

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, 2014 through August 31, 2015.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 08/06/2014

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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	28,313,000	393,000	2,638,898	858,000	136,000
Total Appropriation (Expenditures)	29,110,000	430,000	2,597,376	53,000	265,400
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	857,000	43,600
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-797,000	-37,000	41,522	-52,000	-173,000
Beginning Total Fund Balance	2,442,000	198,000	1,445,000	53,000	173,000
Ending Total Fund Balance	1,645,000	161,000	1,486,522	1,000	0
SECTION B: EXCESS LEVIES FOR 2015 COLLECTION					
Excess levies approved by voters for 2015 collection	7,520,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2015 collection after rollback	7,520,000	XXXX	2,570,000	1,588,000	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 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,544.45		2,540.00		2,584.00	
FTE Certificated Employees	159.863		161.200		166.300	
FTE Classified Employees	86.120		93.842		97.685	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	25,564,614		26,295,000		28,313,000	
Total Expenditures	25,962,870		27,691,000		29,110,000	
Total Beginning Fund Balance	4,195,564		2,991,000		2,442,000	
Total Ending Fund Balance	3,797,307		1,595,000		1,645,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	15,542,390	59.86	16,551,491	59.77	17,957,545	61.69
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	3,031,534	11.68	3,193,401	11.53	3,260,200	11.20
Vocational Instruction	664,727	2.56	630,974	2.28	651,944	2.24
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	786,048	3.03	857,695	3.10	939,336	3.23
Other Instructional Programs	588,771	2.27	543,422	1.96	86,553	0.30
Community Services	45,195	0.17	29,535	0.11	29,576	0.10
Support Services	5,304,206	20.43	5,884,482	21.25	6,184,846	21.25
Total - Program Groups	25,962,870	100.00	27,691,000	100.00	29,110,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	15,698,131	60.46	16,529,479	59.69	16,809,792	57.75
Teaching Support	2,652,128	10.22	2,860,356	10.33	3,549,610	12.19
Other Supportive Activities	3,998,922	15.40	4,508,558	16.28	4,753,646	16.33
Building Administration	1,798,163	6.93	1,911,477	6.90	2,054,160	7.06
Central Administration	1,815,525	6.99	1,881,130	6.79	1,942,792	6.67
Total - Activity Groups	25,962,870	100.00	27,691,000	100.00	29,110,000	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	11,801,731	45.46	11,833,171	42.73	12,331,678	42.36
Classified Salaries	4,556,331	17.55	4,802,315	17.34	5,040,864	17.32

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
Employee Benefits and Payroll Taxes	5,287,319	20.36	5,981,231	21.60	6,293,184	21.62
Supplies, Instructional Resources and Noncapitalized Items	1,542,848	5.94	2,128,442	7.69	2,663,772	9.15
Purchased Services	2,615,230	10.07	2,828,210	10.21	2,564,523	8.81
Travel	63,622	0.25	57,631	0.21	95,979	0.33
Capital Outlay	95,789	0.37	60,000	0.22	120,000	0.41
Total - Objects	25,962,870	100.00	27,691,000	100.00	29,110,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2012-2013	Budget 2/ 2013-2014	Budget 3/ 2014-2015
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	138.15	144.00	143.00
2. Grade 1	189.10	205.00	206.00
3. Grade 2	206.80	186.00	209.00
4. Grade 3	176.81	206.00	195.00
5. Grade 4	210.70	179.00	209.00
6. Grade 5	209.33	210.00	190.00
7. Grade 6	196.80	209.00	201.00
8. Grade 7	180.54	197.00	224.00
9. Grade 8	203.41	180.00	204.00
10. Grade 9	222.01	204.00	177.00
11. Grade 10	212.85	211.00	209.00
12. Grade 11 (excluding Running Start)	194.20	189.00	188.00
13. Grade 12 (excluding Running Start)	179.47	170.00	161.00
14. SUBTOTAL	2,520.17	2,490.00	2,516.00
15. Running Start	24.28	24.00	28.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	26.00	40.00
18. TOTAL K-12	2,544.45	2,540.00	2,584.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	159.863	161.200	166.300
2. General Fund FTE Classified Employees /4	86.120	93.842	97.685

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,946,077	6,814,545	7,198,015
2000 Local Nontax Support	1,037,695	799,505	874,348
3000 State, General Purpose	13,036,558	13,903,716	14,456,869
4000 State, Special Purpose	2,458,713	2,649,826	2,869,819
5000 Federal, General Purpose	41,910	35,000	38,000
6000 Federal, Special Purpose	1,393,264	1,432,408	1,458,949
7000 Revenues from Other School Districts	31,663	15,000	15,000
8000 Revenues from Other Entities	618,734	145,000	45,000
9000 Other Financing Sources	0	500,000	1,357,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,564,614	26,295,000	28,313,000
EXPENDITURES			
00 Regular Instruction	15,542,390	16,551,491	17,957,545
10 Federal Stimulus	0	0	0
20 Special Education Instruction	3,031,534	3,193,401	3,260,200
30 Vocational Education Instruction	664,727	630,974	651,944
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	786,048	857,695	939,336
70 Other Instructional Programs	588,771	543,422	86,553
80 Community Services	45,195	29,535	29,576
90 Support Services	5,304,206	5,884,482	6,184,846
B. TOTAL EXPENDITURES	25,962,870	27,691,000	29,110,000
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)	-398,256	-1,396,000	-797,000
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	468,572	326,000	50,000
G.L.825 Restricted for Skill 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	110,000	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	59,045	0	150,000
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	118,000
G.L.872 Committed to Minimum Fund Balance Policy	1,349,600	1,385,000	1,384,600
G.L.875 Assigned to Contingencies	349,000	349,000	177,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	216,958	821,000	90,000
G.L.890 Unassigned Fund Balance	147,504	0	472,400
F. TOTAL BEGINNING FUND BALANCE	4,195,564	2,991,000	2,442,000
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	567,357	0	50,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	94,264	110,000	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	51,323	0	50,000
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	250,000	0	0
G.L.872 Committed to Minimum Fund Balance Policy	1,384,600	1,385,000	1,455,000
G.L.875 Assigned to Contingencies	177,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,149,866	100,000	90,000
G.L.890 Unassigned Fund Balance	122,898	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,797,307	1,595,000	1,645,000

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

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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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Tax	6,910,570	6,814,202	7,197,669
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	35,108	0	0
1500 Timber Excise Tax	399	343	346
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,946,077	6,814,545	7,198,015
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	217,219	180,000	190,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	20,250	25,000	0
2173 Summer School Tuition and Fees	3,065	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	40,237	40,000	40,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill 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	7,074	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	360,546	370,000	365,000
2300 Investment Earnings	13,948	11,000	7,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	231,329	75,000	170,000
2600 Fines and Damages	5,995	5,000	4,000
2700 Rentals and Leases	82,422	59,000	64,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	24,790	7,505	7,348
2910 E-Rate	30,821	27,000	27,000
2000 TOTAL LOCAL SUPPORT NONTAX	1,037,695	799,505	874,348
STATE, GENERAL PURPOSE			
3100 Apportionment	12,796,029	13,622,478	14,159,332

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
3121 Special Education--General Apportionment	240,529	281,238	297,537
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	13,036,558	13,903,716	14,456,869
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	1,409,956	1,288,299	1,427,387
4122 Special Ed-Infants and Toddlers-State	XXXXX	125,270	89,663
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	242,857	384,266	400,008
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	139,419	96,653	114,156
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	47,332	45,141	55,612
4174 Highly Capable	24,686	25,377	25,133
4188 Day Care	0	0	0
4198 School Food Services	10,247	9,820	10,960
4199 Transportation--Operations	584,216	675,000	746,900
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	0	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	2,458,713	2,649,826	2,869,819
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	41,910	35,000	38,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	41,910	35,000	38,000
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	0	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	0	0
6124 Special Education--Supplemental	556,017	632,108	633,863
6125 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6138 Secondary Vocational Education	12,798	10,000	13,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	299,111	280,300	299,320
6152 School Improve, Fed Other Title Grants under ESEA, Fed	91,141	85,000	94,766
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)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	371,139	370,000	360,000
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill 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
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	827	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	8,614	5,000	8,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	0	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	53,617	50,000	50,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,393,264	1,432,408	1,458,949
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	16,740	0	0
7122 Special Education-Infants and Toddlers	XXXXX	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	14,923	15,000	15,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	31,663	15,000	15,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	25,899	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	568,520	100,000	0
8500 Nonfederal, ESD	24,315	30,000	30,000
8521 Educational Service Districts-Special Education	XXXXX	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	618,734	145,000	45,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	500,000	500,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	857,000
9000 TOTAL OTHER FINANCING SOURCES	0	500,000	1,357,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	25,564,614	26,295,000	28,313,000

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REGULAR INSTRUCTION			
01 Basic Education	15,325,026	16,374,219	17,751,824
02 Alternative Learning Experience	217,364	177,272	205,721
03 Basic Education - Dropout Reengagement	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	15,542,390	16,551,491	17,957,545
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)	0	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	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,491,992	2,578,633	2,542,076
22 Special Education, Infants and Toddlers, State	XXXXX	0	102,454
24 Special Education, Supplemental, Federal	539,542	614,768	615,670
25 Special Education, Infants and Toddlers, Federal	XXXXX	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	3,031,534	3,193,401	3,260,200
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	652,310	621,316	639,408
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	12,417	9,658	12,536
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	664,727	630,974	651,944
SKILL CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	289,724	270,266	288,640
52 School Improvement, Federal Other Title Grants under ESEA, Federal	88,281	82,094	91,386

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	235,725	370,621	386,333
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	129,400	95,667	113,605
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	0	0	0
65 Transitional Bilingual, State	42,918	39,047	59,372
66 Student Achievement, State	0	XXXXX	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	786,048	857,695	939,336
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	21,342	27,669	0
73 Summer School	0	0	0
74 Highly Capable	21,740	21,963	21,679
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	545,689	493,790	64,874
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	588,771	543,422	86,553
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	45,195	29,535	29,576
80 TOTAL COMMUNITY SERVICES	45,195	29,535	29,576
SUPPORT SERVICES			
97 District-wide Support	3,658,202	3,920,912	4,201,722
98 School Food Services	782,999	900,845	907,867

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
99 Pupil Transportation	863,005	1,062,725	1,075,257
90 TOTAL SUPPORT SERVICES	5,304,206	5,884,482	6,184,846
TOTAL PROGRAM EXPENDITURES	25,962,870	27,691,000	29,110,000

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	17,751,824	80,900		9,502,345	1,784,264	3,881,205	1,771,523	661,687	69,900	0
02 ALE	205,721	0	0	144,006	5,238	49,821	6,656	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	17,957,545	80,900	0	9,646,351	1,789,502	3,931,026	1,778,179	661,687	69,900	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	2,542,076	0		1,433,707	250,070	613,157	23,700	218,042	3,400	0
22 Sp Ed, I&T, St	102,454	0		76,629	0	25,825	0	0	0	0
24 Sp Ed, Sup, Fed	615,670	0		0	304,889	182,163	0	128,618	0	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

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
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,260,200	0		1,510,336	554,959	821,145	23,700	346,660	3,400	0
31 Voc, Basic, St	639,408	0		410,073	21,196	147,999	50,140	10,000	0	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	12,536	0		0	0	0	7,536	5,000	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	651,944	0		410,073	21,196	147,999	57,676	15,000	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 SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	288,640	0		162,256	41,147	73,165	12,072	0	0	0
52 Other Title Grants under ESEA, Federal	91,386	0	0	68,075	0	19,135	0	4,176	0	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	386,333	0		241,280	27,467	92,541	25,045	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	113,605	0		96,710	0	16,895	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
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	59,372	0		32,173	9,429	17,770	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	939,336	0	0	600,494	78,043	219,506	37,117	4,176	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	21,679	0		0	0	0	10,000	7,000	4,679	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	64,874	1,200		0	42,707	20,967	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	86,553	1,200		0	42,707	20,967	10,000	7,000	4,679	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

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
88 Day Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	29,576	0	0	0	21,898	7,678	0	0	0	0
TOTAL COMMUNITY SERVICES	29,576	0	0	0	21,898	7,678	0	0	0	0
97 Distwide Suppt	4,201,722	11,500	-13,000	164,424	1,601,409	673,589	200,500	1,438,600	14,700	110,000
98 Schl Food Serv	907,867	0	-5,600	0	335,191	193,976	337,000	36,500	800	10,000
99 Pupil Transp	1,075,257	0	-75,000	0	595,959	277,298	219,600	54,900	2,500	0
TOTAL SUPPORT SERVICES	6,184,846	11,500	-93,600	164,424	2,532,559	1,144,863	757,100	1,530,000	18,000	120,000
OBJECT TOTALS	29,110,000	93,600	-93,600	12,331,678	5,040,864	6,293,184	2,663,772	2,564,523	95,979	120,000

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	253,839	0		122,562	62,305	56,972	3,000	9,000	0	0
22 Lrn Resrc	287,927	0		0	165,038	92,889	26,000	4,000	0	0
23 Princ Off	2,054,160	0		988,491	492,025	519,144	19,000	35,500	0	0
24 Guid/Coun	702,637	0		429,538	71,566	181,533	1,000	19,000	0	0
25 Pupil M/S	56,685	0		0	39,193	17,492	0	0	0	0
26 Health	210,756	600		111,915	31,310	56,931	5,000	5,000	0	0
27 Teaching	12,500,657	300		7,570,853	324,170	2,708,175	1,420,372	470,687	6,100	0
28 Extracur	702,477	80,000		0	445,830	110,047	13,000	21,100	32,500	0
29 Pmt to SD	0							0		
31 InstProDev	441,678	0		278,986	0	61,892	10,000	59,500	31,300	0
32 Inst Tech	316,857	0			152,827	76,130	50,000	37,900	0	0
33 Curriculum	224,151	0		0	0	0	224,151	0	0	0
Total	17,751,824	80,900		9,502,345	1,784,264	3,881,205	1,771,523	661,687	69,900	0
FTE PROGRAM STAFF				129.815	31.342					

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	7,754	0		0	5,238	2,516	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	195,554	0		141,975	0	46,923	6,656	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,413	0		2,031	0	382	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	205,721	0	0	144,006	5,238	49,821	6,656	0	0	0
FTE PROGRAM STAFF				2.000	0.122					

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	201,712	0		87,390	50,432	43,090	4,000	16,000	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	755,135	0		516,767	0	180,068	8,300	49,000	1,000	0
27 Teaching	1,549,570	0		809,641	199,638	386,249	10,900	142,542	600	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,659	0		19,909	0	3,750	500	10,500	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,542,076	0		1,433,707	250,070	613,157	23,700	218,042	3,400	0
FTE PROGRAM STAFF				19.975	6.389					

Anacortes School No. 103

PROGRAM 22 - Special Education, Infants and Toddlers, 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	57,853	0		43,151	0	14,702	0	0	0	0
27 Teaching	42,781	0		31,947	0	10,834	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,820	0		1,531	0	289	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	102,454	0		76,629	0	25,825	0	0	0	0
FTE PROGRAM STAFF				1.125	0.000					

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	47,000	0		0	0	0	0	47,000	0	0
27 Teaching	568,670	0		0	304,889	182,163	0	81,618	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	615,670	0		0	304,889	182,163	0	128,618	0	0
FTE PROGRAM STAFF				0.000	7.955					

Anacortes School No. 103

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	48,287	0		29,346	7,238	11,703	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	57,530	0		30,123	11,500	15,907	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	527,859	0		348,210	0	119,509	50,140	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	2,845	0		2,394	0	451	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	639,408	0		410,073	21,196	147,999	50,140	10,000	0	0
FTE PROGRAM STAFF				6.116	0.414					

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	12,536	0		0	0	0	7,536	5,000	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
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	12,536	0		0	0	0	7,536	5,000	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	253,553	0		135,586	41,147	64,748	12,072	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,087	0		26,670	0	8,417	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	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	288,640	0		162,256	41,147	73,165	12,072	0	0	0
FTE PROGRAM STAFF				1.840	1.068					

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	91,386	0		68,075	0	19,135	0	4,176	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	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	91,386	0	0	68,075	0	19,135	0	4,176	0	0
FTE PROGRAM STAFF				0.660	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	164,947	0		93,028	27,467	44,452	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	221,386	0		148,252	0	48,089	25,045	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	386,333	0		241,280	27,467	92,541	25,045	0	0	0
FTE PROGRAM STAFF				3.169	0.626					

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	113,605	0		96,710	0	16,895	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	113,605	0		96,710	0	16,895	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	58,567	0		31,493	9,429	17,645	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	805	0		680	0	125	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	59,372	0		32,173	9,429	17,770	0	0	0	0
FTE PROGRAM STAFF				0.500	0.272					

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	21,679	0		0	0	0	10,000	7,000	4,679	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	21,679	0		0	0	0	10,000	7,000	4,679	0
FTE PROGRAM STAFF				0.000	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	64,874	1,200		0	42,707	20,967	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	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	64,874	1,200		0	42,707	20,967	0	0	0	0
FTE PROGRAM STAFF				0.000	1.172					

Anacortes School No. 103

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	29,576	0		0	21,898	7,678	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
33 Curriculum	0	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	29,576	0	0	0	21,898	7,678	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	98,400	0			0	0	3,000	90,400	5,000	0
12 Supt Off	342,913	3,500		153,500	81,783	64,130	11,000	23,000	6,000	0
13 Busns Off	370,706	0		0	243,093	82,613	24,000	19,000	2,000	0
14 HR	202,361	0		10,924	125,571	46,366	3,500	15,100	900	0
15 Pblc Rltn	45,000	0		0	0	0	4,000	41,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	106,996	0		0	79,419	27,577	0	0	0	0
62 Grnd Mnt	169,864	0			107,602	43,862	9,000	8,600	800	0
63 Oper Bldg	911,779	0			576,208	270,571	63,000	2,000	0	0
64 Maintnce	325,228	0	0		115,861	45,367	63,000	61,000	0	40,000
65 Utilities	868,000	0	0		0	0	0	868,000	0	0
67 Bldg Secu	50,000	0			0	0	0	10,000	0	40,000
68 Insurance	168,000	0					0	168,000		0
72 Info Sys	472,313	0	0	0	264,725	89,588	0	118,000	0	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	10,662	0	0	0	7,147	3,515	0	0	0	0
75 Mtr Pool	59,500	8,000	-13,000	0	0	0	20,000	14,500	0	30,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,201,722	11,500	-13,000	164,424	1,601,409	673,589	200,500	1,438,600	14,700	110,000
FTE PROGRAM STAFF				1.100	29.820					

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	129,310	0		0	88,642	37,068	1,000	2,000	600	0
42 Food	320,000	0					299,000	21,000		
44 Operation	464,157	0			246,549	156,908	37,000	13,500	200	10,000
49 Transfers	-5,600		-5,600							
Total	907,867	0	-5,600	0	335,191	193,976	337,000	36,500	800	10,000
FTE PROGRAM STAFF				0.000	8.261					

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	135,514	0		0	93,003	35,611	1,300	4,600	1,000	0
52 Operation	814,773	0			429,522	207,751	164,200	12,500	800	0
53 Maintnce	174,970	0			73,434	33,936	54,100	12,800	700	0
56 Insurance	25,000							25,000		
59 Transfers	-75,000		-75,000							
Total	1,075,257	0	-75,000	0	595,959	277,298	219,600	54,900	2,500	0
FTE PROGRAM STAFF				0.000	9.994					

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	2,400
ACTIVITY CODE 21 TOTAL		1.100				122,562
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,424
01-23-210	ELEMENTARY PRINCIPAL	3.500	105,891	105,891	105,891.14	370,619
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,180
01-23-230	SECONDARY PRINCIPAL	2.000	116,170	110,380	113,275.00	226,550
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,880
01-23-240	SECONDARY VICE PRINCIPAL	3.800	103,692	90,883	96,862.63	368,078
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,760
ACTIVITY CODE 23 TOTAL		9.300				988,491
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,300
01-24-420	COUNSELOR	6.450	64,174	34,048	54,430.85	351,079
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,159
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,000
ACTIVITY CODE 24 TOTAL		6.450				429,538
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,300
01-26-400	OTHER SUPPORT PERSONNEL	1.000	40,820	40,820	40,820.00	40,820
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,735
01-26-470	NURSE	1.000	34,943	34,943	34,943.00	34,943
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,117
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000
ACTIVITY CODE 26 TOTAL		2.000				111,915

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/
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	147,030
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	172,000
01-27-310	ELEMENTARY TEACHER	65.800	64,174	34,048	53,434.16	3,515,968
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	651,958
01-27-320	SECONDARY TEACHER	44.165	64,174	34,048	57,081.42	2,521,001
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420,697
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,199
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	123,000
ACTIVITY CODE 27 TOTAL		109.965				7,570,853
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000
01-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,279
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,516
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,424
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,985
01-31-330	OTHER TEACHER	1.000	57,731	57,731	57,731.00	57,731
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,488
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	680
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,301
01-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	582
ACTIVITY CODE 31 TOTAL		1.000				278,986
PROGRAM TOTAL		129.815				9,502,345

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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-320	SECONDARY TEACHER	2.000	64,174	57,693	60,933.50	121,867
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,108
ACTIVITY CODE 27 TOTAL		2.000				141,975
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,031
ACTIVITY CODE 31 TOTAL		0.000				2,031
PROGRAM TOTAL		2.000				144,006

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
ACTIVITY CODE 21 TOTAL		0.800				87,390
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
21-26-430	OCCUPATIONAL THERAPIST	1.000	48,723	48,723	48,723.00	48,723
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,039
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.350	64,174	41,274	57,453.56	249,923
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,925
21-26-460	PSYCHOLOGIST	2.000	64,174	40,820	52,497.00	104,994
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,495
21-26-480	PHYSICAL THERAPIST	0.800	43,635	43,635	43,635.00	34,908
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,760
ACTIVITY CODE 26 TOTAL		8.150				516,767
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
21-27-330	OTHER TEACHER	11.025	64,174	48,994	60,867.94	671,069
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	115,572
ACTIVITY CODE 27 TOTAL		11.025				809,641
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,233
21-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	812
21-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,532
21-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750
21-31-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	582
ACTIVITY CODE 31 TOTAL		0.000				19,909

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	19.975	1,433,707
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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 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-26-480	PHYSICAL THERAPIST	0.200	43,635	43,635	43,635.00	8,727
22-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,440
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.450	62,917	62,917	62,917.78	28,313
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,671
ACTIVITY CODE 26 TOTAL		0.650				43,151
22-27-330	OTHER TEACHER	0.475	57,731	57,731	57,730.53	27,422
22-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,525
ACTIVITY CODE 27 TOTAL		0.475				31,947
22-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	914
22-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	472
22-31-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	145
ACTIVITY CODE 31 TOTAL		0.000				1,531
PROGRAM TOTAL		1.125				76,629

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	477
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	3,526
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,973
ACTIVITY CODE 21 TOTAL		0.333				29,346
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	675
31-24-420	COUNSELOR	0.450	64,174	34,048	54,131.11	24,359
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,089
ACTIVITY CODE 24 TOTAL		0.450				30,123
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,848
31-27-320	SECONDARY TEACHER	5.333	64,174	41,731	54,673.35	291,573
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,789
ACTIVITY CODE 27 TOTAL		5.333				348,210
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,988
31-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	406
ACTIVITY CODE 31 TOTAL		0.000				2,394
PROGRAM TOTAL		6.116				410,073

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - 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	50,121	54,805.33	82,208
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,378
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,000
ACTIVITY CODE 27 TOTAL		1.500				135,586
51-31-310	ELEMENTARY TEACHER	0.340	64,174	64,174	64,173.53	21,819
51-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,946
51-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,905
ACTIVITY CODE 31 TOTAL		0.340				26,670
PROGRAM TOTAL		1.840				162,256

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/
52-31-310	ELEMENTARY TEACHER	0.660	64,174	64,174	64,174.24	42,355
52-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,720
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,000
ACTIVITY CODE 31 TOTAL		0.660				68,075
PROGRAM TOTAL		0.660				68,075

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	14,000
55-27-320	SECONDARY TEACHER	1.169	64,174	46,999	57,294.27	66,977
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,051
ACTIVITY CODE 27 TOTAL		1.169				93,028
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,295
55-31-330	OTHER TEACHER	2.000	62,917	61,447	62,182.00	124,364
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,593
ACTIVITY CODE 31 TOTAL		2.000				148,252
PROGRAM TOTAL		3.169				241,280

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	96,710
ACTIVITY CODE 27 TOTAL		0.000				96,710
PROGRAM TOTAL		0.000				96,710

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	546
65-27-310	ELEMENTARY TEACHER	0.500	55,160	55,160	55,160.00	27,580
65-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,367
ACTIVITY CODE 27 TOTAL		0.500				31,493
65-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	680
ACTIVITY CODE 31 TOTAL		0.000				680
PROGRAM TOTAL		0.500				32,173

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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	150,000	150,000	150,000.00	150,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
ACTIVITY CODE 12 TOTAL		1.000				153,500
97-14-130	OTHER DISTRICT ADMINISTRATOR	0.100	109,238	109,238	109,240.00	10,924
ACTIVITY CODE 14 TOTAL		0.100				10,924
PROGRAM TOTAL		1.100				164,424

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	26.94	26.94	26.94	61,639
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	666
ACTIVITY CODE 21 TOTAL		1.100					62,305
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
01-22-910	AIDES	2.557	5,319.64	17.01	16.28	16.85	89,659
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,848
01-22-980	TECHNICAL	1.276	2,656.00	22.88	20.73	22.41	59,531
ACTIVITY CODE 22 TOTAL		3.833					165,038
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000
01-23-910	AIDES	2.729	5,674.49	17.01	16.63	16.99	96,437
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,736
01-23-940	OFFICE/CLERICAL	8.369	17,401.60	19.23	16.59	18.71	325,619
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	46,233
ACTIVITY CODE 23 TOTAL		11.098					492,025
01-24-940	OFFICE/CLERICAL	1.644	3,418.20	19.23	19.23	19.23	65,732
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,834
ACTIVITY CODE 24 TOTAL		1.644					71,566
01-25-910	AIDES	0.735	1,528.00	25.65	25.65	25.65	39,193
ACTIVITY CODE 25 TOTAL		0.735					39,193
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	45,000

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	6.547	13,620.16	17.01	12.42	14.89	202,840
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,230
01-27-940	OFFICE/CLERICAL	0.614	1,278.00	28.25	28.25	28.25	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		7.161					324,170
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	363,000
01-28-940	OFFICE/CLERICAL	1.580	3,286.40	19.23	18.67	18.94	62,252
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,680
01-28-980	TECHNICAL	0.250	520.00	22.88	22.88	22.88	11,898
ACTIVITY CODE 28 TOTAL		1.830					445,830
01-32-980	TECHNICAL	3.275	6,816.00	22.88	20.73	22.42	152,827
ACTIVITY CODE 32 TOTAL		3.275					152,827
PROGRAM TOTAL		31.342					1,784,264

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/
02-21-940	OFFICE/CLERICAL	0.122	253.20	19.23	19.23	19.23	4,869
02-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	369
ACTIVITY CODE 21 TOTAL		0.122					5,238
PROGRAM TOTAL		0.122					5,238

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	26.94	26.94	26.94	50,432
ACTIVITY CODE 21 TOTAL		0.900					50,432
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
21-27-910	AIDES	5.489	11,417.11	17.01	12.42	14.76	168,491
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,147
ACTIVITY CODE 27 TOTAL		5.489					199,638
PROGRAM TOTAL		6.389					250,070

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 22 - Special Education, Infants and Toddlers, 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 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	7.955	16,549.86	17.01	13.05	16.03	265,356
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	19,533
ACTIVITY CODE 27 TOTAL		7.955					304,889
PROGRAM TOTAL		7.955					304,889

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	0.150	312.00	19.23	19.23	19.23	6,000
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,238
ACTIVITY CODE 21 TOTAL		0.150					7,238
31-24-940	OFFICE/CLERICAL	0.264	548.60	19.23	19.23	19.23	10,550
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	950
ACTIVITY CODE 24 TOTAL		0.264					11,500
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		0.414					21,196

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	1.068	2,220.56	17.01	12.42	15.85	35,206
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,941
ACTIVITY CODE 27 TOTAL		1.068					41,147
PROGRAM TOTAL		1.068					41,147

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	0.626	1,302.82	17.01	16.28	16.75	21,816
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,651
ACTIVITY CODE 27 TOTAL		0.626					27,467
PROGRAM TOTAL		0.626					27,467

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	0.272	567.00	16.63	16.63	16.63	9,429
ACTIVITY CODE 27 TOTAL		0.272					9,429
PROGRAM TOTAL		0.272					9,429

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/
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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 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	1.172	2,437.50	16.29	16.29	16.29	39,707
ACTIVITY CODE 27 TOTAL		1.172					42,707
PROGRAM TOTAL		1.172					42,707

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 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	1.205	2,506.00	32.00	28.25	31.36	78,583
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 12 TOTAL		1.205					81,783
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
97-13-940	OFFICE/CLERICAL	3.000	6,240.00	28.35	21.84	25.71	160,426
97-13-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	52.52	0.00	53.34	77,667
ACTIVITY CODE 13 TOTAL		3.700					243,093
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,700
97-14-940	OFFICE/CLERICAL	1.885	3,920.00	32.17	19.98	26.45	103,671
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,200
ACTIVITY CODE 14 TOTAL		1.885					125,571
97-61-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	52.52	32.93	34.71	79,419
ACTIVITY CODE 61 TOTAL		1.100					79,419
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-62-920	CRAFTS/TRADES	2.000	4,160.00	24.89	24.88	24.89	103,522
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,080
ACTIVITY CODE 62 TOTAL		2.000					107,602
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	45,000
97-63-970	SERVICE WORKERS	13.143	27,336.00	20.17	17.18	19.15	523,532
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,676
ACTIVITY CODE 63 TOTAL		13.143					576,208

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/
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000
97-64-920	CRAFTS/TRADES	2.000	4,160.00	24.88	24.88	24.88	103,501
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	360
ACTIVITY CODE 64 TOTAL		2.000					115,861
97-72-980	TECHNICAL	4.606	9,580.00	38.11	9.52	27.51	263,525
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 72 TOTAL		4.606					264,725
97-74-970	SERVICE WORKERS	0.181	376.00	18.72	18.72	18.72	7,039
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	108
ACTIVITY CODE 74 TOTAL		0.181					7,147
PROGRAM TOTAL		29.820					1,601,409

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	2,397
98-41-990	DIRECTOR/SUPERVISOR	0.919	1,912.00	52.52	30.14	32.57	62,279
ACTIVITY CODE 41 TOTAL		1.585					88,642
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
98-44-970	SERVICE WORKERS	6.676	13,885.50	18.72	13.71	15.50	215,213
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	13,336
ACTIVITY CODE 44 TOTAL		6.676					246,549
PROGRAM TOTAL		8.261					335,191

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	0.490	1,020.00	24.17	24.17	24.17	24,653
99-51-990	DIRECTOR/SUPERVISOR	0.962	2,000.00	52.52	32.05	34.18	68,350
ACTIVITY CODE 51 TOTAL		1.452					93,003
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	70,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,039
99-52-950	OPERATORS	7.042	14,647.50	20.07	20.07	20.07	293,975
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	18,508
ACTIVITY CODE 52 TOTAL		7.042					429,522
99-53-920	CRAFTS/TRADES	1.500	3,120.00	24.88	20.85	23.54	73,434
ACTIVITY CODE 53 TOTAL		1.500					73,434
PROGRAM TOTAL		9.994					595,959

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 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
(0) Debit Transfers	137,040	XXXXX	95,500	XXXXX	93,600	XXXXX
(1) Credit Transfers	-137,040	XXXXX	-95,500	XXXXX	-93,600	XXXXX
(2) Certificated Salaries	11,801,731	45.46	11,833,171	42.73	12,331,678	42.36
(3) Classified Salaries	4,556,331	17.55	4,802,315	17.34	5,040,864	17.32
(4) Employee Benefits and Payroll Taxes	5,287,319	20.36	5,981,231	21.60	6,293,184	21.62
(5) Supplies and Materials	1,542,848	5.94	2,128,442	7.69	2,663,772	9.15
(7) Purchased Services	2,615,230	10.07	2,828,210	10.21	2,564,523	8.81
(8) Travel	63,622	0.25	57,631	0.21	95,979	0.33
(9) Capital Outlay	95,789	0.37	60,000	0.22	120,000	0.41
TOTAL EXPENDITURES	25,962,870	100.00	27,691,000	100.00	29,110,000	100.00

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	14,911,552	57.43	15,763,457	56.93	16,074,852	55.22
28 Extracur	786,579	3.03	766,022	2.77	734,940	2.52
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	15,698,131	60.46	16,529,479	59.69	16,809,792	57.75
TEACHING SUPPORT						
22 Lrn Resrc	268,890	1.04	285,818	1.03	287,927	0.99
24 Guid/Coun	735,999	2.83	781,054	2.82	760,167	2.61
25 Pupil M/S	47,708	0.18	48,922	0.18	56,685	0.19
26 Health	758,790	2.92	865,753	3.13	1,070,744	3.68
31 InstProDev	597,279	2.30	614,077	2.22	833,079	2.86
32 Inst Tech	243,463	0.94	264,732	0.96	316,857	1.09
33 Curriculum	XXXXX	XXXXX	XXXXX	XXXXX	224,151	0.77
TOTAL TEACHING SUPPORT	2,652,128	10.22	2,860,356	10.33	3,549,610	12.19
OTHER SUPPORT ACTIVITIES						
42 Food	299,420	1.15	335,400	1.21	320,000	1.10
44 Operation	373,657	1.44	441,679	1.60	464,157	1.59
49 Transfers	-6,050	-0.02	-5,500	-0.02	-5,600	-0.02
52 Operation	714,495	2.75	812,252	2.93	814,773	2.80
53 Maintnce	116,536	0.45	174,140	0.63	174,970	0.60
56 Insurance	23,562	0.09	25,000	0.09	25,000	0.09
59 Transfers	-112,199	-0.43	-77,000	-0.28	-75,000	-0.26
62 Grnd Mnt	131,400	0.51	92,952	0.34	169,864	0.58
63 Oper Bldg	836,191	3.22	888,321	3.21	911,779	3.13
64 Maintnce	323,459	1.25	377,661	1.36	325,228	1.12
65 Utilities	707,380	2.72	827,000	2.99	868,000	2.98
67 Bldg Secu	9,220	0.04	4,000	0.01	50,000	0.17
68 Insurance	155,870	0.60	160,000	0.58	168,000	0.58
72 Info Sys	359,170	1.38	406,107	1.47	472,313	1.62
73 Printing	92	0.00	3,000	0.01	0	0.00
74 Warehouse	10,521	0.04	10,546	0.04	10,662	0.04
75 Mtr Pool	43,794	0.17	33,000	0.12	59,500	0.20
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	12,405	0.05	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	3,998,922	15.40	4,508,558	16.28	4,753,646	16.33
UNIT ADMINISTRATION						
23 Princ Off	1,798,163	6.93	1,911,477	6.90	2,054,160	7.06
TOTAL UNIT ADMINISTRATION	1,798,163	6.93	1,911,477	6.90	2,054,160	7.06
CENTRAL ADMINISTRATION						
11 Bd of Dir	132,688	0.51	138,000	0.50	98,400	0.34
12 Supt Off	351,713	1.35	333,138	1.20	342,913	1.18
13 Busns Off	311,677	1.20	334,988	1.21	370,706	1.27
14 HR	173,231	0.67	160,778	0.58	202,361	0.70
15 Pblc Rltn	19,617	0.08	45,000	0.16	45,000	0.15
21 Supv Inst	497,836	1.92	505,206	1.82	511,592	1.76
41 Supervisn	115,972	0.45	129,266	0.47	129,310	0.44
51 Supervisn	120,611	0.46	128,333	0.46	135,514	0.47
61 Supv Bldg	92,180	0.36	106,421	0.38	106,996	0.37
TOTAL CENTRAL ADMINISTRATION	1,815,525	6.99	1,881,130	6.79	1,942,792	6.67
TOTAL EXPENDITURES	25,962,870	100.00	27,691,000	100.00	29,110,000	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 2014	6,820,000	314	6,819,686	46.00	3,137,056
Spring 2015	7,520,000	346	7,519,654	54.00	4,060,613
1100 TOTAL LOCAL TAXES:					7,197,669

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 2014	214,614	1.461	314	0.00	XXXXX
Spring 2015	214,614	1.611	346	100.00	346
1500 TIMBER EXCISE TAXES:					346

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 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (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 2014-2015	Interest Payments in FY 2014-2015	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	131.967	79.35	23.743	24.31
28 Extracurricular			2.080	2.13
TOTAL TEACHING ACTIVITIES	131.967	79.35	25.823	26.43
TEACHING SUPPORT				
22 Learning Resources			3.833	3.92
24 Guidance and Counseling	6.900	4.15	1.908	1.95
25 Pupil Management and Safety			0.735	0.75
26 Health/Related Services	10.800	6.49	0.666	0.68
31 InstProDev	4.000	2.41		
32 Inst Tech	XXXXX	XXXXX	3.275	3.35
TOTAL TEACHING SUPPORT	21.700	13.05	10.417	10.66
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	6.676	6.83
52 Operations	XXXXX	XXXXX	7.042	7.21
53 Maintenance	XXXXX	XXXXX	1.500	1.54
62 Grounds--Maintenance	XXXXX	XXXXX	2.000	2.05
63 Operation of Buildings	XXXXX	XXXXX	13.143	13.45
64 Maintenance	XXXXX	XXXXX	2.000	2.05
72 Information Systems			4.606	4.72
74 Warehousing and Distribution			0.181	0.19
TOTAL OTHER SUPPORT ACTIVITIES			37.148	38.03
UNIT ADMINISTRATION				
23 Principal's Office	9.300	5.59	11.098	11.36
TOTAL UNIT ADMINISTRATION	9.300	5.59	11.098	11.36
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.60	1.205	1.23
13 Business Office			3.700	3.79
14 Human Resources	0.100	0.06	1.885	1.93
21 Supervision - Instruction	2.233	1.34	2.272	2.33
41 Supervision - Nutrition Services			1.585	1.62
51 Supervision - Transportation			1.452	1.49

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	1.13
TOTAL CENTRAL ADMINISTRATION	3.333	2.00	13.199	13.51
TOTAL FTE STAFF	166.300	100.00	97.685	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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES			
100 General Student Body	80,166	90,000	92,000
200 Atheltics	88,048	96,000	101,000
300 Classes	4,810	11,000	14,000
400 Clubs	96,139	121,000	166,000
600 Private Moneys	1,303	20,000	20,000
A. TOTAL REVENUES	270,466	338,000	393,000
EXPENDITURES			
100 General Student Body	51,069	77,000	78,000
200 Atheltics	85,540	116,000	139,000
300 Classes	3,058	16,000	16,000
400 Clubs	89,814	141,000	177,000
600 Private Moneys	1,653	20,000	20,000
B. TOTAL EXPENDITURES	231,135	370,000	430,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	39,331	-32,000	-37,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	160,154	0	0
G.L.819 Restricted to Fund Purposes	0	191,000	198,000
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	160,377	191,000	198,000
E. 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 to Fund Purposes	198,282	159,000	161,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,427	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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	199,708	159,000	161,000

Anacortes School District No.103

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Anacortes School District No.103

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,008,415	2,783,141	2,595,298
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	44,244	43,000	43,600
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,052,658	2,826,141	2,638,898
EXPENDITURES			
Matured Bond Expenditures	2,566,120	2,740,546	2,298,614
Interest on Bonds	470,499	352,469	248,762
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	3,036,619	3,143,015	2,597,376
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)	16,040	-316,874	41,522
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,669,974	0	0
G.L.830 Restricted for Debt Service	0	1,678,000	1,445,000
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	1,669,974	1,678,000	1,445,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,686,014	0	0
G.L.830 Restricted for Debt Service	0	1,361,126	1,486,522
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

Anacortes School District No.103

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,686,014	1,361,126	1,486,522

Anacortes School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Taxes	2,993,057	2,782,943	2,595,118
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	15,134	0	0
1500 Timber Excise Tax	224	198	180
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,008,415	2,783,141	2,595,298
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	44,244	43,000	43,600
9000 TOTAL OTHER FINANCING SOURCES	44,244	43,000	43,600
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,052,658	2,826,141	2,638,898

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 2014	2,625,000	184	2,624,816	46.00	1,207,415
Spring 2015	2,570,000	180	2,569,820	54.00	1,387,703
1100 TOTAL LOCAL TAXES:					2,595,118

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 2014	328,054	0.562	184	0.00	XXXXX
Spring 2015	328,054	0.550	180	100.00	180
1500 TIMBER EXCISE TAXES:					180

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 1,2014
01-15-2004	9,155,000	6,160,000
12-15-2003	4,125,000	1,085,000
TOTAL VOTED BONDS	13,280,000	7,245,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2014
06-15-2004	445,759	124,454
TOTAL NONVOTED BONDS	445,759	124,454
TOTAL ALL BONDS	13,725,759	7,369,454 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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	857,572
2000 Local Nontax Support	16,195	27,000	428
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	326,286	44,000	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	342,481	71,000	858,000
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	0	114,000	53,000
30 Equipment	0	0	0
40 Energy	326,286	87,000	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	326,286	201,000	53,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	857,000
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)	16,195	-130,000	-52,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill 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.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	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

Anacortes School District No.103

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	130,000	53,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	114,782	130,000	53,000
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 Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	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	0	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	130,977	0	1,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	130,977	0	1,000

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

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

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Tax	0	0	857,460
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	112
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	857,572
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	195	1,000	428
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	16,000	26,000	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	16,195	27,000	428
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	326,286	44,000	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	XXXXX	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	326,286	44,000	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Anacortes School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	342,481	71,000	858,000

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 2014	0	0	0	0.00	0
Spring 2015	1,588,000	112	1,587,888	54.00	857,460
1100 TOTAL LOCAL TAXES:					857,460

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 2014	0	0.000	0	0.00	XXXXX
Spring 2015	328,054	0.340	112	100.00	112
1500 TIMBER EXCISE TAXES:					112

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 2014-2015

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
Facilities Planning	53,000	0	53,000	0	0	0	0	0	0
TOTAL EXPENDITURES	53,000	0	53,000	0	0	0	0	0	0

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (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 2014-2015	Interest Payments in FY 2014-2015	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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	354	1,000	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	XXXXX	0	0
4300 Other State Agencies-Unassigned	XXXXX	0	0
4499 Transportation Reimbursement Depreciation	167,381	116,000	136,000
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	0	0
6200 Direct Special Purpose Grants	XXXXX	0	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	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)	167,736	117,000	136,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Anacortes School District No.103

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	167,736	117,000	136,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	131,056	269,000	265,400
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	XXXXX	0	0
D. TOTAL EXPENDITURES	131,056	269,000	265,400
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	44,244	43,000	43,600
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)	-7,564	-195,000	-173,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	0	173,000
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	218,519	195,000	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	218,519	195,000	173,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	210,954	0	0
G.L.819 Restricted for Fund Purposes	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.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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	210,954	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 2014	0	0	0	0.00	0
Spring 2015	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 2014	0	0.000	0	0.00	XXXXX
Spring 2015	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
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A.	TOTAL			0	0	0
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			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.