3,300	-0.01	-4,400	-0.02
52   Operation	542,682	2.13	718,536	2.70	773,680	2.94
53   Maintnce	177,794	0.70	174,750	0.66	186,173	0.71
56   Insurance	29,973	0.12	33,000	0.12	29,000	0.11
59   Transfers	-106,610	-0.42	-82,000	-0.31	-73,000	-0.28
62   Grnd Mnt	83,694	0.33	136,398	0.51	97,843	0.37
63   Oper Bldg	781,871	3.07	837,827	3.15	844,310	3.21
64   Maintnce	517,199	2.03	312,345	1.17	335,795	1.28
65   Utilities	737,277	2.89	911,000	3.42	936,000	3.55
67   Bldg Secu	3,701	0.01	6,500	0.02	4,000	0.02
68   Insurance	148,925	0.58	162,000	0.61	169,000	0.64
72   Info Sys	336,467	1.32	369,773	1.39	380,559	1.45
73   Printing	271	0.00	3,000	0.01	3,000	0.01
74   Warehouse	9,985	0.04	4,441	0.02	9,726	0.04
75   Mtr Pool	25,818	0.10	34,300	0.13	41,000	0.16
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
91   Publ Actv	52,463	0.21	9,825	0.04	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>3,983,863</b>	<b>15.64</b>	<b>4,334,598</b>	<b>16.29</b>	<b>4,487,899</b>	<b>17.04</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	1,802,769	7.08	1,846,986	6.94	1,781,371	6.76
<b>TOTAL UNIT ADMINISTRATION</b>	<b>1,802,769</b>	<b>7.08</b>	<b>1,846,986</b>	<b>6.94</b>	<b>1,781,371</b>	<b>6.76</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	90,874	0.36	104,983	0.39	123,771	0.47
12   Supt Off	272,837	1.07	270,867	1.02	297,077	1.13
13   Busns Off	288,899	1.13	319,852	1.20	321,434	1.22
14   HR	139,331	0.55	158,623	0.60	159,446	0.61
15   Pblc Rltn	19,725	0.08	33,000	0.12	32,000	0.12
21   Supv Inst	543,238	2.13	504,687	1.90	490,937	1.86
41   Supervisn	110,832	0.44	111,056	0.42	113,287	0.43
51   Supervisn	89,040	0.35	81,701	0.31	101,733	0.39
61   Supv Bldg	107,780	0.42	114,850	0.43	111,872	0.42
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,662,556</b>	<b>6.53</b>	<b>1,699,619</b>	<b>6.39</b>	<b>1,751,557</b>	<b>6.65</b>
<b>TOTAL EXPENDITURES</b>	<b>25,475,115</b>	<b>100.00</b>	<b>26,607,000</b>	<b>100.00</b>	<b>26,335,000</b>	<b>100.00</b>

Anacortes School District No. 103

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	127.998	82.55	23.987	25.65
28   Extracurricular			1.830	1.96
TOTAL TEACHING ACTIVITIES	127.998	82.55	25.817	27.61
<b>TEACHING SUPPORT</b>				
22   Learning Resources	0.633	0.41	2.829	3.03
24   Guidance and Counseling	6.900	4.45	2.030	2.17
25   Pupil Management and Safety			0.643	0.69
26   Health/Related Services	7.700	4.97	1.333	1.43
31   InstProDev	0.000	0.00		
32   Inst Tech	XXXXX	XXXXX	2.663	2.85
TOTAL TEACHING SUPPORT	15.233	9.82	9.498	10.16
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	5.354	5.73
52   Operations	XXXXX	XXXXX	6.589	7.05
53   Maintenance	XXXXX	XXXXX	2.000	2.14
62   Grounds--Maintenance	XXXXX	XXXXX	1.000	1.07
63   Operation of Buildings	XXXXX	XXXXX	13.120	14.03
64   Maintenance	XXXXX	XXXXX	3.000	3.21
72   Information Systems			4.000	4.28
74   Warehousing and Distribution			0.179	0.19
TOTAL OTHER SUPPORT ACTIVITIES			35.242	37.69
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	8.500	5.48	10.777	11.52
TOTAL UNIT ADMINISTRATION	8.500	5.48	10.777	11.52
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.64	1.192	1.27
13   Business Office			3.110	3.33
14   Human Resources			1.710	1.83
21   Supervision - Instruction	2.333	1.50	2.278	2.44
41   Supervision - Nutrition Services			1.485	1.59
51   Supervision - Transportation			1.145	1.22

Anacortes School District No. 103

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
61   Supervision - Building			1.258	1.35
TOTAL CENTRAL ADMINISTRATION	3.333	2.15	12.178	13.02
<b>TOTAL FTE STAFF</b>	<b>155.064</b>	<b>100.00</b>	<b>93.512</b>	<b>100.00</b>

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Anacortes School District No.103

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	6,820,000	338	6,819,662	46.19	3,150,002
Spring 2012	6,820,000	322	6,819,678	52.60	3,587,151
<b>1100 TOTAL LOCAL TAXES:</b>					<b>6,737,153</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	230,525	1.468	338	0.00	XXXXX
Spring 2012	230,525	1.398	322	100.00	322
<b>1500 TIMBER EXCISE TAXES:</b>					<b>322</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Anacortes School District No.103

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Anacortes School District No.103

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES</b>			
100   General Student Body	96,516	105,000	100,000
200   Atheltics	84,435	95,000	110,000
300   Classes	9,231	20,000	19,000
400   Clubs	148,725	240,000	140,000
600   Private Moneys	8,321	28,000	28,000
<b>A. TOTAL REVENUES</b>	<b>347,228</b>	<b>488,000</b>	<b>397,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	92,592	90,000	78,000
200   Atheltics	111,192	115,000	129,000
300   Classes	5,330	20,000	21,000
400   Clubs	158,995	245,000	145,000
600   Private Moneys	8,781	28,000	28,000
<b>B. TOTAL EXPENDITURES</b>	<b>376,890</b>	<b>498,000</b>	<b>401,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-29,663</b>	<b>-10,000</b>	<b>-4,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810   Restricted for Other Items	0	0	0
G.L.840   Nonspendable Fund Balance-inventory & Prepaid Items	0	0	0
G.L.850   Restricted for Uninsured Risks	0	0	0
G.L.870   Committed to Other Purposes	0	0	0
G.L.889   Assigned to Fund Purposes		235,000	201,000
G.L.890   Unassigned Fund Balance	239,528	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>239,528</b>	<b>235,000</b>	<b>201,000</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810   Restricted for Other Items	0	0	0
G.L.840   Nonspendable Fund Balance-inventory & Prepaid Items	0	0	0
G.L.850   Restricted for Uninsured Risks	0	0	0
G.L.870   Committed to Other Purposes	0	0	0
G.L.889   Assigned to Fund Purposes	209,866	225,000	197,000
G.L.890   Unassigned Fund Balance		0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>209,866</b>	<b>225,000</b>	<b>197,000</b>

Continued

**Anacortes School District No.103**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

1/ Amount on Line F should be equal to or greater than all reserved fund balances.



**Anacortes School District No.103  
SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	2,750,109	2,776,688	2,858,238
2000   Local Nontax Support	0	0	0
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	59,480	62,000	60,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,809,589</b>	<b>2,838,688</b>	<b>2,918,238</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	2,110,406	1,569,776	2,414,025
Interest on Bonds	738,833	659,801	579,851
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>2,849,239</b>	<b>2,279,577</b>	<b>3,043,876</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-39,650</b>	<b>559,111</b>	<b>-125,638</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	1,026,000	1,701,000
G.L.890 Unassigned Fund Balance	1,082,434	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,082,434</b>	<b>1,026,000</b>	<b>1,701,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	1,042,783	1,585,111	1,575,362
G.L.890 Unassigned Fund Balance	XXXXX	0	0

Continued

**Anacortes School District No.103**  
**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,042,783	1,585,111	1,575,362

Anacortes School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	2,696,924	2,776,496	2,858,106
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	52,989	0	0
1500   Timber Excise Tax	196	192	132
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,750,109</b>	<b>2,776,688</b>	<b>2,858,238</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	59,480	62,000	60,000
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>59,480</b>	<b>62,000</b>	<b>60,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,809,589</b>	<b>2,838,688</b>	<b>2,918,238</b>

Anacortes School District No.103

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	2,840,000	133	2,839,867	46.19	1,311,735
Spring 2012	2,940,000	132	2,939,868	52.60	1,546,371
<b>1100 TOTAL LOCAL TAXES:</b>					<b>2,858,106</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	218,090	0.611	133	0.00	XXXXX
Spring 2012	218,090	0.603	132	100.00	132
<b>1500 TIMBER EXCISE TAXES:</b>					<b>132</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Anacortes School District No.103

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
01-15-2004	9,155,000	7,595,000
12-15-2003	4,125,000	2,630,000
08-01-2001	8,220,000	4,620,000
TOTAL VOTED BONDS	21,500,000	14,845,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
06-15-2004	445,759	230,538
06-15-2004	102,889	14,606
TOTAL NONVOTED BONDS	548,648	245,144
TOTAL ALL BONDS	22,048,648	15,090,144 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Anacortes School District No.103

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	2,006	1,500	1,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,006</b>	<b>1,500</b>	<b>1,000</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	0
20   Buildings	3,613	578,500	451,000
30   Equipment	0	0	0
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>3,613</b>	<b>578,500</b>	<b>451,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-1,607</b>	<b>-577,000</b>	<b>-450,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	577,930	577,000	0
G.L.864 Restricted from Federal Proceeds	0	0	0

Continued

Anacortes School District No.103

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	450,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>579,536</b>	<b>577,000</b>	<b>450,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	577,930	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>577,930</b>	<b>0</b>	<b>0</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all reserved fund balances.

Anacortes School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	2,006	1,500	1,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>2,006</b>	<b>1,500</b>	<b>1,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Funding Assistance, Paid Direct to Districts	0	0	0
4166   Student Achievement	0	0	0
4230   State Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0



Continued

Anacortes School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,006</b>	<b>1,500</b>	<b>1,000</b>

Anacortes School District No.103

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0	0	0.00	0
Spring 2012	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0.000	0	0.00	XXXXX
Spring 2012	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Anacortes School District No.103

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2011-2012

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(91) Debt Principal	(92) Debt Interest	(93) Arbitrage Rebate
Board Reserve	110,000	0	110,000	0	0	0	0	0	0	0
High School Roof	341,000	0	341,000	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>451,000</b>	<b>0</b>	<b>451,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Anacortes School District No.103

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Anacortes School District No.103

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299   School Bus Revenue		0	0
2300   Investment Earnings	861	600	535
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4499   Transportation Reimbursement Depreciation	184,013	102,000	171,065
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>184,875</b>	<b>102,600</b>	<b>171,600</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>184,875</b>	<b>102,600</b>	<b>171,600</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	297,600	296,600
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Anacortes School District No.103

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
61 Bond/Levy Issuance and/or Election	XXXXX	XXXXX	0
Act 85 Debt-Related Expenditures	0	0	0
92 Interest - formerly Act 83 1/	0	0	0
91 Principal - formerly Act 84	0	0	0
93 Arbitrage Rebate	XXXXX	XXXXX	0
<b>D. TOTAL EXPENDITURES</b>	<b>0</b>	<b>297,600</b>	<b>296,600</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>59,480</b>	<b>62,000</b>	<b>60,000</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>125,394</b>	<b>-257,000</b>	<b>-185,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	257,000	185,000
G.L.890 Unassigned Fund Balance	132,285	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>132,285</b>	<b>257,000</b>	<b>185,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	257,679	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>257,679</b>	<b>0</b>	<b>0</b>

1/ Includes interest portion of purchase contracts.

2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.



Continued

**Anacortes School District No.103****SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

4/ Amount on Line J must be equal to or greater than all reserved fund balances.

Anacortes School District No.103

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0	0	0.00	0
Spring 2012	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0.000	0	0.00	XXXXX
Spring 2012	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Anacortes School District No.103

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expeditue(s) on Page TVF 2 under ACTivity 58-Contract Purchases/Rebuilding of Transportation Equipment.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.