

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, 2013 through August 31, 2014.
ESD Superintendent or Designee Date
OSPI Representative Date

Lock and Print Date: 08/13/2013

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Fiscal Year 2013-2014

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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	26,295,000	338,000	2,826,141	71,000	117,000
Total Appropriation (Expenditures)	27,691,000	370,000	3,143,015	201,000	269,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	43,000
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,396,000	-32,000	-316,874	-130,000	-195,000
Beginning Total Fund Balance	2,991,000	191,000	1,678,000	130,000	195,000
Ending Total Fund Balance	1,595,000	159,000	1,361,126	0	0
SECTION B: EXCESS LEVIES FOR 2014 COLLECTION					
Excess levies approved by voters for 2014 collection	6,820,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2014 collection after rollback	6,820,000	XXXX	2,625,000	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 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,597.48		2,552.00		2,540.00	
FTE Certificated Employees	156.607		160.332		161.200	
FTE Classified Employees	92.311		91.514		93.842	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	25,944,955		25,182,000		26,295,000	
Total Expenditures	25,895,536		26,992,000		27,691,000	
Total Beginning Fund Balance	4,146,145		3,370,000		2,991,000	
Total Ending Fund Balance	4,195,564		1,560,000		1,595,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	15,609,466	60.28	16,346,846	60.56	16,551,491	59.77
Federal Stimulus	8,684	0.03	0	0.00	0	0.00
Special Education Instruction	2,963,088	11.44	2,969,613	11.00	3,193,401	11.53
Vocational Instruction	663,432	2.56	647,618	2.40	630,974	2.28
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	899,488	3.47	759,892	2.82	857,695	3.10
Other Instructional Programs	396,610	1.53	503,029	1.86	543,422	1.96
Community Services	44,900	0.17	30,702	0.11	29,535	0.11
Support Services	5,309,870	20.50	5,734,300	21.24	5,884,482	21.25
Total - Program Groups	25,895,536	100.00	26,992,000	100.00	27,691,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	15,542,326	60.02	16,312,871	60.44	16,529,479	59.69
Teaching Support	2,703,448	10.44	2,684,275	9.94	2,860,356	10.33
Other Supportive Activities	4,137,481	15.98	4,484,937	16.62	4,508,558	16.28
Building Administration	1,810,470	6.99	1,761,396	6.53	1,911,477	6.90
Central Administration	1,701,812	6.57	1,748,521	6.48	1,881,130	6.79
Total - Activity Groups	25,895,536	100.00	26,992,000	100.00	27,691,000	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	11,547,292	44.59	11,507,532	42.63	11,833,171	42.73
Classified Salaries	4,670,835	18.04	4,750,364	17.60	4,802,315	17.34

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
Employee Benefits and Payroll Taxes	5,346,285	20.65	5,552,944	20.57	5,981,231	21.60
Supplies, Instructional Resources and Noncapitalized Items	1,613,272	6.23	2,269,651	8.41	2,128,442	7.69
Purchased Services	2,485,252	9.60	2,822,209	10.46	2,828,210	10.21
Travel	77,240	0.30	46,300	0.17	57,631	0.21
Capital Outlay	155,361	0.60	43,000	0.16	60,000	0.22
Total - Objects	25,895,536	100.00	26,992,000	100.00	27,691,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2011-2012	Budget 2/ 2012-2013	Budget 3/ 2013-2014
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	135.45	129.00	144.00
2. Grade 1	211.90	202.00	205.00
3. Grade 2	180.37	207.00	186.00
4. Grade 3	207.40	182.00	206.00
5. Grade 4	205.80	207.00	179.00
6. Grade 5	203.85	205.00	210.00
7. Grade 6	171.65	199.00	209.00
8. Grade 7	207.28	172.00	197.00
9. Grade 8	218.31	204.00	180.00
10. Grade 9	221.32	210.00	204.00
11. Grade 10	223.44	207.00	211.00
12. Grade 11 (excluding Running Start)	187.65	211.00	189.00
13. Grade 12 (excluding Running Start)	194.24	191.00	170.00
14. SUBTOTAL	2,568.66	2,526.00	2,490.00
15. Running Start	28.82	26.00	24.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	26.00
18. TOTAL K-12	2,597.48	2,552.00	2,540.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	156.607	160.332	161.200
2. General Fund FTE Classified Employees /4	92.311	91.514	93.842

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,865,001	6,777,715	6,814,545
2000 Local Nontax Support	1,597,891	852,744	799,505
3000 State, General Purpose	13,292,654	13,106,957	13,903,716
4000 State, Special Purpose	2,468,987	2,339,590	2,649,826
5000 Federal, General Purpose	42,414	35,000	35,000
6000 Federal, Special Purpose	1,597,517	1,424,994	1,432,408
7000 Revenues from Other School Districts	17,240	15,000	15,000
8000 Revenues from Other Entities	63,167	130,000	145,000
9000 Other Financing Sources	85	500,000	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,944,955	25,182,000	26,295,000
EXPENDITURES			
00 Regular Instruction	15,609,466	16,346,846	16,551,491
10 Federal Stimulus	8,684	0	0
20 Special Education Instruction	2,963,088	2,969,613	3,193,401
30 Vocational Education Instruction	663,432	647,618	630,974
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	899,488	759,892	857,695
70 Other Instructional Programs	396,610	503,029	543,422
80 Community Services	44,900	30,702	29,535
90 Support Services	5,309,870	5,734,300	5,884,482
B. TOTAL EXPENDITURES	25,895,536	26,992,000	27,691,000
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)	49,419	-1,810,000	-1,396,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	351,000	326,000
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	60,444	55,000	110,000

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Anacortes School District No.103

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	59,045	55,000	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	1,511,357	1,459,000	0
G.L.872 Committed to Minimum Fund Balance Policy	0	1,350,000	1,385,000
G.L.875 Assigned to Contingencies	693,000	0	349,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	100,000	821,000
G.L.890 Unassigned Fund Balance	145,451	0	0
F. TOTAL BEGINNING FUND BALANCE	4,146,145	3,370,000	2,991,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	468,572	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	93,528	55,000	110,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	59,045	55,000	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	1,511,357	0	0
G.L.872 Committed to Minimum Fund Balance Policy	1,349,600	1,350,000	1,385,000
G.L.875 Assigned to Contingencies	349,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	216,958	100,000	100,000
G.L.890 Unassigned Fund Balance	147,504	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,195,564	1,560,000	1,595,000

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

Continued

Anacortes School District No.103**SUMMARY OF GENERAL FUND BUDGET**

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 restricted fund balances.

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Tax	6,836,859	6,777,379	6,814,202
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	27,742	0	0
1500 Timber Excise Tax	399	336	343
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,865,001	6,777,715	6,814,545
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	197,835	171,000	180,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	XXXXX	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	24,730	22,000	25,000
2173 Summer School Tuition and Fees	2,160	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	40,987	35,000	40,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	8,340	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	396,564	390,000	370,000
2300 Investment Earnings	14,377	10,000	11,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	734,812	113,000	75,000
2600 Fines and Damages	6,167	5,000	5,000
2700 Rentals and Leases	83,843	70,000	59,000
2800 Insurance Recoveries	40,363	0	0
2900 Local Support Nontax, Unassigned	14,513	9,744	7,505
2910 E-Rate	33,199	27,000	27,000
2000 TOTAL LOCAL SUPPORT NONTAX	1,597,891	852,744	799,505
STATE, GENERAL PURPOSE			

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
3100 Apportionment	13,040,836	12,845,322	13,622,478
3121 Special Education--General Apportionment	251,818	261,635	281,238
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	13,292,654	13,106,957	13,903,716
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	1,376,589	1,337,599	1,288,299
4122 Special Ed-Infants and Toddlers-State	XXXXX	XXXXX	125,270
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	XXXXX	XXXXX
4155 Learning Assistance	227,760	239,622	384,266
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	203,193	112,973	96,653
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	46,123	45,485	45,141
4166 Student Achievement	0	0	XXXXX
4174 Highly Capable	25,218	24,801	25,377
4188 Day Care	0	0	0
4198 School Food Services	10,894	9,110	9,820
4199 Transportation--Operations	579,210	570,000	675,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	XXXXX	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Day Care--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	2,468,987	2,339,590	2,649,826

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	42,414	35,000	35,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	42,414	35,000	35,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	0	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	8,684	0	0
6114 Federal Stimulus--IDEA	0	0	0
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6124 Special Education--Supplemental	649,522	596,973	632,108
6125 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6138 Secondary Vocational Education	14,601	12,000	10,000
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	349,147	287,533	280,300
6152 School Improve, Fed Other Title Grants under ESEA, Fed	104,834	98,488	85,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	3,726	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	389,022	380,000	370,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	20,286	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	9,966	5,000	5,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	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	47,731	45,000	50,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,597,517	1,424,994	1,432,408

Continued

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	XXXXX	XXXXX	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	17,240	15,000	15,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	17,240	15,000	15,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	21,628	15,000	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
8200 Private Foundations	XXXXX	85,000	100,000
8500 Nonfederal, ESD	41,539	30,000	30,000
8521 Educational Service Districts-Special Education	XXXXX	XXXXX	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	XXXXX	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	63,167	130,000	145,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	85	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	85	500,000	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	25,944,955	25,182,000	26,295,000

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REGULAR INSTRUCTION			
01 Basic Education	15,425,406	16,125,024	16,374,219
02 Alternative Learning Experience	184,060	221,822	177,272
00 TOTAL REGULAR INSTRUCTION	15,609,466	16,346,846	16,551,491
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	8,684	0	0
14 Federal Stimulus - IDEA	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	8,684	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,326,629	2,389,020	2,578,633
22 Special Education, Infants and Toddlers, State	XXXXX	XXXXX	0
24 Special Education, Supplemental, Federal	636,459	580,593	614,768
25 Special Education, Infants and Toddlers, Federal	XXXXX	XXXXX	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	2,963,088	2,969,613	3,193,401
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	649,166	635,995	621,316
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	14,266	11,623	9,658
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	663,432	647,618	630,974
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 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	340,432	278,509	270,266
52 School Improvement, Federal Other Title Grants under ESEA, Federal	102,241	95,397	82,094
53 Migrant ESEA Migrant, Federal	0	0	0

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	222,337	231,926	370,621
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	188,896	112,032	95,667
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	3,653	0	0
65 Transitional Bilingual, State	41,930	42,028	39,047
66 Student Achievement, State	0	0	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	899,488	759,892	857,695
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	25,638	23,743	27,669
73 Summer School	0	0	0
74 Highly Capable	22,043	21,297	21,963
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	348,929	457,989	493,790
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	396,610	503,029	543,422
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	44,900	30,702	29,535
80 TOTAL COMMUNITY SERVICES	44,900	30,702	29,535
SUPPORT SERVICES			
97 District-wide Support	3,624,551	3,814,547	3,920,912
98 School Food Services	799,535	903,418	900,845
99 Pupil Transportation	885,784	1,016,335	1,062,725

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
90 TOTAL SUPPORT SERVICES	5,309,870	5,734,300	5,884,482
TOTAL PROGRAM EXPENDITURES	25,895,536	26,992,000	27,691,000

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	16,374,219	82,500		9,068,419	1,658,351	3,685,972	1,230,195	621,377	27,405	0
02 ALE	177,272	0	0	126,404	3,420	43,122	4,326	0	0	0
TOTAL REGULAR INSTRUCTION	16,551,491	82,500	0	9,194,823	1,661,771	3,729,094	1,234,521	621,377	27,405	0
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	2,578,633	0		1,426,445	287,729	600,900	24,500	235,659	3,400	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	614,768	0		0	283,791	171,096	5,200	154,481	200	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	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

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 SPECIAL EDUCATION INSTRUCTION	3,193,401	0		1,426,445	571,520	771,996	29,700	390,140	3,600	0
31 Voc, Basic, St	621,316	0		389,412	27,688	143,302	50,914	10,000	0	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	9,658	0		0	0	0	9,658	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	630,974	0		389,412	27,688	143,302	60,572	10,000	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	270,266	0		140,157	48,757	74,983	6,369	0	0	0
52 Other Title Grants under ESEA, Federal	82,094	0	0	25,000	0	4,368	0	50,000	2,726	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	370,621	0		188,551	37,065	86,088	40,000	18,917	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	95,667	0		81,440	0	14,227	0	0	0	0
59 I-JAJ	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
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	39,047	0		20,983	5,341	10,893	1,830	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	857,695	0	0	456,131	91,163	190,559	48,199	68,917	2,726	0
71 Traffic Safety	27,669	0		21,000	0	3,669	3,000	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	21,963	0		9,816	1,000	4,047	7,100	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	493,790	1,200		176,000	41,892	55,822	5,000	209,876	4,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	543,422	1,200		206,816	42,892	63,538	15,100	209,876	4,000	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

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
89 Othr Comm Srv	29,535	0	0	0	21,898	7,637	0	0	0	0
TOTAL COMMUNITY SERVICES	29,535	0	0	0	21,898	7,637	0	0	0	0
97 Distwide Suppt	3,920,912	11,800	-13,000	159,544	1,459,457	618,011	186,700	1,431,700	16,700	50,000
98 Schl Food Serv	900,845	0	-5,500	0	334,707	183,238	333,700	43,500	1,200	10,000
99 Pupil Transp	1,062,725	0	-77,000	0	591,219	273,856	219,950	52,700	2,000	0
TOTAL SUPPORT SERVICES	5,884,482	11,800	-95,500	159,544	2,385,383	1,075,105	740,350	1,527,900	19,900	60,000
OBJECT TOTALS	27,691,000	95,500	-95,500	11,833,171	4,802,315	5,981,231	2,128,442	2,828,210	57,631	60,000

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	249,900	0		121,482	60,343	56,075	3,000	9,000	0	0
22 Lrn Resrc	285,818	0		22,379	145,695	86,739	30,000	1,000	5	0
23 Princ Off	1,893,041	0		904,232	464,274	481,285	16,000	27,250	0	0
24 Guid/Coun	717,700	0		442,752	70,097	182,851	1,000	21,000	0	0
25 Pupil M/S	48,922	0		0	32,699	16,223	0	0	0	0
26 Health	112,173	500		41,011	31,310	33,352	3,000	3,000	0	0
27 Teaching	11,889,929	0		7,426,550	247,452	2,633,935	1,095,515	484,077	2,400	0
28 Extracur	733,600	82,000		0	481,599	116,001	10,000	19,000	25,000	0
29 Pmt to SD	0							0		
31 InstProDev	178,404	0		110,013	0	20,641	20,000	27,750	0	0
32 Inst Tech	264,732	0			124,882	58,870	51,680	29,300	0	0
Total	16,374,219	82,500		9,068,419	1,658,351	3,685,972	1,230,195	621,377	27,405	0
FTE PROGRAM STAFF				127.015	28.226					

Anacortes School No. 103

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	18,436	0		10,411	3,420	4,605	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	156,884	0		114,349	0	38,209	4,326	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,952	0		1,644	0	308	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	177,272	0	0	126,404	3,420	43,122	4,326	0	0	0
FTE PROGRAM STAFF				1.766	0.081					

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	199,858	0		88,350	48,972	42,736	4,000	15,000	800	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	707,580	0		483,771	0	169,609	8,200	45,000	1,000	0
27 Teaching	1,634,298	0		833,352	238,757	384,630	11,800	165,159	600	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	36,897	0		20,972	0	3,925	500	10,500	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	2,578,633	0		1,426,445	287,729	600,900	24,500	235,659	3,400	0
FTE PROGRAM STAFF				20.100	5.320					

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	46,000	0		0	0	0	0	46,000	0	0
27 Teaching	567,368	0		0	283,791	171,096	5,000	107,481	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,400	0		0	0	0	200	1,000	200	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	614,768	0		0	283,791	171,096	5,200	154,481	200	0
FTE PROGRAM STAFF				0.000	7.609					

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	55,448	0		29,123	12,256	14,069	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	63,354	0		33,206	12,974	17,174	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	493,660	0		322,057	0	110,689	50,914	10,000	0	0
28 Extracur	2,887	0		0	2,458	429	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,967	0		5,026	0	941	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	621,316	0		389,412	27,688	143,302	50,914	10,000	0	0
FTE PROGRAM STAFF				5.783	0.583					

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	9,658	0		0	0	0	9,658	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	9,658	0		0	0	0	9,658	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Anacortes School No. 103

PROGRAM 51 - Disadvantaged (formerly Remediation) 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	267,452	0		137,787	48,757	74,539	6,369	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,814	0		2,370	0	444	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	270,266	0		140,157	48,757	74,983	6,369	0	0	0
FTE PROGRAM STAFF				2.001	1.247					

Anacortes School No. 103

PROGRAM 52 - School Improvement, Federal 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	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	82,094	0		25,000	0	4,368	0	50,000	2,726	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	82,094	0	0	25,000	0	4,368	0	50,000	2,726	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	367,685	0		186,080	37,065	85,623	40,000	18,917	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,936	0		2,471	0	465	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	370,621	0		188,551	37,065	86,088	40,000	18,917	0	0
FTE PROGRAM STAFF				2.935	0.903					

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	95,667	0		81,440	0	14,227	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	95,667	0		81,440	0	14,227	0	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	38,704	0		20,694	5,341	10,839	1,830	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	343	0		289	0	54	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	39,047	0		20,983	5,341	10,893	1,830	0	0	0
FTE PROGRAM STAFF				0.300	0.182					

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	27,669	0		21,000	0	3,669	3,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	27,669	0		21,000	0	3,669	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	21,798	0		9,677	1,000	4,021	7,100	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	165	0		139	0	26	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	21,963	0		9,816	1,000	4,047	7,100	0	0	0
FTE PROGRAM STAFF				0.200	0.000					

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	192,685	1,200		106,000	41,892	43,593	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	301,105	0		70,000	0	12,229	5,000	209,876	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	493,790	1,200		176,000	41,892	55,822	5,000	209,876	4,000	0
FTE PROGRAM STAFF				0.000	1.148					

Anacortes School No. 103

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	29,535	0		0	21,898	7,637	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	29,535	0	0	0	21,898	7,637	0	0	0	0
FTE PROGRAM STAFF				0.000	0.250					

Anacortes School No. 103

PROGRAM 97 - District-wide 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	138,000	0			0	0	4,300	124,700	9,000	0
12 Supt Off	333,138	3,800		148,500	79,845	64,993	6,400	25,600	4,000	0
13 Busns Off	334,988	0		0	216,015	71,973	21,000	24,300	1,700	0
14 HR	160,778	0		11,044	91,207	35,027	8,000	13,900	1,600	0
15 Pblc Rltn	45,000	0		0	0	0	3,000	42,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	106,421	0		0	79,539	26,882	0	0	0	0
62 Grnd Mnt	92,952	0			54,052	21,300	9,000	8,200	400	0
63 Oper Bldg	888,321	0			563,453	259,868	63,000	2,000	0	0
64 Maintnce	377,661	0	0		155,879	62,782	48,000	61,000	0	50,000
65 Utilities	827,000	0	0		0	0	0	827,000	0	0
67 Bldg Secu	4,000	0			0	0	0	4,000	0	0
68 Insurance	160,000	0					0	160,000		0
72 Info Sys	406,107	0	0	0	212,310	71,797	0	122,000	0	0
73 Printing	3,000	0	0	0	0	0	0	3,000	0	0
74 Warehouse	10,546	0	0	0	7,157	3,389	0	0	0	0
75 Mtr Pool	33,000	8,000	-13,000	0	0	0	24,000	14,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	3,920,912	11,800	-13,000	159,544	1,459,457	618,011	186,700	1,431,700	16,700	50,000
FTE PROGRAM STAFF				1.100	29.357					

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	129,266	0		0	88,715	37,251	800	1,500	1,000	0
42 Food	335,400	0					305,900	29,500		
44 Operation	441,679	0			245,992	145,987	27,000	12,500	200	10,000
49 Transfers	-5,500		-5,500							
Total	900,845	0	-5,500	0	334,707	183,238	333,700	43,500	1,200	10,000
FTE PROGRAM STAFF				0.000	8.286					

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	128,333	0		0	88,458	33,175	1,100	5,100	500	0
52 Operation	812,252	0			423,801	205,801	168,750	13,100	800	0
53 Maintnce	174,140	0			78,960	34,880	50,100	9,500	700	0
56 Insurance	25,000							25,000		
59 Transfers	-77,000		-77,000							
Total	1,062,725	0	-77,000	0	591,219	273,856	219,950	52,700	2,000	0
FTE PROGRAM STAFF				0.000	10.650					

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	109,238	109,238	109,238.18	120,162
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,320
ACTIVITY CODE 21 TOTAL		1.100				121,482
01-22-410	LIBRARY MEDIA SPECIALIST	0.400	48,249	48,249	48,250.00	19,300
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,895
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	184
ACTIVITY CODE 22 TOTAL		0.400				22,379
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,342
01-23-210	ELEMENTARY PRINCIPAL	3.500	104,842	104,842	104,842.00	366,947
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,180
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240
01-23-230	SECONDARY PRINCIPAL	2.000	115,020	109,286	112,153.00	224,306
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,680
01-23-240	SECONDARY VICE PRINCIPAL	2.900	102,666	95,336	100,138.28	290,401
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,136
ACTIVITY CODE 23 TOTAL		8.400				904,232
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
01-24-420	COUNSELOR	6.450	64,174	41,274	56,157.67	362,217
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,968
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,567
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,000
ACTIVITY CODE 24 TOTAL		6.450				442,752
01-26-470	NURSE	1.000	34,506	34,506	34,506.00	34,506

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	5,176
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	329
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000
ACTIVITY CODE 26 TOTAL		1.000				41,011
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	163,053
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000
01-27-310	ELEMENTARY TEACHER	65.300	64,174	36,343	54,912.50	3,585,786
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	524,167
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,677
01-27-320	SECONDARY TEACHER	43.665	64,174	37,818	57,390.68	2,505,964
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	383,451
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,580
01-27-330	OTHER TEACHER	0.700	57,748	57,748	57,748.57	40,424
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,063
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	385
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	128,000
ACTIVITY CODE 27 TOTAL		109.665				7,426,550
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,075
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	787
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,568
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	674
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	322
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,324

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/
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	688
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	575
ACTIVITY CODE 31 TOTAL		0.000				110,013
PROGRAM TOTAL		127.015				9,068,419

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-240	SECONDARY VICE PRINCIPAL	0.100	102,666	102,666	102,670.00	10,267
02-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144
ACTIVITY CODE 23 TOTAL		0.100				10,411
02-27-320	SECONDARY TEACHER	1.666	61,447	57,693	59,193.88	98,617
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,793
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	939
ACTIVITY CODE 27 TOTAL		1.666				114,349
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,644
ACTIVITY CODE 31 TOTAL		0.000				1,644
PROGRAM TOTAL		1.766				126,404

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	0.800	109,238	109,238	109,237.50	87,390
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	960
ACTIVITY CODE 21 TOTAL		0.800				88,350
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
21-26-430	OCCUPATIONAL THERAPIST	1.000	48,256	48,256	48,256.00	48,256
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,238
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	460
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.800	64,174	46,169	55,584.47	211,221
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,540
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,654
21-26-460	PSYCHOLOGIST	2.000	64,174	44,370	54,272.00	108,544
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,283
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,978
21-26-480	PHYSICAL THERAPIST	1.000	43,635	43,635	43,635.00	43,635
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,546
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	416
ACTIVITY CODE 26 TOTAL		7.800				483,771
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,850
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,150
21-27-310	ELEMENTARY TEACHER	6.667	64,174	53,440	60,038.40	400,276
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,563
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,664
21-27-320	SECONDARY TEACHER	4.833	64,174	47,556	59,930.06	289,642

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,449
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,758
ACTIVITY CODE 27 TOTAL		11.500				833,352
21-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,161
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,827
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	804
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,644
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,809
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	727
ACTIVITY CODE 31 TOTAL		0.000				20,972
PROGRAM TOTAL		20.100				1,426,445

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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/
31-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	371
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.333	64,174	64,174	64,174.17	21,370
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,206
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,176
ACTIVITY CODE 21 TOTAL		0.333				29,123
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	525
31-24-420	COUNSELOR	0.450	64,174	51,228	59,857.78	26,936
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,041
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,704
ACTIVITY CODE 24 TOTAL		0.450				33,206
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,104
31-27-320	SECONDARY TEACHER	5.000	64,174	41,274	54,496.80	272,484
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,874
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,595
ACTIVITY CODE 27 TOTAL		5.000				322,057
31-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	356
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,221
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	449
ACTIVITY CODE 31 TOTAL		0.000				5,026
PROGRAM TOTAL		5.783				389,412

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 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 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
51-27-310	ELEMENTARY TEACHER	1.500	64,174	48,524	53,740.67	80,611
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,906
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,073
51-27-320	SECONDARY TEACHER	0.501	64,174	48,249	58,866.27	29,492
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,424
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	281
ACTIVITY CODE 27 TOTAL		2.001				137,787
51-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,878
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	492
ACTIVITY CODE 31 TOTAL		0.000				2,370
PROGRAM TOTAL		2.001				140,157

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 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,000
ACTIVITY CODE 31 TOTAL		0.000				25,000
PROGRAM TOTAL		0.000				25,000

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/
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,000
55-27-310	ELEMENTARY TEACHER	2.100	48,249	38,964	47,806.67	100,394
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,441
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	965
55-27-320	SECONDARY TEACHER	0.835	64,174	45,516	56,167.66	46,900
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,035
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	345
ACTIVITY CODE 27 TOTAL		2.935				186,080
55-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,689
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	603
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	179
ACTIVITY CODE 31 TOTAL		0.000				2,471
PROGRAM TOTAL		2.935				188,551

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/
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,440
ACTIVITY CODE 27 TOTAL		0.000				81,440
PROGRAM TOTAL		0.000				81,440

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/
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	606
65-27-330	OTHER TEACHER	0.300	57,748	57,748	57,746.67	17,324
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,599
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	165
ACTIVITY CODE 27 TOTAL		0.300				20,694
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	289
ACTIVITY CODE 31 TOTAL		0.000				289
PROGRAM TOTAL		0.300				20,983

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	21,000
ACTIVITY CODE 27 TOTAL		0.000				21,000
PROGRAM TOTAL		0.000				21,000

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/
74-27-310	ELEMENTARY TEACHER	0.200	41,731	41,731	41,730.00	8,346
74-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,252
74-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79
ACTIVITY CODE 27 TOTAL		0.200				9,677
74-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	139
ACTIVITY CODE 31 TOTAL		0.000				139
PROGRAM TOTAL		0.200				9,816

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/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	106,000
ACTIVITY CODE 27 TOTAL		0.000				106,000
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,000
ACTIVITY CODE 31 TOTAL		0.000				70,000
PROGRAM TOTAL		0.000				176,000

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 89 - Other Community Services

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

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

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 - District-wide 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	145,000	145,000	145,000.00	145,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
ACTIVITY CODE 12 TOTAL		1.000				148,500
97-14-130	OTHER DISTRICT ADMINISTRATOR	0.100	109,238	109,238	109,240.00	10,924
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120
ACTIVITY CODE 14 TOTAL		0.100				11,044
PROGRAM TOTAL		1.100				159,544

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/
01-21-940	OFFICE/CLERICAL	1.100	2,288.00	26.16	26.16	26.16	59,854
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	489
ACTIVITY CODE 21 TOTAL		1.100					60,343
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,000
01-22-910	AIDES	2.702	5,621.93	16.72	15.91	16.50	92,780
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,801
01-22-980	TECHNICAL	0.717	1,491.00	22.88	22.88	22.88	34,114
ACTIVITY CODE 22 TOTAL		3.419					145,695
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000
01-23-910	AIDES	2.575	5,355.65	16.72	15.91	16.69	89,384
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,663
01-23-940	OFFICE/CLERICAL	8.241	17,135.20	18.19	0.00	18.31	313,774
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	40,453
ACTIVITY CODE 23 TOTAL		10.816					464,274
01-24-940	OFFICE/CLERICAL	1.644	3,418.20	18.19	0.00	18.92	64,664
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,433
ACTIVITY CODE 24 TOTAL		1.644					70,097
01-25-910	AIDES	0.735	1,528.00	21.40	21.40	21.40	32,699
ACTIVITY CODE 25 TOTAL		0.735					32,699
01-26-980	TECHNICAL	0.666	1,386.00	22.59	22.59	22.59	31,310
ACTIVITY CODE 26 TOTAL		0.666					31,310
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,000
01-27-910	AIDES	4.689	9,754.51	26.64	13.72	16.87	164,529
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,823
01-27-940	OFFICE/CLERICAL	0.663	1,380.00	26.16	26.16	26.16	36,100
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000
ACTIVITY CODE 27 TOTAL		5.352					247,452
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	401,000
01-28-940	OFFICE/CLERICAL	1.580	3,286.40	18.19	0.00	18.66	61,328
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,373
01-28-980	TECHNICAL	0.250	520.00	22.88	22.88	22.88	11,898
ACTIVITY CODE 28 TOTAL		1.830					481,599
01-32-980	TECHNICAL	2.664	5,538.00	22.88	21.45	22.55	124,882
ACTIVITY CODE 32 TOTAL		2.664					124,882
PROGRAM TOTAL		28.226					1,658,351

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.081	168.80	18.19	0.00	18.92	3,193
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	227
ACTIVITY CODE 23 TOTAL		0.081					3,420
PROGRAM TOTAL		0.081					3,420

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	26.16	26.16	26.16	48,972
ACTIVITY CODE 21 TOTAL		0.900					48,972
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	28,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,000
21-27-910	AIDES	4.420	9,188.80	16.72	15.68	16.46	151,245
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,512
ACTIVITY CODE 27 TOTAL		4.420					238,757
PROGRAM TOTAL		5.320					287,729

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
24-27-910	AIDES	7.609	15,832.92	16.72	12.82	15.71	248,724
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,067
ACTIVITY CODE 27 TOTAL		7.609					283,791
PROGRAM TOTAL		7.609					283,791

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.278	578.40	18.19	0.00	18.92	10,942
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,314
ACTIVITY CODE 21 TOTAL		0.278					12,256
31-24-940	OFFICE/CLERICAL	0.305	633.00	18.19	0.00	18.92	11,975
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	999
ACTIVITY CODE 24 TOTAL		0.305					12,974
31-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,458
ACTIVITY CODE 28 TOTAL		0.000					2,458
PROGRAM TOTAL		0.583					27,688

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 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
51-27-910	AIDES	1.247	2,593.43	16.72	15.91	16.38	42,468
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,289
ACTIVITY CODE 27 TOTAL		1.247					48,757
PROGRAM TOTAL		1.247					48,757

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 - School Improvement, Federal 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/
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
55-27-910	AIDES	0.903	1,879.61	16.72	15.91	16.48	30,976
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,089
ACTIVITY CODE 27 TOTAL		0.903					37,065
PROGRAM TOTAL		0.903					37,065

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	0.182	378.00	14.13	14.13	14.13	5,341
ACTIVITY CODE 27 TOTAL		0.182					5,341
PROGRAM TOTAL		0.182					5,341

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 27 TOTAL		0.000					1,000
PROGRAM TOTAL		0.000					1,000

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 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
79-27-910	AIDES	1.148	2,387.50	16.29	16.29	16.29	38,892
ACTIVITY CODE 27 TOTAL		1.148					41,892
PROGRAM TOTAL		1.148					41,892

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	10,000
89-28-980	TECHNICAL	0.250	520.00	22.88	22.88	22.88	11,898
ACTIVITY CODE 28 TOTAL		0.250					21,898
PROGRAM TOTAL		0.250					21,898

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 - District-wide 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/
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
97-12-940	OFFICE/CLERICAL	1.221	2,540.00	31.06	26.16	30.18	76,645
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 12 TOTAL		1.221					79,845
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
97-13-940	OFFICE/CLERICAL	2.500	5,200.00	27.52	21.20	25.71	133,708
97-13-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	52.52	52.52	52.52	76,467
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	840
ACTIVITY CODE 13 TOTAL		3.200					216,015
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
97-14-940	OFFICE/CLERICAL	1.500	3,120.00	31.23	21.20	27.89	87,007
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,200
ACTIVITY CODE 14 TOTAL		1.500					91,207
97-61-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	52.52	32.93	34.71	79,419
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	120
ACTIVITY CODE 61 TOTAL		1.100					79,539
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-62-920	CRAFTS/TRADES	1.040	2,163.20	23.69	17.75	23.46	50,752
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
ACTIVITY CODE 62 TOTAL		1.040					54,052
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,000
97-63-920	CRAFTS/TRADES	0.420	873.60	17.75	17.75	17.75	15,503
97-63-970	SERVICE WORKERS	13.370	27,808.50	19.19	17.82	18.33	509,795

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide 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/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,155
ACTIVITY CODE 63 TOTAL		13.790					563,453
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000
97-64-920	CRAFTS/TRADES	3.110	6,468.80	23.69	17.75	22.17	143,399
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	480
ACTIVITY CODE 64 TOTAL		3.110					155,879
97-72-980	TECHNICAL	4.205	8,746.00	38.11	4.33	24.14	211,110
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 72 TOTAL		4.205					212,310
97-74-970	SERVICE WORKERS	0.191	396.80	17.91	17.75	17.90	7,103
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	54
ACTIVITY CODE 74 TOTAL		0.191					7,157
PROGRAM TOTAL		29.357					1,459,457

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/
98-41-940	OFFICE/CLERICAL	0.666	1,384.50	17.31	17.31	17.31	23,966
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,350
98-41-990	DIRECTOR/SUPERVISOR	0.919	1,912.00	52.52	30.14	32.57	62,279
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	120
ACTIVITY CODE 41 TOTAL		1.585					88,715
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
98-44-970	SERVICE WORKERS	6.701	13,934.80	17.91	13.05	14.85	206,928
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,064
ACTIVITY CODE 44 TOTAL		6.701					245,992
PROGRAM TOTAL		8.286					334,707

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	1.272	2,644.00	32.05	23.46	29.28	77,414
99-51-990	DIRECTOR/SUPERVISOR	0.100	208.00	52.52	52.52	52.52	10,924
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	120
ACTIVITY CODE 51 TOTAL		1.372					88,458
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,447
99-52-950	OPERATORS	7.703	16,023.65	19.11	17.75	19.07	305,559
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	18,795
ACTIVITY CODE 52 TOTAL		7.703					423,801
99-53-920	CRAFTS/TRADES	1.575	3,276.40	23.69	17.75	23.58	77,247
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,713
ACTIVITY CODE 53 TOTAL		1.575					78,960
PROGRAM TOTAL		10.650					591,219

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 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
(0) Debit Transfers	123,029	XXXXX	91,000	XXXXX	95,500	XXXXX
(1) Credit Transfers	-123,029	XXXXX	-91,000	XXXXX	-95,500	XXXXX
(2) Certificated Salaries	11,547,292	44.59	11,507,532	42.63	11,833,171	42.73
(3) Classified Salaries	4,670,835	18.04	4,750,364	17.60	4,802,315	17.34
(4) Employee Benefits and Payroll Taxes	5,346,285	20.65	5,552,944	20.57	5,981,231	21.60
(5) Supplies and Materials	1,613,272	6.23	2,269,651	8.41	2,128,442	7.69
(7) Purchased Services	2,485,252	9.60	2,822,209	10.46	2,828,210	10.21
(8) Travel	77,240	0.30	46,300	0.17	57,631	0.21
(9) Capital Outlay	155,361	0.60	43,000	0.16	60,000	0.22
TOTAL EXPENDITURES	25,895,536	100.00	26,992,000	100.00	27,691,000	100.00

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	14,857,740	57.38	15,539,686	57.57	15,763,457	56.93
28 Extracur	684,586	2.64	773,185	2.86	766,022	2.77
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	15,542,326	60.02	16,312,871	60.44	16,529,479	59.69
TEACHING SUPPORT						
22 Lrn Resrc	288,599	1.11	247,313	0.92	285,818	1.03
24 Guid/Coun	772,146	2.98	758,295	2.81	781,054	2.82
25 Pupil M/S	41,702	0.16	42,179	0.16	48,922	0.18
26 Health	753,699	2.91	720,540	2.67	865,753	3.13
31 InstProDev	451,975	1.75	591,159	2.19	614,077	2.22
32 Inst Tech	395,327	1.53	324,789	1.20	264,732	0.96
TOTAL TEACHING SUPPORT	2,703,448	10.44	2,684,275	9.94	2,860,356	10.33
OTHER SUPPORT ACTIVITIES						
42 Food	317,434	1.23	359,900	1.33	335,400	1.21
44 Operation	372,491	1.44	437,618	1.62	441,679	1.60
49 Transfers	-6,385	-0.02	-6,000	-0.02	-5,500	-0.02
52 Operation	656,517	2.54	768,342	2.85	812,252	2.93
53 Maintnce	186,312	0.72	177,318	0.66	174,140	0.63
56 Insurance	29,440	0.11	30,000	0.11	25,000	0.09
59 Transfers	-102,882	-0.40	-73,000	-0.27	-77,000	-0.28
62 Grnd Mnt	113,007	0.44	86,431	0.32	92,952	0.34
63 Oper Bldg	826,060	3.19	869,911	3.22	888,321	3.21
64 Maintnce	313,922	1.21	327,114	1.21	377,661	1.36
65 Utilities	848,707	3.28	869,000	3.22	827,000	2.99
67 Bldg Secu	3,355	0.01	4,000	0.01	4,000	0.01
68 Insurance	165,677	0.64	169,000	0.63	160,000	0.58
72 Info Sys	349,740	1.35	391,339	1.45	406,107	1.47
73 Printing	298	0.00	3,000	0.01	3,000	0.01
74 Warehouse	9,915	0.04	9,964	0.04	10,546	0.04
75 Mtr Pool	40,411	0.16	61,000	0.23	33,000	0.12
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
91 Publ Actv	13,463	0.05	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	4,137,481	15.98	4,484,937	16.62	4,508,558	16.28
UNIT ADMINISTRATION						
23 Princ Off	1,810,470	6.99	1,761,396	6.53	1,911,477	6.90
TOTAL UNIT ADMINISTRATION	1,810,470	6.99	1,761,396	6.53	1,911,477	6.90
CENTRAL ADMINISTRATION						
11 Bd of Dir	82,803	0.32	100,900	0.37	138,000	0.50
12 Supt Off	320,168	1.24	305,609	1.13	333,138	1.20
13 Busns Off	289,242	1.12	322,863	1.20	334,988	1.21
14 HR	155,705	0.60	175,886	0.65	160,778	0.58
15 Pblc Rltn	15,745	0.06	29,000	0.11	45,000	0.16
21 Supv Inst	515,960	1.99	499,158	1.85	505,206	1.82
41 Supervisn	115,995	0.45	111,900	0.41	129,266	0.47
51 Supervisn	116,397	0.45	113,675	0.42	128,333	0.46
61 Supv Bldg	89,797	0.35	89,530	0.33	106,421	0.38
TOTAL CENTRAL ADMINISTRATION	1,701,812	6.57	1,748,521	6.48	1,881,130	6.79
TOTAL EXPENDITURES	25,895,536	100.00	26,992,000	100.00	27,691,000	100.00

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 2013	6,820,000	343	6,819,657	46.45	3,167,731
Spring 2014	6,820,000	343	6,819,657	53.47	3,646,471
1100 TOTAL LOCAL TAXES:					6,814,202

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 2013	230,525	1.486	343	0.00	XXXXX
Spring 2014	230,525	1.486	343	100.00	343
1500 TIMBER EXCISE TAXES:					343

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 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 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 FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	133.267	82.67	20.861	22.23
28 Extracurricular			2.080	2.22
TOTAL TEACHING ACTIVITIES	133.267	82.67	22.941	24.45
TEACHING SUPPORT				
22 Learning Resources	0.400	0.25	3.419	3.64
24 Guidance and Counseling	6.900	4.28	1.949	2.08
25 Pupil Management and Safety			0.735	0.78
26 Health/Related Services	8.800	5.46	0.666	0.71
31 InstProDev	0.000	0.00		
32 Inst Tech	XXXXX	XXXXX	2.664	2.84
TOTAL TEACHING SUPPORT	16.100	9.99	9.433	10.05
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	6.701	7.14
52 Operations	XXXXX	XXXXX	7.703	8.21
53 Maintenance	XXXXX	XXXXX	1.575	1.68
62 Grounds--Maintenance	XXXXX	XXXXX	1.040	1.11
63 Operation of Buildings	XXXXX	XXXXX	13.790	14.69
64 Maintenance	XXXXX	XXXXX	3.110	3.31
72 Information Systems			4.205	4.48
74 Warehousing and Distribution			0.191	0.20
TOTAL OTHER SUPPORT ACTIVITIES			38.315	40.83
UNIT ADMINISTRATION				
23 Principal's Office	8.500	5.27	10.897	11.61
TOTAL UNIT ADMINISTRATION	8.500	5.27	10.897	11.61
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.62	1.221	1.30
13 Business Office			3.200	3.41
14 Human Resources	0.100	0.06	1.500	1.60
21 Supervision - Instruction	2.233	1.39	2.278	2.43
41 Supervision - Nutrition Services			1.585	1.69
51 Supervision - Transportation			1.372	1.46

Anacortes School District No. 103

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
61 Supervision - Building			1.100	1.17
TOTAL CENTRAL ADMINISTRATION	3.333	2.07	12.256	13.06
TOTAL FTE STAFF	161.200	100.00	93.842	100.00

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

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES			
100 General Student Body	78,884	90,000	90,000
200 Atheltics	86,954	100,000	96,000
300 Classes	6,532	20,000	11,000
400 Clubs	82,935	160,000	121,000
600 Private Moneys	1,868	20,000	20,000
A. TOTAL REVENUES	257,172	390,000	338,000
EXPENDITURES			
100 General Student Body	62,834	74,000	77,000
200 Atheltics	119,498	129,000	116,000
300 Classes	3,702	22,000	16,000
400 Clubs	111,574	162,000	141,000
600 Private Moneys	2,718	20,000	20,000
B. TOTAL EXPENDITURES	300,327	407,000	370,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-43,155	-17,000	-32,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	170,000	191,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	223	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	203,532	170,000	191,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	160,154	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	153,000	159,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	223	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Continued

Anacortes School District No.103

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
F. TOTAL ENDING FUND BALANCE (C+D) 1/	160,377	153,000	159,000

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

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

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,909,920	2,937,723	2,783,141
2000 Local Nontax Support	0	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	59,081	45,000	43,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,969,000	2,982,723	2,826,141
EXPENDITURES			
Matured Bond Expenditures	2,414,024	2,566,120	2,740,546
Interest on Bonds	579,850	470,499	352,469
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	2,993,875	3,086,619	3,143,015
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)	-24,874	-103,896	-316,874
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	1,643,000	1,678,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,694,848	1,643,000	1,678,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,669,974	0	0
G.L.830 Restricted for Debt Service	XXXXX	1,539,104	1,361,126
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

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

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,669,974	1,539,104	1,361,126

Anacortes School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Taxes	2,898,153	2,937,517	2,782,943
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	11,552	0	0
1500 Timber Excise Tax	214	206	198
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,909,920	2,937,723	2,783,141
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	0	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
5600 Qualified Bond Interest Credit - Federal	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	59,081	45,000	43,000
9000 TOTAL OTHER FINANCING SOURCES	59,081	45,000	43,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,969,000	2,982,723	2,826,141

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 2013	2,970,000	224	2,969,776	46.45	1,379,461
Spring 2014	2,625,000	198	2,624,802	53.47	1,403,482
1100 TOTAL LOCAL TAXES:					2,782,943

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 2013	346,748	0.647	224	0.00	XXXXX
Spring 2014	346,748	0.572	198	100.00	198
1500 TIMBER EXCISE TAXES:					198

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 1,2013
01-15-2004	9,155,000	6,670,000
12-15-2003	4,125,000	1,945,000
08-01-2001	8,220,000	1,335,000
TOTAL VOTED BONDS	21,500,000	9,950,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2013
06-15-2004	445,759	160,000
TOTAL NONVOTED BONDS	445,759	160,000
TOTAL ALL BONDS	21,945,759	10,110,000 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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	297	43,000	27,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	534,404	775,000	44,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	534,701	818,000	71,000
EXPENDITURES			
10 Sites	3,800	0	0
20 Buildings	103,132	114,000	114,000
30 Equipment	0	0	0
40 Energy	534,404	818,000	87,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	641,336	932,000	201,000
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)	-106,635	-114,000	-130,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	114,782	0	0

Continued

Anacortes School District No.103

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	114,000	130,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	221,417	114,000	130,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center 1	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	114,782	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	114,782	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.

Continued

Anacortes School District No.103

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Anacortes School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	297	1,000	1,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	42,000	26,000
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	297	43,000	27,000
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	534,404	775,000	44,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	XXXXX
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	534,404	775,000	44,000

Continued

Anacortes School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	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	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	534,701	818,000	71,000

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 2013	0	0	0	0.00	0
Spring 2014	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 2013	0	0.000	0	0.00	XXXXX
Spring 2014	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 2013-2014

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
2012-2013 Energy Grant	87,000	0	0	0	0	87,000	0	0	0
Board Contingency	114,000	0	114,000	0	0	0	0	0	0
TOTAL EXPENDITURES	201,000	0	114,000	0	0	87,000	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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	XXXXX	0	0
2300 Investment Earnings	476	1,000	1,000
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
4100 Special Purpose-Unassigned	XXXXX	XXXXX	0
4300 Other State Agencies-Unassigned	XXXXX	XXXXX	0
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	XXXXX	0
4499 Transportation Reimbursement Depreciation	189,187	127,000	116,000
5300 Impact Aid, Maintenance and Operation	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	XXXXX	0
6200 Direct Special Purpose Grants	XXXXX	XXXXX	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	XXXXX	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	189,663	128,000	117,000

Continued

Anacortes School District No.103

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	189,663	128,000	117,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	118,896	301,000	269,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	118,896	301,000	269,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	59,081	45,000	43,000
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)	11,686	-218,000	-195,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	218,000	195,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	206,833	218,000	195,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

Anacortes School District No.103

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	218,519	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	218,519	0	0

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.

4/ Amount on Line J must be equal to or greater than all restricted 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 2013	0	0	0	0.00	0
Spring 2014	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 2013	0	0.000	0	0.00	XXXXX
Spring 2014	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

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 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

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