

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, 2009 through August 31, 2010. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/11/2009

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	26,440,000	510,000	2,775,154	3,000	169,480
Total Appropriation (Expenditures)	26,440,000	550,000	2,899,239	571,000	241,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	59,480
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	0	-40,000	-124,085	-568,000	-131,000
Beginning Total Fund Balance	1,170,000	290,000	1,082,000	568,000	132,000
Ending Total Fund Balance	1,170,000	250,000	957,915	0	1,000
SECTION B: EXCESS LEVIES FOR 2010 COLLECTION					
Excess levies approved by voters for 2010 collection	7,333,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	769,683	0	0	0	0
Net excess levy amount for 2010 collection after rollback	6,563,317	XXXX	2,760,000	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 2007-2008	(2) % of Total	(3) Budget 2008-2009	(4) % of Total	(5) Budget 2009-2010	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,796.03		2,690.80		2,544.00	
FTE Certificated Employees	180.387		179.458		161.784	
FTE Classified Employees	107.544		103.570		91.121	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	27,527,944		28,150,000		26,440,000	
Total Expenditures	27,039,960		28,301,500		26,440,000	
Total Beginning Fund Balance	1,930,726		1,750,000		1,170,000	
Total Ending Fund Balance	2,218,710		1,400,000		1,170,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	15,035,074	55.60	16,263,199	57.46	15,676,580	59.29
Federal Stimulus	XXXXX		XXXXX		744,015	2.81
Special Education Instruction	3,495,943	12.93	3,059,080	10.81	2,510,639	9.50
Vocational Instruction	913,255	3.38	940,644	3.32	811,174	3.07
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,862,867	6.89	2,008,722	7.10	784,488	2.97
Other Instructional Programs	228,729	0.85	174,817	0.62	109,066	0.41
Community Services	17,422	0.06	10,950	0.04	253,243	0.96
Support Services	5,486,669	20.29	5,844,088	20.65	5,550,795	20.99
Total - Program Groups	27,039,960	100.00	28,301,500	100.00	26,440,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	16,932,915	62.62	17,652,041	62.37	16,707,154	63.19
Teaching Support	2,212,766	8.18	2,345,837	8.29	1,736,738	6.57
Other Supportive Activities	4,165,105	15.40	4,538,380	16.04	4,420,661	16.72
Building Administration	1,771,982	6.55	1,804,736	6.38	1,822,139	6.89
Central Administration	1,957,192	7.24	1,960,506	6.93	1,753,308	6.63
Total - Activity Groups	27,039,960	100.00	28,301,500	100.00	26,440,000	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	11,757,624	43.48	12,265,674	43.34	11,499,857	43.49
Classified Salaries	4,965,574	18.36	5,012,073	17.71	4,611,005	17.44

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2007-2008	(2) % of Total	(3) Budget 2008-2009	(4) % of Total	(5) Budget 2009-2010	(6) % of Total
Employee Benefits and Payroll Taxes	5,085,612	18.81	5,652,550	19.97	5,227,506	19.77
Supplies, Instructional Resources and Noncapitalized Items	1,874,712	6.93	2,581,562	9.12	2,414,811	9.13
Purchased Services	3,175,366	11.74	2,697,151	9.53	2,601,994	9.84
Travel	77,948	0.29	77,490	0.27	69,827	0.26
Capital Outlay	103,123	0.38	15,000	0.05	15,000	0.06
Total - Objects	27,039,960	100.00	28,301,500	100.00	26,440,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Final 1/ 2007-2008	Budget 2/ 2008-2009	Budget 3/ 2009-2010
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten	96.39	131.50	84.00
2. Grade 1	192.21	205.00	187.00
3. Grade 2	173.17	187.70	202.00
4. Grade 3	205.64	174.70	185.00
5. Grade 4	231.67	203.00	172.00
6. Grade 5	221.99	221.20	203.00
7. Grade 6	229.83	208.84	213.00
8. Grade 7	226.30	224.67	209.00
9. Grade 8	231.03	218.61	219.00
10. Grade 9	250.86	211.85	211.00
11. Grade 10	233.52	240.00	209.00
12. Grade 11 (excluding Running Start)	243.67	206.58	224.00
13. Grade 12 (excluding Running Start)	229.09	231.83	200.00
14. SUBTOTAL	2,765.37	2,665.48	2,518.00
15. Running Start	30.66	25.32	26.00
16. TOTAL K-12	2,796.03	2,690.80	2,544.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	180.387	179.458	161.784
2. General Fund FTE Classified Employees /4	107.544	103.570	91.121

1/ Enrollment and Staff are the final and accepted counts as captured in the P-223 and S-275 Systems, respectively.

2/ Enrollment and staff counts are as reported as of March, at the point when the budget year is opened. These counts remain constant and are not subject to change with subsequent updates to the P-223 and S-275 Systems, 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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,123,742	6,528,248	6,651,099
2000 Local Nontax Support	1,032,522	913,740	1,131,406
3000 State, General Purpose	14,434,454	14,664,899	13,626,867
4000 State, Special Purpose	4,033,916	3,916,215	2,212,752
5000 Federal, General Purpose	88,540	85,000	65,000
6000 Federal, Special Purpose	1,713,742	1,480,398	2,161,876
7000 Revenues from Other School Districts	38,100	26,500	41,000
8000 Revenues from Other Entities	60,630	35,000	50,000
9000 Other Financing Sources	2,297	500,000	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	27,527,944	28,150,000	26,440,000
EXPENDITURES			
00 Regular Instruction	15,035,074	16,263,199	15,676,580
10 Federal Stimulus	XXXXXX	XXXXXX	744,015
20 Special Education Instruction	3,495,943	3,059,080	2,510,639
30 Vocational Education Instruction	913,255	940,644	811,174
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,862,867	2,008,722	784,488
70 Other Instructional Programs	228,729	174,817	109,066
80 Community Services	17,422	10,950	253,243
90 Support Services	5,486,669	5,844,088	5,550,795
B. TOTAL EXPENDITURES	27,039,960	28,301,500	26,440,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	200,000	198,500	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	287,984	-350,000	0
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	7,099	0	0
G.L.815 Reserved for Unequalized Deductible Revenue	XXXXXX	XXXXXX	0
G.L.830 Reserved for Debt Service	123,287	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	106,362	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
G.L.870 Unreserved, Designated for Other Items	260,654	0	0
G.L.875 Unreserved, Designated for Contingencies	200,000	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,233,324	1,750,000	1,170,000
F. TOTAL BEGINNING FUND BALANCE	1,930,726	1,750,000	1,170,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	36,186	0	0
G.L.815 Reserved for Unequalized Deductible Revenue	XXXXX	XXXXX	0
G.L.830 Reserved for Debt Service	145,096	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	93,607	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	103,943	0	0
G.L.875 Unreserved, Designated for Contingencies	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,839,879	1,400,000	1,170,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,218,710	1,400,000	1,170,000

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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
LOCAL TAXES			
1100 Local Property Tax	6,123,415	6,527,955	6,650,809
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	328	293	290
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,123,742	6,528,248	6,651,099
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	217,950	123,200	155,100
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	20,500	24,500	21,000
2173 Summer School Tuition and Fees	5,360	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	31,894	28,000	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	0	0	0
2289 Other Community Services	5,475	0	22,000
2298 School Food Services	438,170	490,000	435,000
2299 School Bus Revenue	0	25,000	XXXXX
2300 Investment Earnings	133,227	72,000	25,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	77,246	44,040	343,000
2600 Fines and Damages	7,081	5,000	5,000
2700 Rentals and Leases	40,272	48,000	49,000
2800 Insurance Recoveries	533	1,000	0
2900 Local Support Nontax, Unassigned	23,633	18,000	8,306
2910 E-Rate	31,180	35,000	38,000
2000 TOTAL LOCAL SUPPORT NONTAX	1,032,522	913,740	1,131,406

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
STATE, GENERAL PURPOSE			
3100 Apportionment	14,434,454	14,308,489	13,390,331
3121 Special Education--General Apportionment	0	356,410	236,536
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	14,434,454	14,664,899	13,626,867
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	10,525	0	0
4121 Special Education	1,716,149	1,593,199	1,334,282
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	0	0
4155 Learning Assistance	157,662	254,382	224,523
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	64,624	48,478	46,335
4163 Promoting Academic Success	68,312	0	0
4165 Transitional Bilingual	36,459	43,410	48,736
4166 Student Achievement	1,278,905	1,281,755	0
4174 Highly Capable	24,895	25,739	23,571
4175 Professional Development	69,927	74,000	0
4188 Day Care	0	0	0
4198 School Food Services	16,278	15,252	15,305
4199 Transportation--Operations	590,181	580,000	520,000
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

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	4,033,916	3,916,215	2,212,752
FEDERAL, GENERAL PURPOSE			
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	88,540	85,000	65,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	88,540	85,000	65,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	XXXXX	XXXXX	112,077
6112 Federal Stimulus--School Improvement	XXXXX	XXXXX	0
6113 Federal Stimulus--State Stabilization Fund	XXXXX	XXXXX	349,126
6114 Federal Stimulus--IDEA	XXXXX	XXXXX	306,847
6118 Federal Stimulus--Competitive Grants	XXXXX	XXXXX	0
6119 Federal Stimulus--Other	XXXXX	XXXXX	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	956,894	628,595	533,904
6138 Secondary Vocational Education	18,040	19,590	19,603
6146 Skills Center	0	0	0
6151 Disadvantaged (formerly Remediation)	275,883	371,286	363,167
6152 School Improvement, Federal	111,196	125,727	122,652
6153 Migrant	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)	0	4,200	4,500
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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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	271,781	270,000	280,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	XXXXX	XXXXX	0
6212 Federal Stimulus--School Improvement	XXXXX	XXXXX	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	XXXXX	XXXXX	0
6214 Federal Stimulus--IDEA	XXXXX	XXXXX	0
6218 Federal Stimulus--Competitive Grants	XXXXX	XXXXX	0
6219 Federal Stimulus--Other	XXXXX	XXXXX	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 Disadvantaged (formerly Remediation)	0	0	0
6252 School Improvement, Federal	0	0	0
6253 Migrant	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	8,018	6,000	0
6310 Medicaid Administrative Match	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
6311 Federal Stimulus--Title I	XXXXX	XXXXX	0
6312 Federal Stimulus--School Improvement	XXXXX	XXXXX	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	XXXXX	XXXXX	0
6314 Federal Stimulus--IDEA	XXXXX	XXXXX	0
6318 Federal Stimulus--Competitive Grants	XXXXX	XXXXX	0
6319 Federal Stimulus--Other	XXXXX	XXXXX	0
6321 Special Education--Medicaid Reimbursement	27,695	18,000	30,000
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged (formerly Remediation)	0	0	0
6352 School Improvement, Federal	0	0	0
6353 Migrant	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	44,236	37,000	40,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,713,742	1,480,398	2,161,876
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	14,682	0	0
7121 Special Education	23,418	18,000	25,000
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
7163 Promoting Academic Success	0	0	0
7189 Other Community Services	XXXXX	XXXXX	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	8,500	16,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	38,100	26,500	41,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	13,223	0	15,000
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	47,407	35,000	35,000
8000 TOTAL REVENUES FROM OTHER ENTITIES	60,630	35,000	50,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,297	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
9000 TOTAL OTHER FINANCING SOURCES	2,297	500,000	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	27,527,944	28,150,000	26,440,000

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
REGULAR INSTRUCTION			
01 Basic Education	15,035,074	16,263,199	15,676,580
00 TOTAL REGULAR INSTRUCTION	15,035,074	16,263,199	15,676,580
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	XXXXX	XXXXX	108,236
12 Federal Stimulus - School Improvement	XXXXX	XXXXX	0
13 Federal Stimulus - State Fiscal Stabilization Fund	XXXXX	XXXXX	339,453
14 Federal Stimulus - IDEA	XXXXX	XXXXX	296,326
18 Federal Stimulus - Competitive Grants	XXXXX	XXXXX	0
19 Federal Stimulus - Other	XXXXX	XXXXX	0
10 TOTAL FEDERAL STIMULUS			744,015
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,563,025	2,442,535	1,995,037
24 Special Education, Supplemental, Federal	932,918	616,545	515,602
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	3,495,943	3,059,080	2,510,639
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	896,041	921,778	792,243
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	17,214	18,866	18,931
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	913,255	940,644	811,174
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 ESEA Disadvantaged, Federal	263,247	357,556	350,717
52 Other Title Grants under ESEA, Federal	106,103	121,072	118,447
53 ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	135,534	244,999	215,843
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	61,760	60,678	46,335
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	99,869	0	0
64 Limited English Proficiency, Federal	0	4,118	4,412
65 Transitional Bilingual, State	31,376	43,410	48,734
66 Student Achievement, State	1,163,905	1,176,889	0
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	1,073	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,862,867	2,008,722	784,488
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	22,291	17,773	20,069
73 Summer School	7,031	0	0
74 Highly Capable	23,640	22,273	22,072
75 Professional Development, State	39,615	63,764	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	136,153	71,007	66,925
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	228,729	174,817	109,066
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	17,422	10,950	253,243
80 TOTAL COMMUNITY SERVICES	17,422	10,950	253,243
SUPPORT SERVICES			
97 Districtwide Support	3,795,954	3,944,685	3,803,593
98 School Food Services	813,826	922,178	819,102
99 Pupil Transportation	876,889	977,225	928,100
90 TOTAL SUPPORT SERVICES	5,486,669	5,844,088	5,550,795
TOTAL PROGRAM EXPENDITURES	27,039,960	28,301,500	26,440,000

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	15,676,580	71,000		8,812,100	1,670,860	3,203,643	1,418,918	473,059	27,000	0
11 Federal Stimulus - Title I	108,236	0		54,994	0	9,136	44,106	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - State Fiscal Stabilization Fund	339,453	0		260,713	0	78,740	0	0	0	0
14 Federal Stimulus - IDEA	296,326	0		217,896	16,500	61,930	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
21 Sp Ed, Sup, St	1,995,037	3,000		1,040,315	258,872	432,556	29,000	225,294	6,000	0
24 Sp Ed, Sup, Fed	515,602	0		0	246,301	141,495	1,443	126,363	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	3,254,654	3,000	0	1,573,918	521,673	723,857	74,549	351,657	6,000	0
31 Voc, Basic, St	792,243	0		505,411	22,185	159,925	94,094	10,628	0	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	18,931	0		0	0	0	15,000	3,931	0	0
39 Voc, Other	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	811,174	0		505,411	22,185	159,925	109,094	14,559	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 Disadvant, Fed	350,717	0		201,624	42,945	81,716	9,500	14,932	0	0
52 Schl Imprv, Fed	118,447	0	0	54,000	0	7,447	13,173	25,000	18,827	0
53 Migrant, Fed	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	215,843	0		63,613	78,947	49,034	24,249	0	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	46,335	0		40,720	0	5,615	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
63 PAS	0	0	0	0	0	0	0	0	0	0
64 LEP, Fed	4,412	0		0	0	0	4,412	0	0	0
65 Tran Biling, St	48,734	0		34,250	0	11,140	3,344	0	0	0
66 Stu Achvmnt, 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

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
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	784,488	0	0	394,207	121,892	154,952	54,678	39,932	18,827	0
71 Traffic Safety	20,069	0		15,000	0	2,069	3,000	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	22,072	0		0	11,027	6,073	4,972	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	66,925	1,500		0	38,537	25,388	1,500	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	109,066	1,500		15,000	49,564	33,530	9,472	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	253,243	0	0	66,902	9,000	24,454	55,500	93,387	4,000	0
TOTAL COMMUNITY SERVICES	253,243	0	0	66,902	9,000	24,454	55,500	93,387	4,000	0
97 Distwide Suppt	3,803,593	5,000	-12,000	132,319	1,364,464	538,610	204,600	1,543,800	11,800	15,000
98 Schl Food Serv	819,102	0	-3,500	0	309,288	161,514	320,800	30,100	900	0
99 Pupil Transp	928,100	0	-65,000	0	542,079	227,021	167,200	55,500	1,300	0
TOTAL SUPPORT SERVICES	5,550,795	5,000	-80,500	132,319	2,215,831	927,145	692,600	1,629,400	14,000	15,000

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
OBJECT TOTALS	26,440,000	80,500	-80,500	11,499,857	4,611,005	5,227,506	2,414,811	2,601,994	69,827	15,000

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	247,245	0		115,664	70,632	51,949	2,000	7,000	0	0
22 Lrn Resrc	314,123	0		140,426	69,384	77,813	26,500	0	0	0
23 Princ Off	1,822,139	0		867,967	497,973	442,199	0	14,000	0	0
24 Guid/Coun	609,985	0		440,580	12,013	132,348	0	25,044	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	102,980	0		9,109	57,557	28,814	7,500	0	0	0
27 Teaching	11,860,868	0		7,238,354	468,774	2,374,807	1,368,718	409,215	1,000	0
28 Extracur	719,240	71,000		0	494,527	95,713	14,200	17,800	26,000	0
29 Pmt to SD	0							0		
Total	15,676,580	71,000		8,812,100	1,670,860	3,203,643	1,418,918	473,059	27,000	0
FTE PROGRAM STAFF				126.028	28.325					

Anacortes School No. 103

PROGRAM 11 - Federal Stimulus - Title I

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	108,236	0		54,994	0	9,136	44,106	0	0	0
29 Pmt to SD	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
Total	108,236	0		54,994	0	9,136	44,106	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Anacortes School No. 103

PROGRAM 13 - Federal Stimulus - State Fiscal Stabilization Fund

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	339,453	0	0	260,713	0	78,740	0	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
62 Grnd Mnt	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	339,453	0	0	260,713	0	78,740	0	0	0	0
FTE PROGRAM STAFF				4.000	0.000					

Anacortes School No. 103

PROGRAM 14 - Federal Stimulus - IDEA

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	296,326	0		217,896	16,500	61,930	0	0	0	0
29 Pmt to SD	0							0		
64 Maintnce	0									0
Total	296,326	0		217,896	16,500	61,930	0	0	0	0
FTE PROGRAM STAFF				2.500	0.000					

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	169,822	0		77,109	48,017	31,396	2,000	9,800	1,500	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	668,704	0		351,471	14,438	118,995	14,500	167,800	1,500	0
27 Teaching	1,156,511	3,000		611,735	196,417	282,165	12,500	47,694	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
Total	1,995,037	3,000		1,040,315	258,872	432,556	29,000	225,294	6,000	0
FTE PROGRAM STAFF				15.420	5.981					

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	515,602	0	0	0	246,301	141,495	1,443	126,363	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
Total	515,602	0	0	0	246,301	141,495	1,443	126,363	0	0
FTE PROGRAM STAFF				0.000	6.832					

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	106,309	0		60,084	22,185	24,040	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	40,946	0		31,742	0	9,204	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	644,988	0		413,585	0	126,681	94,094	10,628	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
Total	792,243	0		505,411	22,185	159,925	94,094	10,628	0	0
FTE PROGRAM STAFF				7.600	0.528					

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	18,931	0		0	0	0	15,000	3,931	0	0
29 Pmt to SD	0							0		
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	18,931	0		0	0	0	15,000	3,931	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	350,717	0	0	201,624	42,945	81,716	9,500	14,932	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
Total	350,717	0	0	201,624	42,945	81,716	9,500	14,932	0	0
FTE PROGRAM STAFF				2.668	1.229					

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	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	118,447	0		54,000	0	7,447	13,173	25,000	18,827	0
29 Pmt to SD	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
Total	118,447	0	0	54,000	0	7,447	13,173	25,000	18,827	0
FTE PROGRAM STAFF				0.000	0.000					

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	215,843	0	0	63,613	78,947	49,034	24,249	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
Total	215,843	0	0	63,613	78,947	49,034	24,249	0	0	0
FTE PROGRAM STAFF				0.668	1.051					

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	46,335	0		40,720	0	5,615	0	0	0	0
29 Pmt to SD	0							0		
Total	46,335	0		40,720	0	5,615	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Anacortes School No. 103

PROGRAM 64 - Limited English Proficiency, 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	4,412	0		0	0	0	4,412	0	0	0
29 Pmt to SD	0							0		
Total	4,412	0		0	0	0	4,412	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	48,734	0		34,250	0	11,140	3,344	0	0	0
29 Pmt to SD	0							0		
Total	48,734	0		34,250	0	11,140	3,344	0	0	0
FTE PROGRAM STAFF				0.600	0.000					

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	20,069	0		15,000	0	2,069	3,000	0	0	0
29 Pmt to SD	0							0		
68 Insurance	0	0						0		
Total	20,069	0		15,000	0	2,069	3,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	22,072	0		0	11,027	6,073	4,972	0	0	0
29 Pmt to SD	0							0		
Total	22,072	0		0	11,027	6,073	4,972	0	0	0
FTE PROGRAM STAFF				0.000	0.292					

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	66,925	1,500		0	38,537	25,388	1,500	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	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
Total	66,925	1,500		0	38,537	25,388	1,500	0	0	0
FTE PROGRAM STAFF				0.000	1.172					

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	16,798	0		11,935	0	4,863	0	0	0	0
27 Teaching	143,203	0		54,967	0	18,349	33,500	32,387	4,000	0
28 Extracur	10,242	0		0	9,000	1,242	0	0	0	0
29 Pmt to SD	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	83,000	0	0	0	0	0	22,000	61,000	0	0
Total	253,243	0	0	66,902	9,000	24,454	55,500	93,387	4,000	0
FTE PROGRAM STAFF				1.300	0.000					

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	136,283	0			5,000	383	3,400	125,500	2,000	0
12 Supt Off	288,978	2,000		132,319	81,015	57,144	5,000	7,500	4,000	0
13 Busns Off	305,161	0		0	189,431	56,880	32,000	24,350	2,500	0
14 HR	147,105	0		0	95,255	29,550	2,000	19,000	1,300	0
15 Pblc Rltn	39,500	0		0	0	0	1,000	38,500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	111,020	0		0	82,068	26,752	200	1,500	500	0
62 Grnd Mnt	89,173	0			50,598	18,575	11,000	3,500	500	5,000
63 Oper Bldg	841,691	0			540,942	237,249	60,000	3,000	500	0
64 Maintnce	339,791	0	0		143,894	54,897	70,000	60,500	500	10,000
65 Utilities	937,000	0	0		0	0	0	937,000	0	0
67 Bldg Secu	5,000	0			0	0	1,000	4,000	0	0
68 Insurance	152,300	0					0	152,300		0
72 Info Sys	369,963	0	0	0	169,033	54,280	0	146,650	0	0
73 Printing	3,000	0	0	0	0	0	0	3,000	0	0
74 Warehouse	10,128	0	0	0	7,228	2,900	0	0	0	0
75 Mtr Pool	27,500	3,000	-12,000	0	0	0	19,000	17,500	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	3,803,593	5,000	-12,000	132,319	1,364,464	538,610	204,600	1,543,800	11,800	15,000
FTE PROGRAM STAFF				1.000	27.965					

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	111,081	0		0	76,275	30,906	1,500	1,800	600	0
42 Food	324,300	0					302,300	22,000		
44 Operation	387,221	0			233,013	130,608	17,000	6,300	300	0
49 Transfers	-3,500		-3,500							
Total	819,102	0	-3,500	0	309,288	161,514	320,800	30,100	900	0
FTE PROGRAM STAFF				0.000	8.048					

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	74,006	0		0	51,803	14,603	3,100	4,000	500	0
52 Operation	715,880	0			401,522	176,758	128,000	9,300	300	0
53 Maintnce	170,014	0			88,754	35,660	36,100	9,000	500	0
56 Insurance	33,200							33,200		
59 Transfers	-65,000		-65,000							
Total	928,100	0	-65,000	0	542,079	227,021	167,200	55,500	1,300	0
FTE PROGRAM STAFF				0.000	9.698					

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	1.080	107,096	107,096	107,096.30	115,664
ACTIVITY CODE 21 TOTAL		1.080				115,664
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
01-22-410	LIBRARY MEDIA SPECIALIST	1.833	64,531	64,531	64,530.82	118,285
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,793
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,348
ACTIVITY CODE 22 TOTAL		1.833				140,426
01-23-210	ELEMENTARY PRINCIPAL	3.500	99,810	99,810	99,810.00	349,335
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,907
01-23-230	SECONDARY PRINCIPAL	2.000	107,096	103,083	105,089.50	210,179
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,250
01-23-240	SECONDARY VICE PRINCIPAL	3.000	95,217	89,669	93,599.00	280,797
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,500
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.100	92,444	92,444	92,490.00	9,249
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750
ACTIVITY CODE 23 TOTAL		8.600				867,967
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500
01-24-420	COUNSELOR	6.450	64,531	47,538	56,852.71	366,700
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,753
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,627
ACTIVITY CODE 24 TOTAL		6.450				440,580
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000
01-26-470	NURSE	0.100	36,492	36,492	36,490.00	3,649

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/
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	460
ACTIVITY CODE 26 TOTAL		0.100				9,109
01-27-001	SICK LEAVE	0.000	0	0	0.00	100,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	305,400
01-27-310	ELEMENTARY TEACHER	59.567	64,531	36,033	57,516.91	3,426,110
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	377,535
01-27-320	SECONDARY TEACHER	45.498	64,531	34,237	56,356.26	2,564,097
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	273,742
01-27-330	OTHER TEACHER	2.900	64,531	51,512	59,580.34	172,783
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,687
ACTIVITY CODE 27 TOTAL		107.965				7,238,354
PROGRAM TOTAL		126.028				8,812,100

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 11 - Federal Stimulus - Title I

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
11-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,994
ACTIVITY CODE 27 TOTAL		0.000				54,994
PROGRAM TOTAL		0.000				54,994

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 13 - Federal Stimulus - State Fiscal Stabilization Fund

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
13-27-310	ELEMENTARY TEACHER	4.000	64,531	43,319	57,012.25	228,049
13-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,664
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000
ACTIVITY CODE 27 TOTAL		4.000				260,713
PROGRAM TOTAL		4.000				260,713

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 14 - Federal Stimulus - IDEA

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
14-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,000
14-27-310	ELEMENTARY TEACHER	2.500	59,042	53,897	56,074.80	140,187
14-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,709
ACTIVITY CODE 27 TOTAL		2.500				217,896
PROGRAM TOTAL		2.500				217,896

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	0.720	107,096	107,096	107,095.83	77,109
ACTIVITY CODE 21 TOTAL		0.720				77,109
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.300	64,531	48,523	53,309.13	122,611
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,000
21-26-460	PSYCHOLOGIST	2.000	64,531	64,531	64,531.00	129,062
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,958
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,565
21-26-470	NURSE	0.400	36,492	36,492	36,492.50	14,597
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,841
21-26-480	PHYSICAL THERAPIST	1.000	41,363	41,363	41,363.00	41,363
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,474
ACTIVITY CODE 26 TOTAL		5.700				351,471
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,000
21-27-310	ELEMENTARY TEACHER	4.000	64,531	58,014	61,529.50	246,118
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,618
21-27-320	SECONDARY TEACHER	5.000	61,788	48,517	57,392.40	286,962
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,037
ACTIVITY CODE 27 TOTAL		9.000				611,735
PROGRAM TOTAL		15.420				1,040,315

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.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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.

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 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/
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.650	92,444	92,444	92,436.92	60,084
ACTIVITY CODE 21 TOTAL		0.650				60,084
31-24-420	COUNSELOR	0.450	64,531	48,030	58,608.89	26,374
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,852
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,516
ACTIVITY CODE 24 TOTAL		0.450				31,742
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,900
31-27-320	SECONDARY TEACHER	6.500	64,531	36,545	54,576.62	354,748
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,698
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,239
ACTIVITY CODE 27 TOTAL		6.500				413,585
PROGRAM TOTAL		7.600				505,411

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 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.

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 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/
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,000
51-27-310	ELEMENTARY TEACHER	1.500	64,531	64,531	64,531.33	96,797
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,055
51-27-320	SECONDARY TEACHER	1.168	64,531	38,501	52,361.30	61,158
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,614
ACTIVITY CODE 27 TOTAL		2.668				201,624
PROGRAM TOTAL		2.668				201,624

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 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/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,000
ACTIVITY CODE 27 TOTAL		0.000				54,000
PROGRAM TOTAL		0.000				54,000

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 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/
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,300
55-27-320	SECONDARY TEACHER	0.668	59,831	42,297	51,757.49	34,574
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,739
ACTIVITY CODE 27 TOTAL		0.668				63,613
PROGRAM TOTAL		0.668				63,613

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 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/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,720
ACTIVITY CODE 27 TOTAL		0.000				40,720
PROGRAM TOTAL		0.000				40,720

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 64 - Limited English Proficiency, 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.

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 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	0.600	51,512	51,512	51,511.67	30,907
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,343
ACTIVITY CODE 27 TOTAL		0.600				34,250
PROGRAM TOTAL		0.600				34,250

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 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
71-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000
ACTIVITY CODE 27 TOTAL		0.000				15,000
PROGRAM TOTAL		0.000				15,000

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 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.

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 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.

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 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/
89-21-400	OTHER SUPPORT PERSONNEL	0.300	36,492	36,492	36,493.33	10,948
89-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	987
ACTIVITY CODE 21 TOTAL		0.300				11,935
89-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,596
89-27-310	ELEMENTARY TEACHER	1.000	47,260	47,260	47,260.00	47,260
89-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,111
ACTIVITY CODE 27 TOTAL		1.000				54,967
PROGRAM TOTAL		1.300				66,902

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 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
ACTIVITY CODE 12 TOTAL		1.000				132,319
PROGRAM TOTAL		1.000				132,319

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 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.

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 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/
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	397
01-21-940	OFFICE/CLERICAL	1.384	2,878.79	25.65	18.01	24.08	69,327
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	908
ACTIVITY CODE 21 TOTAL		1.384					70,632
01-22-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,776
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
01-22-910	AIDES	1.815	3,773.11	15.99	15.31	15.80	59,608
ACTIVITY CODE 22 TOTAL		1.815					69,384
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	22,936
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
01-23-910	AIDES	3.102	6,452.61	15.99	15.64	15.91	102,637
01-23-940	OFFICE/CLERICAL	9.229	19,190.60	18.01	16.81	17.52	336,128
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,272
ACTIVITY CODE 23 TOTAL		12.331					497,973
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,013
ACTIVITY CODE 24 TOTAL		0.000					12,013
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
01-26-980	TECHNICAL	1.237	2,574.00	21.93	21.18	21.58	55,557
ACTIVITY CODE 26 TOTAL		1.237					57,557
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	10,000
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	13,718
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,497
01-27-910	AIDES	9.402	19,559.58	22.20	14.14	17.83	348,827

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/
01-27-940	OFFICE/CLERICAL	0.576	1,198.13	25.65	25.65	25.65	30,732
ACTIVITY CODE 27 TOTAL		9.978					468,774
01-28-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,108
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	429,200
01-28-940	OFFICE/CLERICAL	1.580	3,286.40	18.01	17.16	17.60	57,829
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,390
ACTIVITY CODE 28 TOTAL		1.580					494,527
PROGRAM TOTAL		28.325					1,670,860

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 11 - Federal Stimulus - Title I

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 13 - Federal Stimulus - State Fiscal Stabilization Fund

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 14 - Federal Stimulus - IDEA

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
14-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,500
ACTIVITY CODE 27 TOTAL		0.000					16,500
PROGRAM TOTAL		0.000					16,500

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	25.65	25.65	25.65	48,017
ACTIVITY CODE 21 TOTAL		0.900					48,017
21-26-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	339
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
21-26-910	AIDES	0.445	926.40	14.14	14.14	14.14	13,099
ACTIVITY CODE 26 TOTAL		0.445					14,438
21-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	11,351
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,500
21-27-910	AIDES	4.636	9,641.66	15.99	14.14	15.62	150,566
ACTIVITY CODE 27 TOTAL		4.636					196,417
PROGRAM TOTAL		5.981					258,872

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/
24-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,472
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
24-27-910	AIDES	6.832	14,204.80	15.99	15.00	15.55	220,829
ACTIVITY CODE 27 TOTAL		6.832					246,301
PROGRAM TOTAL		6.832					246,301

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/
31-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	738
31-21-940	OFFICE/CLERICAL	0.528	1,097.21	18.01	18.01	18.01	19,761
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,686
ACTIVITY CODE 21 TOTAL		0.528					22,185
PROGRAM TOTAL		0.528					22,185

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/
51-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,339
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
51-27-910	AIDES	1.229	2,557.10	15.99	14.14	15.10	38,606
ACTIVITY CODE 27 TOTAL		1.229					42,945
PROGRAM TOTAL		1.229					42,945

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/
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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 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/
55-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,942
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,000
55-27-910	AIDES	1.051	2,187.40	15.99	14.14	15.09	33,005
ACTIVITY CODE 27 TOTAL		1.051					78,947
PROGRAM TOTAL		1.051					78,947

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 64 - Limited English Proficiency, 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 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/
74-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	806
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
74-27-910	AIDES	0.292	607.95	15.99	15.99	15.99	9,721
ACTIVITY CODE 27 TOTAL		0.292					11,027
PROGRAM TOTAL		0.292					11,027

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/
79-27-910	AIDES	1.172	2,437.50	15.81	15.81	15.81	38,537
ACTIVITY CODE 27 TOTAL		1.172					38,537
PROGRAM TOTAL		1.172					38,537

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/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000
ACTIVITY CODE 28 TOTAL		0.000					9,000
PROGRAM TOTAL		0.000					9,000

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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 11 TOTAL		0.000					5,000
97-12-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,304
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-12-940	OFFICE/CLERICAL	1.520	3,160.98	27.13	17.66	24.90	78,711
ACTIVITY CODE 12 TOTAL		1.520					81,015
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	417
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
97-13-940	OFFICE/CLERICAL	2.246	4,671.20	25.65	17.66	24.11	112,612
97-13-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	45.61	45.61	45.61	66,402
ACTIVITY CODE 13 TOTAL		2.946					189,431
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	417
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
97-14-940	OFFICE/CLERICAL	1.246	2,591.20	25.65	17.66	24.07	62,380
97-14-990	DIRECTOR/SUPERVISOR	0.300	624.00	45.61	45.61	45.61	28,458
ACTIVITY CODE 14 TOTAL		1.546					95,255
97-61-990	DIRECTOR/SUPERVISOR	1.313	2,731.00	31.11	29.72	30.05	82,068
ACTIVITY CODE 61 TOTAL		1.313					82,068
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
97-62-920	CRAFTS/TRADES	1.000	2,080.00	23.22	23.22	23.22	48,298
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
ACTIVITY CODE 62 TOTAL		1.000					50,598
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	524

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/
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,180
97-63-970	SERVICE WORKERS	13.458	27,992.10	18.81	0.14	17.59	492,357
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,881
ACTIVITY CODE 63 TOTAL		13.458					540,942
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,000
97-64-920	CRAFTS/TRADES	3.000	6,240.00	23.22	19.23	21.89	136,594
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
ACTIVITY CODE 64 TOTAL		3.000					143,894
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000
97-72-980	TECHNICAL	3.000	6,240.00	30.76	21.24	26.13	163,033
ACTIVITY CODE 72 TOTAL		3.000					169,033
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
97-74-970	SERVICE WORKERS	0.182	378.00	17.56	17.56	17.56	6,638
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	90
ACTIVITY CODE 74 TOTAL		0.182					7,228
PROGRAM TOTAL		27.965					1,364,464

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/
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,148
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
98-41-940	OFFICE/CLERICAL	0.666	1,384.50	16.81	16.81	16.81	23,273
98-41-990	DIRECTOR/SUPERVISOR	0.819	1,704.00	29.26	29.26	29.26	49,854
ACTIVITY CODE 41 TOTAL		1.485					76,275
98-44-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	10,610
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,758
98-44-970	SERVICE WORKERS	6.563	13,652.05	17.56	0.14	13.71	187,145
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	500
ACTIVITY CODE 44 TOTAL		6.563					233,013
PROGRAM TOTAL		8.048					309,288

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	0.383	796.00	22.68	22.68	22.68	18,053
99-51-990	DIRECTOR/SUPERVISOR	0.522	1,085.00	31.11	31.11	31.11	33,750
ACTIVITY CODE 51 TOTAL		0.905					51,803
99-52-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	16,136
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,160
99-52-950	OPERATORS	6.793	14,128.43	18.73	18.73	18.73	264,626
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 52 TOTAL		6.793					401,522
99-53-920	CRAFTS/TRADES	2.000	4,160.00	23.22	19.45	21.34	88,754
ACTIVITY CODE 53 TOTAL		2.000					88,754
PROGRAM TOTAL		9.698					542,079

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 2007-2008	(2) % of Total	(3) Budget 2008-2009	(4) % of Total	(5) Budget 2009-2010	(6) % of Total
(0) Debit Transfers	141,594	XXXXX	121,200	XXXXX	80,500	XXXXX
(1) Credit Transfers	-141,594	XXXXX	-121,200	XXXXX	-80,500	XXXXX
(2) Certificated Salaries	11,757,624	43.48	12,265,674	43.34	11,499,857	43.49
(3) Classified Salaries	4,965,574	18.36	5,012,073	17.71	4,611,005	17.44
(4) Employee Benefits and Payroll Taxes	5,085,612	18.81	5,652,550	19.97	5,227,506	19.77
(5) Supplies and Materials	1,874,712	6.93	2,581,562	9.12	2,414,811	9.13
(7) Purchased Services	3,175,366	11.74	2,697,151	9.53	2,601,994	9.84
(8) Travel	77,948	0.29	77,490	0.27	69,827	0.26
(9) Capital Outlay	103,123	0.38	15,000	0.05	15,000	0.06
TOTAL EXPENDITURES	27,039,960	100.00	28,301,500	100.00	26,440,000	100.00

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2007-2008	(2) % of Total	(3) Budget 2008-2009	(4) % of Total	(5) Budget 2009-2010	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	16,220,826	59.99	16,912,319	59.76	15,977,672	60.43
28 Extracur	712,090	2.63	739,722	2.61	729,482	2.76
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	16,932,915	62.62	17,652,041	62.37	16,707,154	63.19
TEACHING SUPPORT						
22 Lrn Resrc	547,498	2.02	558,582	1.97	314,123	1.19
24 Guid/Coun	783,303	2.90	786,020	2.78	650,931	2.46
25 Pupil M/S	44,264	0.16	49,816	0.18	0	0.00
26 Health	837,701	3.10	951,419	3.36	771,684	2.92
TOTAL TEACHING SUPPORT	2,212,766	8.18	2,345,837	8.29	1,736,738	6.57
OTHER SUPPORT ACTIVITIES						
42 Food	348,935	1.29	387,000	1.37	324,300	1.23
44 Operation	372,235	1.38	429,801	1.52	387,221	1.46
49 Transfers	-6,645	-0.02	-3,200	-0.01	-3,500	-0.01
52 Operation	674,115	2.49	762,250	2.69	715,880	2.71
53 Maintnce	161,311	0.60	200,011	0.71	170,014	0.64
56 Insurance	31,225	0.12	34,900	0.12	33,200	0.13
59 Transfers	-106,595	-0.39	-108,000	-0.38	-65,000	-0.25
62 Grnd Mnt	90,615	0.34	96,492	0.34	89,173	0.34
63 Oper Bldg	898,865	3.32	920,248	3.25	841,691	3.18
64 Maintnce	319,649	1.18	321,936	1.14	339,791	1.29
65 Utilities	775,901	2.87	886,000	3.13	937,000	3.54
67 Bldg Secu	3,403	0.01	5,000	0.02	5,000	0.02
68 Insurance	129,484	0.48	144,600	0.51	152,300	0.58
72 Info Sys	408,325	1.51	398,368	1.41	369,963	1.40
73 Printing	719	0.00	3,000	0.01	3,000	0.01
74 Warehouse	19,672	0.07	17,674	0.06	10,128	0.04
75 Mtr Pool	34,154	0.13	42,300	0.15	27,500	0.10
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
91 Publ Actv	9,737	0.04	0	0.00	83,000	0.31
TOTAL OTHER SUPPORT ACTIVITIES	4,165,105	15.40	4,538,380	16.04	4,420,661	16.72

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2007-2008	(2) % of Total	(3) Budget 2008-2009	(4) % of Total	(5) Budget 2009-2010	(6) % of Total
UNIT ADMINISTRATION						
23 Princ Off	1,771,982	6.55	1,804,736	6.38	1,822,139	6.89
TOTAL UNIT ADMINISTRATION	1,771,982	6.55	1,804,736	6.38	1,822,139	6.89
CENTRAL ADMINISTRATION						
11 Bd of Dir	108,203	0.40	106,883	0.38	136,283	0.52
12 Supt Off	320,482	1.19	327,333	1.16	288,978	1.09
13 Busns Off	300,777	1.11	321,451	1.14	305,161	1.15
14 HR	242,388	0.90	179,834	0.64	147,105	0.56
15 Pblc Rltn	21,568	0.08	29,500	0.10	39,500	0.15
21 Supv Inst	633,724	2.34	664,918	2.35	540,174	2.04
41 Supervisn	99,301	0.37	108,577	0.38	111,081	0.42
51 Supervisn	109,000	0.40	77,944	0.28	74,006	0.28
61 Supv Bldg	121,748	0.45	144,066	0.51	111,020	0.42
TOTAL CENTRAL ADMINISTRATION	1,957,192	7.24	1,960,506	6.93	1,753,308	6.63
TOTAL EXPENDITURES	27,039,960	100.00	28,301,500	100.00	26,440,000	100.00

Anacortes School District No. 103

SUMMARY OF FTE CERTIFIED 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
TEACHING ACTIVITIES				
27 Teaching	134.901	83.38	25.190	27.64
28 Extracurricular			1.580	1.73
TOTAL TEACHING ACTIVITIES	134.901	83.38	26.770	29.38
TEACHING SUPPORT				
22 Learning Resources	1.833	1.13	1.815	1.99
24 Guidance and Counseling	6.900	4.26	0.000	0.00
26 Health/Related Services	5.800	3.59	1.682	1.85
TOTAL TEACHING SUPPORT	14.533	8.98	3.497	3.84
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations			6.563	7.20
52 Operations			6.793	7.45
53 Maintenance			2.000	2.19
62 Grounds--Maintenance			1.000	1.10
63 Operation of Buildings			13.458	14.77
64 Maintenance			3.000	3.29
72 Information Systems			3.000	3.29
74 Warehousing and Distribution			0.182	0.20
TOTAL OTHER SUPPORT ACTIVITIES			35.996	39.50
UNIT ADMINISTRATION				
23 Principal's Office	8.600	5.32	12.331	13.53
TOTAL UNIT ADMINISTRATION	8.600	5.32	12.331	13.53
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.62	1.520	1.67
13 Business Office			2.946	3.23
14 Human Resources			1.546	1.70
21 Supervision - Instruction	2.750	1.70	2.812	3.09
41 Supervision - Nutrition Services			1.485	1.63
51 Supervision - Transportation			0.905	0.99
61 Supervision - Building			1.313	1.44
TOTAL CENTRAL ADMINISTRATION	3.750	2.32	12.527	13.75
TOTAL FTE STAFF	161.784	100.00	91.121	100.00

Anacortes School District No. 103

SUMMARY OF FTE CERTIFIED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

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 2009	6,834,000	318	6,833,682	46.74	3,194,063
Spring 2010	6,563,317	290	6,563,027	52.67	3,456,746
1100 TOTAL LOCAL TAXES:					6,650,809

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 2009	242,963	1.307	318	0.00	XXXXX
Spring 2010	242,963	1.195	290	100.00	290
1500 TIMBER EXCISE TAXES:					290

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 1,2009	(4) Principal Payments in FY 2009-2010	(5) Interest Payments in FY 2009-2010	(6) Outstanding Balance at Aug 31, 2010 (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 2009-2010	Interest Payments in FY 2009-2010	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 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
REVENUES			
100 General Student Body	103,509	105,000	100,000
200 Atheltics	86,377	120,000	110,000
300 Classes	9,190	40,000	30,000
400 Clubs	121,079	250,000	250,000
600 Private Moneys	1,987	20,000	20,000
A. TOTAL REVENUES	322,143	535,000	510,000
EXPENDITURES			
100 General Student Body	86,220	75,000	100,000
200 Atheltics	105,109	140,000	130,000
300 Classes	6,817	40,000	30,000
400 Clubs	119,587	260,000	270,000
600 Private Moneys	2,501	20,000	20,000
B. TOTAL EXPENDITURES	320,234	535,000	550,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	1,909	0	-40,000
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	252,217	254,615	290,000
D. TOTAL BEGINNING FUND BALANCE	252,217	254,615	290,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	254,127	254,615	250,000
F. TOTAL ENDING FUND BALANCE (C+D) 1/	254,127	254,615	250,000

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 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,120,959	2,799,740	2,715,674
2000 Local Nontax Support	91	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	60,279	58,518	59,480
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,181,329	2,858,258	2,775,154
EXPENDITURES			
Matured Bond Expenditures	2,662,545	1,982,602	2,110,406
Interest on Bonds	901,618	809,307	738,833
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. TOTAL EXPENDITURES	3,564,163	2,841,909	2,899,239
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-382,834	16,349	-124,085
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,371,689	1,003,000	1,082,000
F. TOTAL BEGINNING FUND BALANCE	1,371,689	1,003,000	1,082,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	988,855	1,019,349	957,915
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	988,855	1,019,349	957,915

Anacortes School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
LOCAL TAXES			
1100 Local Property Taxes	3,120,732	2,799,542	2,715,423
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	226	198	251
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,120,959	2,799,740	2,715,674
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	91	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	91	0	0
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
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
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
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	60,279	58,518	59,480
9000 TOTAL OTHER FINANCING SOURCES	60,279	58,518	59,480
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,181,329	2,858,258	2,775,154

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 2009	2,700,000	251	2,699,749	46.74	1,261,863
Spring 2010	2,760,000	251	2,759,749	52.67	1,453,560
1100 TOTAL LOCAL TAXES:					2,715,423

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 2009	485,926	0.516	251	0.00	XXXXX
Spring 2010	485,926	0.516	251	100.00	251
1500 TIMBER EXCISE TAXES:					251

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, 2009
01-15-2004	9,155,000	8,400,000
12-15-2003	4,125,000	3,240,000
09-03-2003	4,250,000	655,000
02-01-2001	8,220,000	6,135,000
TOTAL VOTED BONDS	25,750,000	18,430,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2009
06-15-2004	445,759	298,115
06-15-2004	102,889	42,211
TOTAL NONVOTED BONDS	548,648	340,326
TOTAL ALL BONDS	26,298,648	18,770,326 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 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	21,733	8,000	3,000
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	12,500	11,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	34,233	19,000	3,000
EXPENDITURES			
10 Sites	9,572	20,000	10,000
20 Buildings	35,082	559,000	561,000
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. TOTAL EXPENDITURES	44,654	579,000	571,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-10,421	-560,000	-568,000
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.861 Reserve of Bond Proceeds	0	0	0
G.L.862 Reserve of Levy Proceeds	0	0	0
G.L.863 Reserve of State Proceeds	582,434	0	0
G.L.864 Reserve of Federal Proceeds	0	0	0

Continued

Anacortes School District No.103

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
G.L.865 Reserve of Other Proceeds	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	0	560,000	568,000
F. TOTAL BEGINNING FUND BALANCE	582,434	560,000	568,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.861 Reserve of Bond Proceeds	0	0	0
G.L.862 Reserve of Levy Proceeds	0	0	0
G.L.863 Reserve of State Proceeds	572,013	0	0
G.L.864 Reserve of Federal Proceeds	0	0	0
G.L.865 Reserve of Other Proceeds	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	572,013	0	0

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 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	21,733	8,000	3,000
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
2000 TOTAL LOCAL NONTAX SUPPORT	21,733	8,000	3,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	0
4230 State Matching, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching--Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
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 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
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	12,500	11,000	0
9000 TOTAL OTHER FINANCING SOURCES	12,500	11,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	34,233	19,000	3,000

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 2009	0	0	0	0.00	0
Spring 2010	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

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 2009	0	0.000	0	0.00	XXXXX
Spring 2010	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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 2009-2010

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	571,000	10,000	561,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	571,000	10,000	561,000	0	0	0	0	0	0	0

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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

**** 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/
---------------	-------------------	------------	-----------------	------------------	-----------------	---------------------	------------------------

**** 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 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 1,2009	(4) Principal Payments in FY 2009-2010	(5) Interest Payments in FY 2009-2010	(6) Outstanding Balance at Aug 31, 2010 (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 2009-2010	Interest Payments in FY 2009-2010	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 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
REVENUES AND OTHER FINANCING SOURCES			
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	0
2300 Investment Earnings	5,367	2,018	480
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	107,361	140,000	169,000
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	744	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	113,472	142,018	169,480
B. 9900 TRANSFERS IN (from the General Fund)	187,500	187,500	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	300,972	329,518	169,480
EXPENDITURES			
Program 97 Districtwide Support			
Act 83 Interest 1/	0	0	0
Act 84 Principal	0	0	0
Act 85 Debt-Related Expenditures	0	0	0

Continued

Anacortes School District No.103

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2007-2008	(2) Budget 2008-2009	(3) Budget 2009-2010
Program 99 Pupil Transportation			
Act 57 Cash Purchases/Rebuilding of Transportation Equipment	110,357	420,000	241,000
Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
D. TOTAL EXPENDITURES	110,357	420,000	241,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	60,279	58,518	59,480
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	130,335	-149,000	-131,000
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	21,834	150,000	132,000
H. TOTAL BEGINNING FUND BALANCE	21,834	150,000	132,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	152,169	1,000	1,000
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	152,169	1,000	1,000

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.

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 2009	0	0	0	0.00	0
Spring 2010	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

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 2009	0	0.000	0	0.00	XXXXX
Spring 2010	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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).

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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 1,2009	(4) Principal Payments in FY 2009-2010	(5) Interest Payments in FY 2009-2010	(6) Outstanding Balance at Aug 31, 2010 (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 2009-2010	Interest Payments in FY 2009-2010	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.