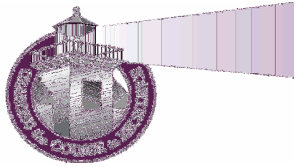


Anacortes School District

2012-2013

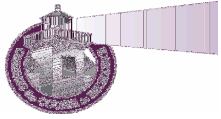
Budget

Budget Hearing – August 23, 2012



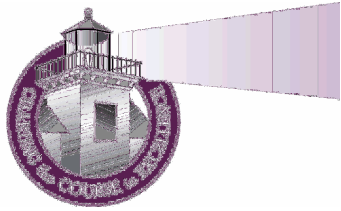
Enrollment Projections (avg FTE, w/K=1.0)

	09-10 Actual	10-11 Actual	11-12 Budget	11-12 Actual	12-13 Projected
K-6 (K=1.0)	1,358	1,366	1,311	1,378	1,388
7-8	436	450	416	425	376
9-12	877	848	797	827	819
RS	34	29	30	29	26
Total	2,705	2,693	2,554	2,659	2,609
Change	(50)	(12)	(139)	(34)	(50)



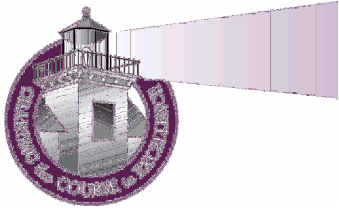
2012-2013 Budget Program Changes

	<u>Cert Staff</u>	<u>Class Staff</u>	<u>MSOC</u>
Program Reductions:			
Reduce Title I programs	X	X	X
Reduce Early Childhood Position	X		
Program Changes:			
K-8 Library Staffing Model	X	X	
Special Education Instructional Model	X	X	
Program Enhancements:			
Professional Development	X		X
Maintained AmeriCore/ReadingCore Positions			X
Smaller Class Sizes in Elementary	X		
Added 1-2 Challenge Classroom	X		
PBIS Model for Student Behavior at Elementary		X	
New Drop Out Recovery Program			X



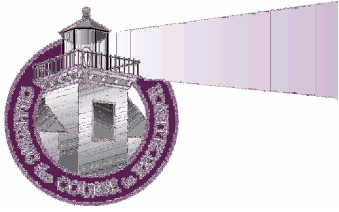
Certificated Staff

	<u>Certificated</u>	<u>Contracted</u>	<u>Total</u>
• 2009-2010 Actual	150.54	3.20	153.74
• 2010-2011 Actual	152.62	1.00	153.62
• 2011-2012 Actual	145.30	1.00	146.30
• difference = (7.32)			
• 2012-2013 Actual	149.16	-	149.16
• difference = 2.86			



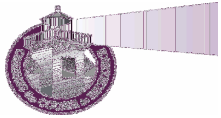
Administrative Staff

- **2009-2010 Actual** **12.30**
- **2010-2011 Actual** **12.30**
- **2011-2012 Actual** **11.50**
- **2012-2013 Budget** **11.50**



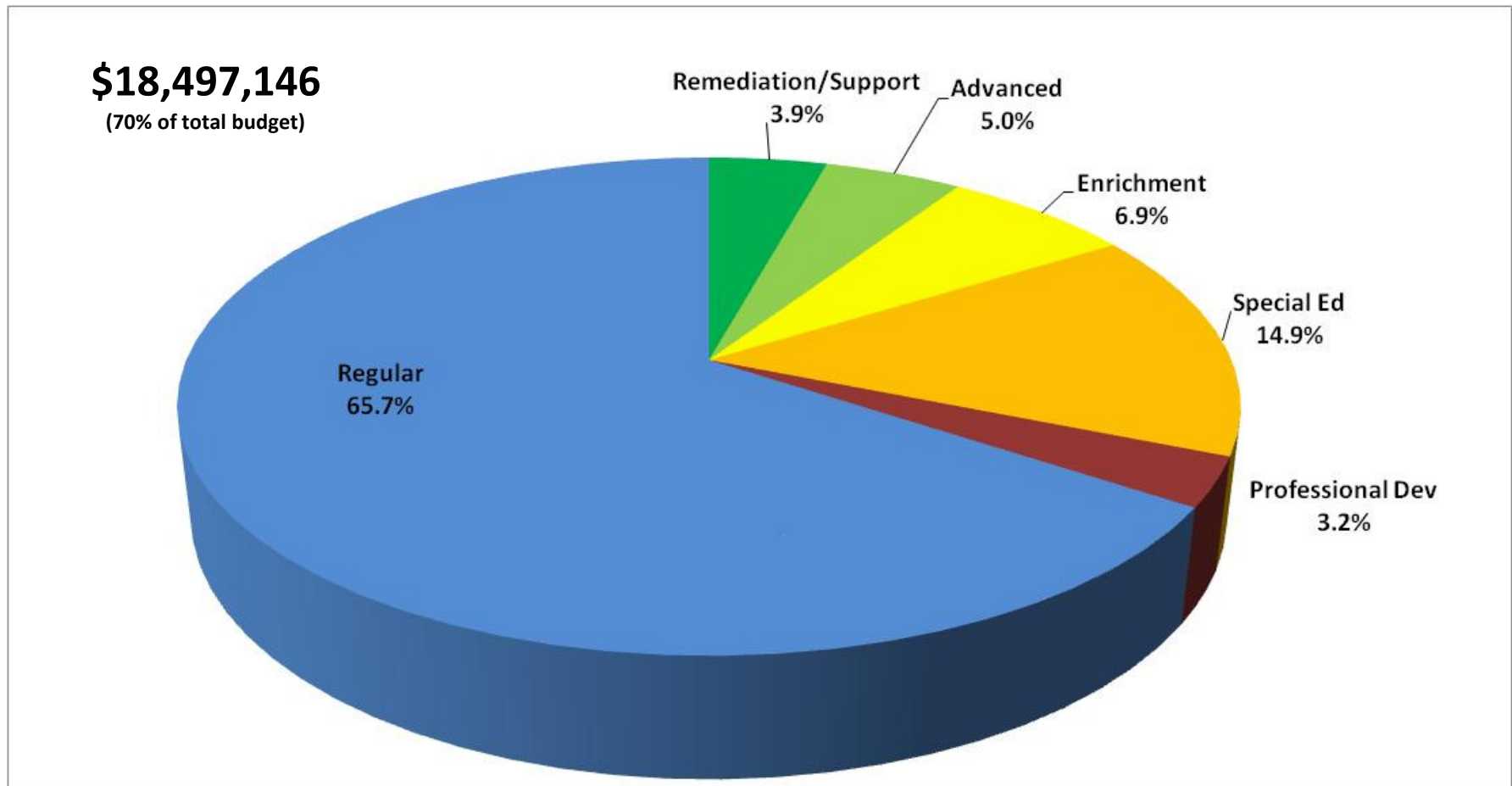
Classified Staff

- **2009-2010 Actual** **91.19**
- **2010-2011 Actual** **92.99**
- **2011-2012 Actual** **92.27**
- **2012-2013 Budget** **91.51**
- **difference = (0.76)**



2012-2013 Budget : Allocation of Resources

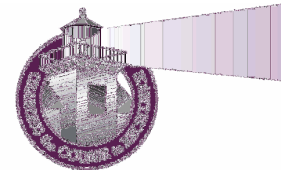
Instruction



**Based Upon Teaching/
Teaching Support
(OSPI activities 22-32, 23)**

2012-2013 Budget: Allocation of Resources

Quality Instruction



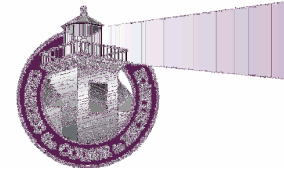
- ✓ ASD Instructional Model (UW Cell 5-Dimensions)
- ✓ Teacher/Principal Evaluation Model Implementation
- ✓ WK Kellogg Grant – Cycle of Inquiry Staff Development
- ✓ Washington STEM Grant - Staff Development
- ✓ Teacher Leadership Training through University of Washington
- ✓ Tripod Survey (in kind through Gates foundation)
- ✓ Math/Science Staff Development
- ✓ Grade Level Meetings/Curriculum Alignment Staff Development
- ✓ Professional Learning Time
- ✓ Best Practices for Teaching Struggling Readers
- ✓ Best Practices for Teaching Struggling Math Students

Goal 1

Resources Allocated **approx \$ 675,000**

2012-2013 Budget: Allocation of Resources

School Ready

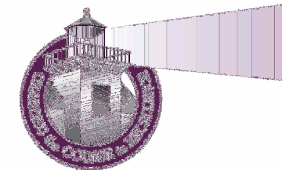


- ✓ District Preschool at Whitney
- ✓ Community Preschools at Whitney
- ✓ Early Childhood Position – Community Outreach
- ✓ Full Day Kindergarten District Wide
- ✓ Child Find
- ✓ Birth to Five Support
- ✓ Assessments

Resources Allocated approx \$ 492,000

2012-2013 Budget: Allocation of Resources

Transition Ready

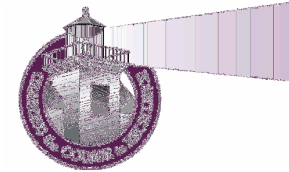


- ✓ 6th Grade Core Block Time
- ✓ Continuation of Elementary Science Specialist program
- ✓ PBIS Student Behavior program at Elementary
- ✓ Math & Reading Support classes at AMS
- ✓ 9th Grade Focused Support program at AHS
- ✓ AVID training & support for AMS staff
- ✓ Two AVID classes for students at AMS
- ✓ Link Crew (AMS/AHS)
- ✓ AHS CTE Offerings to AMS Students

Resources Allocated approx \$ 105,000

2012-2013 Budget: Allocation of Resources

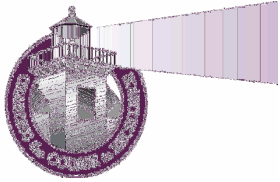
College/Career Ready



- ✓ Course Offerings in variety of AP/Honors Classes at AHS
- ✓ Course Offerings in variety of STEM Classes at AMS/AHS
- ✓ AMS advanced Science/Math/Spanish classes for AHS credits
- ✓ Math/English/Science Support Classes at AHS
- ✓ Credit Retrieval at AHS
- ✓ Skagit Valley College Math Courses at AHS
- ✓ Summer/After School programs for AHS students
- ✓ APEX On Line Learning Curriculum
- ✓ AVID training & support for AHS staff
- ✓ Four AVID classes for students at AHS
- ✓ Life Trac/College Completion Data/College Transcript Search
- ✓ Testing (PSAT taken by all Sophmores, SAT administered at AHS)
- ✓ Skills Center Program Offerings
- ✓ Cap Sante High School (Alternative Learning/Online Learning)
- ✓ Drop Out Recovery Program
- ✓ Assessments

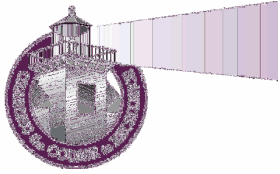
Resources Allocated **approx \$ 377,000**

Goal 4



Revenue Projections

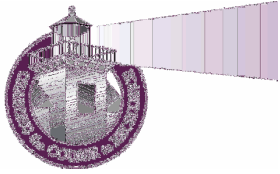
	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected	% Chg
Property Taxes	6,756,529	6,882,611	6,737,475	6,777,715	0.6%
Local Non Tax	1,178,497	969,746	835,922	852,744	2.0%
State, General	13,790,522	12,916,351	12,908,294	13,106,957	1.5%
State, Special	2,386,051	2,454,132	2,402,958	2,339,590	-2.6%
Federal, General	67,895	60,727	60,000	35,000	-41.7%
Federal, Special	2,229,427	2,519,691	1,435,351	1,424,994	-0.7%
Misc Other	126,375	116,268	88,000	60,000	-31.8%
Private Foundation Grants	363,000	-	-	85,000	
Addl Grants, etc			500,000	500,000	0.0%
Total	26,898,296	25,919,526	24,968,000	25,182,000	0.9%



Expenditure Projections - by Program

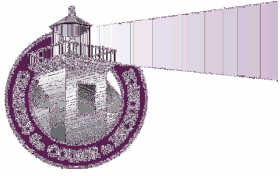
	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected	% Chg
Regular Inst (BEA) **	15,056,394	15,137,716	15,252,937	15,846,846	3.9%
Federal Stimulus	586,517	999,813	-	-	
Special Ed	2,562,813	2,692,866	3,003,095	2,969,613	-1.1%
Vocational Ed	827,910	812,152	730,071	647,618	-11.3%
Compensatory Ed	951,209	828,946	836,026	759,892	-9.1%
Other Inst Prgms **	102,116	104,142	115,413	113,839	-1.4%
Community Serv **	28,148	35,808	26,512	30,702	15.8%
Support Services	5,050,717	5,220,542	5,748,519	5,734,300	-0.2%
Private Foundation Grants **	309,291	148,379	122,427	389,190	217.9%
Addl Grants, etc	-		500,000	500,000	0.0%
Total	25,475,115	25,980,364	26,335,000	26,992,000	2.5%

** amts reclassified to "Private Foundation Grants"



Expenditure Projections - by Object

	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected	% Chg
Certified Salaries	11,540,055	11,700,438	10,996,253	11,507,532	4.6%
Classified Salaries	4,525,960	4,842,815	4,823,946	4,750,364	-1.5%
Benefits	4,923,145	5,023,674	5,521,772	5,552,944	0.6%
Supplies/Materials	1,807,644	1,598,883	1,681,928	1,769,651	5.2%
Contract Services	2,467,548	2,569,562	2,675,206	2,822,209	5.5%
Travel	82,664	98,003	113,895	46,300	-59.3%
Capital Outlay	128,099	146,989	22,000	43,000	95.5%
Add Grants, etc.			500,000	500,000	0.0%
Total	25,475,115	25,980,364	26,335,000	26,992,000	2.5%
Labor/Total Exp (exc addl grants/tranfers)	82.39%	83.01%	82.61%	82.33%	



2012-2013 Budget

Risk Factors/Assumptions

✓ Enrollment Projection: Projected 2,609; every FTE = approx \$5,100

Mitigation : Holdback 20% of building allocations until March 1

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

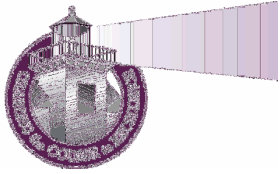
Mitigation: None, monitor costs compared to budget monthly

✓ Food Costs: Projected 10% inc.

Mitigation: None, monitor costs compared to budget monthly

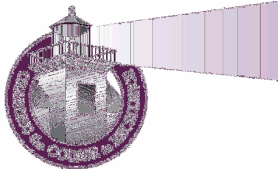
✓ Staffing Costs: Labor costs = 82.3% of budget

Mitigation: None, monitor staffing with enrollment changes



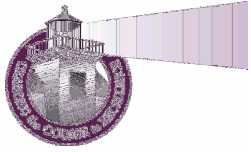
General Fund Summary

	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected
Beg FB - Restrict/Designated	593,913	385,772	-	461,000
Beg FB - Committed	n/a	2,263,451	1,317,000	1,350,000
Beg FB - Contingencies	531,000	1,346,000	-	693,000
Beg FB - Assigned/Unassigned	1,658,889	211,760	1,367,000	866,000
Total Beg FB	2,783,802	4,206,983	2,684,000	3,370,000
Revenues	26,898,296	25,919,526	24,468,000	24,682,000
Addl Grants, etc.			500,000	500,000
Total Revenues	26,898,296	25,919,526	24,968,000	25,182,000
Expenditures	25,475,115	25,980,364	25,835,000	26,492,000
Addl Grants, etc.	-	-	500,000	500,000
Trans to other Fnd	-	-	-	-
Total Uses	25,475,115	25,980,364	26,335,000	26,992,000
Est End FB - Restrict/Designated	385,772	251,501	-	110,000
Est End FB - Committed	2,263,451	2,953,750	1,317,000	1,350,000
Est End FB - Contingencies	1,346,000	693,000	-	-
Est End FB - Assigned/Unassigned	211,760	247,894	-	100,000
Total Est End FB	4,206,983	4,146,145	1,317,000	1,560,000



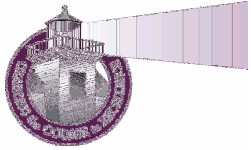
2012-2013 Budget Strategic Plan

- ✓ Does the 2012-2013 Budget Support the Districts Strategic Plan ??**
- ✓ High Leverage Progress Measures**
- ✓ Foundational Beliefs, Strategies and Actions (READY)**
- ✓ Targeted Strategies for next 18 months**



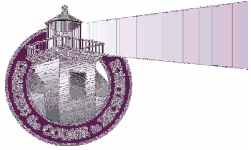
ASB Fund Summary

	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected
Est Begin FB	239,528	209,866	201,000	170,000
Revenues	347,228	293,377	397,000	390,000
Total Resources	586,756	503,243	598,000	560,000
Expenditures	376,890	299,711	401,000	407,000
Est End FB	209,866	203,532	197,000	153,000



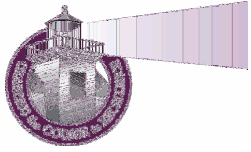
Capital Projects Fund Summary

	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected
Est Begin FB	579,536	577,930	221,417	114,000
Invest Earnings/Grants	2,006	1,317	911,000	818,000
Transfer from GF	-	-	-	-
Total Resources	581,542	579,247	1,132,417	932,000
Expenditures	3,612	357,830	1,132,417	932,000
Est End FB	577,930	221,417	-	-



Debt Service Fund Summary

	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected
Est Begin FB	1,082,433	1,042,783	1,701,000	1,643,000
Property Taxes	2,750,109	2,819,660	2,858,238	2,937,723
Transfer from TVF	59,480	61,981	60,000	45,000
Total Resources	3,892,022	3,924,424	4,619,238	4,625,723
Principal/Interest	2,849,239	2,229,576	3,043,876	3,086,619
Est End FB	1,042,783	1,694,848	1,575,362	1,539,104



Transportation Vehicle Fund Summary

	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Projected
Est Begin FB	132,285	257,679	185,000	218,000
Revenues	184,875	108,269	171,600	128,000
Total Resources	317,160	365,948	356,600	346,000
Purchases	-	97,134	296,600	301,000
Transfer to DSF	59,480	61,981	60,000	45,000
Total Uses	59,480	159,115	356,600	346,000
Est End FB	257,680	206,833	-	-



Questions