

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, 2012 through August 31, 2013.	
_____ ESD Superintendent or Designee	_____ Date
_____ OSPI Representative	_____ Date

Lock and Print Date: 08/14/2012

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	25,182,000	390,000	2,982,723	818,000	128,000
Total Appropriation (Expenditures)	26,992,000	407,000	3,086,619	932,000	301,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	45,000
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,810,000	-17,000	-103,896	-114,000	-218,000
Beginning Total Fund Balance	3,370,000	170,000	1,643,000	114,000	218,000
Ending Total Fund Balance	1,560,000	153,000	1,539,104	0	0
<b>SECTION B: EXCESS LEVIES FOR 2013 COLLECTION</b>					
Excess levies approved by voters for 2013 collection	6,820,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2013 collection after rollback	6,820,000	XXXX	2,970,000	0	0

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

Anacortes School District No.103

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	2,627.74		2,499.00		2,552.00	
FTE Certificated Employees	164.300		155.064		160.332	
FTE Classified Employees	92.917		94.512		91.514	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	25,919,526		24,968,000		25,182,000	
Total Expenditures	25,980,364		26,335,000		26,992,000	
Total Beginning Fund Balance	4,206,983		2,684,000		3,370,000	
Total Ending Fund Balance	4,146,145		1,317,000		1,560,000	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	15,195,288	58.49	15,875,364	60.28	16,346,846	60.56
Federal Stimulus	999,813	3.85	0	0.00	0	0.00
Special Education Instruction	2,692,866	10.37	3,003,095	11.40	2,969,613	11.00
Vocational Instruction	812,152	3.13	730,071	2.77	647,618	2.40
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	828,946	3.19	836,026	3.17	759,892	2.82
Other Instructional Programs	104,142	0.40	115,413	0.44	503,029	1.86
Community Services	126,614	0.49	26,512	0.10	30,702	0.11
Support Services	5,220,544	20.09	5,748,519	21.83	5,734,300	21.24
Total - Program Groups	25,980,364	100.00	26,335,000	100.00	26,992,000	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	16,506,315	63.53	16,018,279	60.83	16,312,871	60.44
Teaching Support	1,854,639	7.14	2,295,894	8.72	2,684,275	9.94
Other Supportive Activities	4,053,230	15.60	4,487,899	17.04	4,484,937	16.62
Building Administration	1,862,578	7.17	1,781,371	6.76	1,761,396	6.53
Central Administration	1,703,602	6.56	1,751,557	6.65	1,748,521	6.48
Total - Activity Groups	25,980,364	100.00	26,335,000	100.00	26,992,000	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	11,700,438	45.04	10,996,253	41.76	11,507,532	42.63
Classified Salaries	4,842,815	18.64	4,823,946	18.32	4,750,364	17.60

## Anacortes School District No.103

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
Employee Benefits and Payroll Taxes	5,023,674	19.34	5,521,772	20.97	5,552,944	20.57
Supplies, Instructional Resources and Noncapitalized Items	1,598,883	6.15	2,181,928	8.29	2,269,651	8.41
Purchased Services	2,569,563	9.89	2,675,206	10.16	2,822,209	10.46
Travel	98,003	0.38	113,895	0.43	46,300	0.17
Capital Outlay	146,989	0.57	22,000	0.08	43,000	0.16
Total - Objects	25,980,364	100.00	26,335,000	100.00	26,992,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2010-2011	Budget 2/ 2011-2012	Budget 3/ 2012-2013
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	142.21	123.00	129.00
2. Grade 1	177.86	202.00	202.00
3. Grade 2	197.50	168.00	207.00
4. Grade 3	203.77	189.00	182.00
5. Grade 4	194.44	205.00	207.00
6. Grade 5	182.11	189.00	205.00
7. Grade 6	202.11	180.00	199.00
8. Grade 7	221.43	202.00	172.00
9. Grade 8	229.05	214.00	204.00
10. Grade 9	221.21	219.00	210.00
11. Grade 10	210.99	208.00	207.00
12. Grade 11 (excluding Running Start)	205.85	192.00	211.00
13. Grade 12 (excluding Running Start)	210.00	178.00	191.00
14. SUBTOTAL	2,598.53	2,469.00	2,526.00
15. Running Start	29.21	30.00	26.00
16. TOTAL K-12	2,627.74	2,499.00	2,552.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	164.300	155.064	160.332
2. General Fund FTE Classified Employees /4	92.917	94.512	91.514

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.

Anacortes School District No.103

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	6,882,611	6,737,475	6,777,715
2000   Local Nontax Support	969,746	835,922	852,744
3000   State, General Purpose	12,916,352	12,908,294	13,106,957
4000   State, Special Purpose	2,454,132	2,402,958	2,339,590
5000   Federal, General Purpose	60,727	60,000	35,000
6000   Federal, Special Purpose	2,519,691	1,435,351	1,424,994
7000   Revenues from Other School Districts	45,629	30,000	15,000
8000   Revenues from Other Entities	70,256	58,000	130,000
9000   Other Financing Sources	383	500,000	500,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>25,919,526</b>	<b>24,968,000</b>	<b>25,182,000</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	15,195,288	15,875,364	16,346,846
10   Federal Stimulus	999,813	0	0
20   Special Education Instruction	2,692,866	3,003,095	2,969,613
30   Vocational Education Instruction	812,152	730,071	647,618
40   Skills Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	828,946	836,026	759,892
70   Other Instructional Programs	104,142	115,413	503,029
80   Community Services	126,614	26,512	30,702
90   Support Services	5,220,544	5,748,519	5,734,300
<b>B. TOTAL EXPENDITURES</b>	<b>25,980,364</b>	<b>26,335,000</b>	<b>26,992,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-60,838</b>	<b>-1,367,000</b>	<b>-1,810,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	246,297	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	351,000
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	81,283	0	55,000

Continued

**Anacortes School District No.103**

**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	54,447	0	55,000
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	1,637,000	0	1,459,000
G.L.872 Committed to Minimum Fund Balance Policy	0	1,317,000	1,350,000
G.L.875 Assigned to Contingencies	1,346,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	1,367,000	100,000
G.L.890 Unassigned Fund Balance	211,760	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>4,206,983</b>	<b>2,684,000</b>	<b>3,370,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	136,610	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	60,444	0	55,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	54,447	0	55,000
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	1,637,000	0	0
G.L.872 Committed to Minimum Fund Balance Policy	1,316,750	1,317,000	1,350,000
G.L.875 Assigned to Contingencies	693,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	102,443	0	100,000
G.L.890 Unassigned Fund Balance	145,451	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>4,146,145</b>	<b>1,317,000</b>	<b>1,560,000</b>

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



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**Anacortes School District No.103**

**SUMMARY OF GENERAL FUND BUDGET**

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

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

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>LOCAL TAXES</b>			
1100   Local Property Tax	6,855,493	6,737,153	6,777,379
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	26,633	0	0
1500   Timber Excise Tax	485	322	336
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>6,882,611</b>	<b>6,737,475</b>	<b>6,777,715</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	211,812	169,000	171,000
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skills Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	20,870	19,000	22,000
2173   Summer School Tuition and Fees	1,240	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	35,117	30,000	35,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288   Day Care, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	1,650	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	390,650	380,000	390,000
2300   Investment Earnings	17,983	15,000	10,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	155,770	110,000	113,000
2600   Fines and Damages	5,727	5,000	5,000
2700   Rentals and Leases	75,285	68,000	70,000
2800   Insurance Recoveries	1,806	0	0
2900   Local Support Nontax, Unassigned	23,417	9,922	9,744
2910   E-Rate	28,419	30,000	27,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>969,746</b>	<b>835,922</b>	<b>852,744</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	12,671,308	12,647,694	12,845,322

Continued

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
3121   Special Education--General Apportionment	245,044	260,600	261,635
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>12,916,352</b>	<b>12,908,294</b>	<b>13,106,957</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	1,378,895	1,335,027	1,337,599
4126   State Institutions, Special Education	0	0	0
4134   Middle School Career and Technical Education	0	0	XXXXX
4155   Learning Assistance	218,099	231,460	239,622
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	201,321	180,984	112,973
4159   Institutions--Juveniles in Adult Jails	0	0	0
4163   Promoting Academic Success	0	XXXXX	XXXXX
4165   Transitional Bilingual	50,275	50,363	45,485
4166   Student Achievement	0	0	0
4174   Highly Capable	23,987	24,664	24,801
4175   Professional Development	0	XXXXX	XXXXX
4188   Day Care	0	0	0
4198   School Food Services	12,996	12,460	9,110
4199   Transportation--Operations	568,558	568,000	570,000
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4326   State Institutions--Special Education--Other State 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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>2,454,132</b>	<b>2,402,958</b>	<b>2,339,590</b>
<b>FEDERAL, GENERAL PURPOSE</b>			

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	60,727	60,000	35,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>60,727</b>	<b>60,000</b>	<b>35,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Stimulus--Title I	186,503	0	0
6112   Federal Stimulus--School Improvement	0	0	0
6113   Federal Stimulus--State Fiscal Stabilization Fund	540,802	0	0
6114   Federal Stimulus--IDEA	282,592	0	0
6118   Federal Stimulus--Competitive Grants	717	0	0
6119   Federal Stimulus--Other	765	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6124   Special Education--Supplemental	661,301	619,314	596,973
6138   Secondary Vocational Education	16,469	13,627	12,000
6146   Skills Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	251,777	295,214	287,533
6152   School Improve, Fed Other Title Grants under ESEA, Fed	122,892	99,196	98,488
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)	4,735	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

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Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6198   School Food Services	372,571	370,000	380,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	0
6212   Federal Stimulus--School Improvement	0	0	0
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214   Federal Stimulus--IDEA	0	0	0
6218   Federal Stimulus--Competitive Grants	0	0	0
6219   Federal Stimulus--Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6224   Special Education--Supplemental	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skills Center	0	0	0
6251   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	0	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

Continued

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314   Federal Stimulus--IDEA	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	0	0
6321   Special Education--Medicaid Reimbursement	23,605	0	5,000
6324   Special Education--Supplemental	0	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	8,778	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)	7,813	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training	0	0	0
6388   Day Care	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	38,371	38,000	45,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>2,519,691</b>	<b>1,435,351</b>	<b>1,424,994</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7131   Vocational Education	0	0	0
7145   Skills Center	0	0	0
7163   Promoting Academic Success	0	XXXXX	XXXXX
7189   Other Community Services	0	0	0

Continued

Anacortes School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	45,629	30,000	15,000
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>45,629</b>	<b>30,000</b>	<b>15,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	15,587	13,000	15,000
8188   Day Care	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	XXXXX	XXXXX	85,000
8500   Nonfederal, ESD	54,669	45,000	30,000
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>70,256</b>	<b>58,000</b>	<b>130,000</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	383	500,000	500,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>383</b>	<b>500,000</b>	<b>500,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>25,919,526</b>	<b>24,968,000</b>	<b>25,182,000</b>

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	14,597,145	15,713,898	16,125,024
02   Alternative Learning Experience	598,144	161,466	221,822
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>15,195,288</b>	<b>15,875,364</b>	<b>16,346,846</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	181,919	0	0
12   Federal Stimulus - School Improvement	0	0	0
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	540,802	0	0
14   Federal Stimulus - IDEA	275,646	0	0
18   Federal Stimulus - Competitive Grants	699	0	0
19   Federal Stimulus - Other	747	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>999,813</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	2,044,274	2,396,743	2,389,020
24   Special Education, Supplemental, Federal	648,592	606,352	580,593
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>2,692,866</b>	<b>3,003,095</b>	<b>2,969,613</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	796,087	716,784	635,995
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	16,065	13,287	11,623
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>812,152</b>	<b>730,071</b>	<b>647,618</b>
<b>SKILLS CENTER INSTRUCTION</b>			
45   Skills Center, Basic, State	0	0	0
46   Skills Center, Federal	0	0	0
<b>40   TOTAL SKILLS CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	245,588	287,846	278,509
52   School Improvement, Federal Other Title Grants under ESEA, Federal	128,649	96,720	95,397
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	208,203	225,687	231,926



## Anacortes School District No.103

## EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	190,463	182,452	112,032
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
63   Promoting Academic Success	0	XXXXX	XXXXX
64   Limited English Proficiency, Federal	12,432	0	0
65   Transitional Bilingual, State	43,611	43,321	42,028
66   Student Achievement, State	0	0	0
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>828,946</b>	<b>836,026</b>	<b>759,892</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	21,940	20,378	23,743
73   Summer School	0	0	0
74   Highly Capable	21,364	21,215	21,297
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	60,838	73,820	457,989
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>104,142</b>	<b>115,413</b>	<b>503,029</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Day Care	0	0	0
89   Other Community Services	126,614	26,512	30,702
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>126,614</b>	<b>26,512</b>	<b>30,702</b>
<b>SUPPORT SERVICES</b>			
97   Districtwide Support	3,608,585	3,866,833	3,814,547
98   School Food Services	789,967	864,100	903,418
99   Pupil Transportation	821,991	1,017,586	1,016,335
<b>90   TOTAL SUPPORT SERVICES</b>	<b>5,220,544</b>	<b>5,748,519</b>	<b>5,734,300</b>

Anacortes School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>25,980,364</b>	<b>26,335,000</b>	<b>26,992,000</b>

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	16,125,024	77,900		8,989,827	1,692,015	3,451,732	1,291,318	588,732	33,500	0
02   ALE	221,822	0	0	65,353	43,368	47,441	4,160	61,500	0	0
TOTAL REGULAR INSTRUCTION	16,346,846	77,900	0	9,055,180	1,735,383	3,499,173	1,295,478	650,232	33,500	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	2,389,020	0		1,335,668	284,115	540,766	28,900	197,271	2,300	0
24   Sp Ed, Sup, Fed	580,593	0		0	271,274	152,910	0	156,409	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	2,969,613	0		1,335,668	555,389	693,676	28,900	353,680	2,300	0
31   Voc, Basic, St	635,995	0		403,318	26,409	146,335	49,933	10,000	0	0

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
34   MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38   Voc, Fed	11,623	0		0	0	0	11,623	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	647,618	0		403,318	26,409	146,335	61,556	10,000	0	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	278,509	0		144,174	30,973	63,095	40,267	0	0	0
52   Other Title Grants under ESEA, Federal	95,397	0	0	25,000	0	3,811	0	66,586	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	231,926	0		88,465	31,594	35,326	76,541	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	112,032	0		93,381	0	17,515	1,136	0	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	0	0		0	0	0	0	0	0	0

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
65   Tran Biling, St	42,028	0		31,738	0	10,290	0	0	0	0
66   Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	759,892	0	0	382,758	62,567	130,037	117,944	66,586	0	0
71   Traffic Safety	23,743	0		18,000	0	2,743	3,000	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	21,297	0		10,154	1,000	3,870	6,273	0	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	457,989	1,400		167,135	42,926	55,417	0	191,111	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	503,029	1,400		195,289	43,926	62,030	9,273	191,111	0	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Day Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	30,702	0	0	0	23,300	7,402	0	0	0	0
TOTAL COMMUNITY SERVICES	30,702	0	0	0	23,300	7,402	0	0	0	0

Anacortes School District No.103

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
97   Distwide Suppt	3,814,547	11,700	-12,000	135,319	1,419,827	582,101	181,400	1,455,000	8,200	33,000
98   Schl Food Serv	903,418	0	-6,000	0	322,659	174,259	355,900	45,400	1,200	10,000
99   Pupil Transp	1,016,335	0	-73,000	0	560,904	257,931	219,200	50,200	1,100	0
TOTAL SUPPORT SERVICES	5,734,300	11,700	-91,000	135,319	2,303,390	1,014,291	756,500	1,550,600	10,500	43,000
OBJECT TOTALS	26,992,000	91,000	-91,000	11,507,532	4,750,364	5,552,944	2,269,651	2,822,209	46,300	43,000

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	239,845	0		118,631	59,748	51,466	3,000	7,000	0	0
22 Lrn Resrc	247,313	0		30,408	118,906	72,999	17,500	7,500	0	0
23 Princ Off	1,761,396	0		867,104	427,512	432,030	9,000	25,750	0	0
24 Guid/Coun	697,677	0		437,192	70,504	171,981	0	18,000	0	0
25 Pupil M/S	42,179	0		0	28,050	14,129	0	0	0	0
26 Health	101,486	0		34,401	30,700	30,885	2,000	3,500	0	0
27 Teaching	11,803,818	900		7,392,039	325,497	2,491,492	1,147,388	438,502	8,000	0
28 Extracur	739,650	77,000		0	498,519	108,131	10,000	20,500	25,500	0
29 Pmt to SD	0							0		
31 InstProDev	166,871	0		110,052	0	18,139	0	38,680	0	0
32 Inst Tech	324,789	0			132,579	60,480	102,430	29,300	0	0
<b>Total</b>	<b>16,125,024</b>	<b>77,900</b>		<b>8,989,827</b>	<b>1,692,015</b>	<b>3,451,732</b>	<b>1,291,318</b>	<b>588,732</b>	<b>33,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>128.683</b>	<b>28.568</b>					

Anacortes School No. 103

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	220,723	0		64,410	43,368	47,285	4,160	61,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,099	0		943	0	156	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>221,822</b>	<b>0</b>	<b>0</b>	<b>65,353</b>	<b>43,368</b>	<b>47,441</b>	<b>4,160</b>	<b>61,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>1.246</b>					



Anacortes School No. 103

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	206,294	0		97,061	48,485	42,048	5,000	12,900	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	619,054	0		447,955	0	147,999	8,100	15,000	0	0
27 Teaching	1,522,205	0		770,250	235,630	347,354	15,300	153,171	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	41,467	0		20,402	0	3,365	500	16,200	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>2,389,020</b>	<b>0</b>		<b>1,335,668</b>	<b>284,115</b>	<b>540,766</b>	<b>28,900</b>	<b>197,271</b>	<b>2,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>19.533</b>	<b>5.176</b>					

Anacortes School No. 103

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	580,593	0	0	0	271,274	152,910	0	156,409	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>580,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,274</b>	<b>152,910</b>	<b>0</b>	<b>156,409</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.977</b>					

Anacortes School No. 103

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	53,019	0		28,544	11,509	12,966	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	60,618	0		32,242	12,442	15,934	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	512,700	0		336,675	0	116,092	49,933	10,000	0	0
28 Extracur	2,833	0		0	2,458	375	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,825	0		5,857	0	968	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>635,995</b>	<b>0</b>		<b>403,318</b>	<b>26,409</b>	<b>146,335</b>	<b>49,933</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.949</b>	<b>0.583</b>					

Anacortes School No. 103

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	11,623	0		0	0	0	11,623	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>11,623</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,623</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 51 - 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	275,604	0		141,682	30,973	62,682	40,267	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,905	0		2,492	0	413	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>278,509</b>	<b>0</b>		<b>144,174</b>	<b>30,973</b>	<b>63,095</b>	<b>40,267</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.167</b>	<b>0.792</b>					

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
29 Pmt to SD	0							0		
31 InstProDev	95,397	0		25,000	0	3,811	0	66,586	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>95,397</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>3,811</b>	<b>0</b>	<b>66,586</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 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	231,639	0		88,220	31,594	35,284	76,541	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	287	0		245	0	42	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>231,926</b>	<b>0</b>		<b>88,465</b>	<b>31,594</b>	<b>35,326</b>	<b>76,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.709</b>					

Anacortes School No. 103

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	110,536	0		93,072	0	17,464	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,496	0		309	0	51	1,136	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>112,032</b>	<b>0</b>		<b>93,381</b>	<b>0</b>	<b>17,515</b>	<b>1,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.300</b>	<b>0.000</b>					



Anacortes School No. 103

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	41,494	0		31,280	0	10,214	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	534	0		458	0	76	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>42,028</b>	<b>0</b>		<b>31,738</b>	<b>0</b>	<b>10,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 71 - Traffic Safety

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	23,743	0		18,000	0	2,743	3,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
<b>Total</b>	<b>23,743</b>	<b>0</b>		<b>18,000</b>	<b>0</b>	<b>2,743</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	21,126	0		10,007	1,000	3,846	6,273	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	171	0		147	0	24	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>21,297</b>	<b>0</b>		<b>10,154</b>	<b>1,000</b>	<b>3,870</b>	<b>6,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	183,882		1,400	95,121	42,926	44,435	0	0	0	0
28 Extracur	0		0	0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	274,107		0	72,014	0	10,982	0	191,111	0	0
32 Inst Tech	0		0		0	0	0	0	0	0
62 Grnd Mnt	0		0		0	0	0	0	0	0
63 Oper Bldg	0		0		0	0	0	0	0	0
64 Maintnce	0		0		0	0	0	0	0	0
65 Utilities	0		0				0	0		0
68 Insurance	0		0					0		
91 Publ Actv	0		0	0	0	0	0	0	0	0
<b>Total</b>	<b>457,989</b>		<b>1,400</b>	<b>167,135</b>	<b>42,926</b>	<b>55,417</b>	<b>0</b>	<b>191,111</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>1.172</b>					

Anacortes School No. 103

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	30,702	0		0	23,300	7,402	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>30,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300</b>	<b>7,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Anacortes School No. 103

PROGRAM 97 - Districtwide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	100,900	0			0	0	3,500	95,900	1,500	0
12 Supt Off	305,609	3,700		135,319	76,930	55,660	6,000	25,500	2,500	0
13 Busns Off	322,863	0		0	208,549	66,314	22,400	24,100	1,500	0
14 HR	175,886	0		0	120,150	37,736	1,500	14,300	2,200	0
15 Pblc Rltn	29,000	0		0	0	0	3,000	26,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	89,530	0		0	67,152	22,378	0	0	0	0
62 Grnd Mnt	86,431	0			52,575	20,156	8,000	5,200	500	0
63 Oper Bldg	869,911	0			551,227	256,684	60,000	2,000	0	0
64 Maintnce	327,114	0	0		144,639	58,475	53,000	61,000	0	10,000
65 Utilities	869,000	0	0		0	0	0	869,000	0	0
67 Bldg Secu	4,000	0			0	0	0	4,000	0	0
68 Insurance	169,000	0					0	169,000		0
72 Info Sys	391,339	0	0	0	191,745	61,594	0	138,000	0	0
73 Printing	3,000	0	0	0	0	0	0	3,000	0	0
74 Warehouse	9,964	0	0	0	6,860	3,104	0	0	0	0
75 Mtr Pool	61,000	8,000	-12,000	0	0	0	24,000	18,000	0	23,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>3,814,547</b>	<b>11,700</b>	<b>-12,000</b>	<b>135,319</b>	<b>1,419,827</b>	<b>582,101</b>	<b>181,400</b>	<b>1,455,000</b>	<b>8,200</b>	<b>33,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>28.801</b>					

Anacortes School No. 103

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	111,900	0		0	76,193	32,507	500	1,700	1,000	0
42 Food	359,900	0					329,400	30,500		
44 Operation	437,618	0			246,466	141,752	26,000	13,200	200	10,000
49 Transfers	-6,000		-6,000							
<b>Total</b>	<b>903,418</b>	<b>0</b>	<b>-6,000</b>	<b>0</b>	<b>322,659</b>	<b>174,259</b>	<b>355,900</b>	<b>45,400</b>	<b>1,200</b>	<b>10,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>7.804</b>					

Anacortes School No. 103

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	113,675	0		0	78,409	28,766	1,100	4,900	500	0
52 Operation	768,342	0			398,458	192,584	170,500	6,400	400	0
53 Maintnce	177,318	0			84,037	36,581	47,600	8,900	200	0
56 Insurance	30,000							30,000		
59 Transfers	-73,000		-73,000							
<b>Total</b>	<b>1,016,335</b>	<b>0</b>	<b>-73,000</b>	<b>0</b>	<b>560,904</b>	<b>257,931</b>	<b>219,200</b>	<b>50,200</b>	<b>1,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>9.686</b>					



Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	107,096	107,096	107,096.36	117,806
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	825
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.100</b>				<b>118,631</b>
01-22-410	LIBRARY MEDIA SPECIALIST	0.400	62,955	62,955	62,955.00	25,182
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,337
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,889
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.400</b>				<b>30,408</b>
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,592
01-23-210	ELEMENTARY PRINCIPAL	3.500	99,810	96,903	98,148.86	343,521
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,212
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	204
01-23-230	SECONDARY PRINCIPAL	2.000	107,096	103,083	105,089.50	210,179
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,658
01-23-240	SECONDARY VICE PRINCIPAL	3.000	95,217	89,669	92,443.33	277,330
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,908
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
<b>ACTIVITY CODE 23 TOTAL</b>		<b>8.500</b>				<b>867,104</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
01-24-420	COUNSELOR	6.450	62,955	47,339	56,942.02	367,276
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,978
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,938
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
<b>ACTIVITY CODE 24 TOTAL</b>		<b>6.450</b>				<b>437,192</b>

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-470	NURSE	1.000	33,401	33,401	33,401.00	33,401
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>34,401</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	217,508
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,000
01-27-310	ELEMENTARY TEACHER	65.700	62,955	34,279	54,134.52	3,556,638
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	466,562
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,687
01-27-320	SECONDARY TEACHER	44.833	62,959	35,653	56,113.87	2,515,753
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	334,294
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,270
01-27-330	OTHER TEACHER	0.700	61,721	54,969	56,898.57	39,829
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,277
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	221
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	133,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>111.233</b>				<b>7,392,039</b>
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,570
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,638
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	664
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,049
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,049
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,082
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>110,052</b>

**Anacortes School District No.103**

**SALARY EXHIBIT -- CERTIFICATED EMPLOYEES**

<b>PROGRAM TOTAL</b>	<b>128.683</b>	<b>8,989,827</b>
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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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-320	SECONDARY TEACHER	1.000	56,597	56,597	56,597.00	56,597
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,499
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	314
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>64,410</b>
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	943
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>943</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>65,353</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	107,096	107,096	107,095.56	96,386
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	675
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>				<b>97,061</b>
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
21-26-430	OCCUPATIONAL THERAPIST	1.000	44,849	44,849	44,849.00	44,849
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,942
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	249
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.300	62,955	44,849	54,568.79	180,077
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,860
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,233
21-26-460	PSYCHOLOGIST	2.000	62,955	45,452	54,203.50	108,407
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,364
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,646
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,426
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	186
21-26-480	PHYSICAL THERAPIST	1.000	42,806	42,806	42,806.00	42,806
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,672
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	238
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.300</b>				<b>447,955</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
21-27-310	ELEMENTARY TEACHER	6.667	62,955	43,527	58,063.75	387,111
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,293

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,759
21-27-320	SECONDARY TEACHER	4.666	62,955	42,725	57,644.45	268,969
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,584
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,534
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.333</b>				<b>770,250</b>
21-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,276
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,602
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	747
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,700
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,807
21-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	557
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	713
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>20,402</b>
<b>PROGRAM TOTAL</b>		<b>19.533</b>				<b>1,335,668</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	689
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.333	62,955	62,955	62,954.95	20,964
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,778
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,113
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.333</b>				<b>28,544</b>
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	975
31-24-420	COUNSELOR	0.450	62,955	48,768	58,226.67	26,202
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,472
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,593
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.450</b>				<b>32,242</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,336
31-27-320	SECONDARY TEACHER	5.166	62,955	40,490	55,302.17	285,691
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,855
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,793
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.166</b>				<b>336,675</b>
31-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	349
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,071
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	437
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>5,857</b>
<b>PROGRAM TOTAL</b>		<b>5.949</b>				<b>403,318</b>

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



Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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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	3,000
51-27-310	ELEMENTARY TEACHER	1.500	62,955	46,106	51,722.67	77,584
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,451
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	606
51-27-320	SECONDARY TEACHER	0.667	62,955	59,098	60,653.67	40,456
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,360
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	225
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.167</b>				<b>141,682</b>
51-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,818
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	674
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,492</b>
<b>PROGRAM TOTAL</b>		<b>2.167</b>				<b>144,174</b>

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

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

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

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	800
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,500
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,000
55-27-320	SECONDARY TEACHER	0.500	44,849	43,241	43,778.00	21,889
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,949
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	82
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>88,220</b>
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	245
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>245</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>88,465</b>

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3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,000
58-27-330	OTHER TEACHER	0.300	61,721	61,721	61,720.00	18,516
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,453
58-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	103
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.300</b>				<b>93,072</b>
58-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	309
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>309</b>
<b>PROGRAM TOTAL</b>		<b>0.300</b>				<b>93,381</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-330	OTHER TEACHER	0.500	54,969	54,969	54,970.00	27,485
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,642
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	153
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>31,280</b>
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	458
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>458</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>31,738</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
71-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>18,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>18,000</b>

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

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

3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-310	ELEMENTARY TEACHER	0.200	43,966	43,966	43,965.00	8,793
74-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,165
74-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.200</b>				<b>10,007</b>
74-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	147
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>147</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>10,154</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000
79-27-330	OTHER TEACHER	0.500	61,721	61,721	61,722.00	30,861
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,089
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	171
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>95,121</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,500
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	514
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>72,014</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>167,135</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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 - Districtwide Support

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

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	25.90	25.90	25.90	59,259
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	489
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.100</b>					<b>59,748</b>
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000
01-22-910	AIDES	2.155	4,480.51	16.23	15.22	15.99	71,644
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,819
01-22-980	TECHNICAL	0.717	1,491.00	22.43	22.43	22.43	33,443
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.872</b>					<b>118,906</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,000
01-23-910	AIDES	2.065	4,296.04	16.23	15.97	16.23	69,707
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,129
01-23-940	OFFICE/CLERICAL	8.241	17,135.20	18.19	13.65	17.52	300,163
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	38,513
<b>ACTIVITY CODE 23 TOTAL</b>		<b>10.306</b>					<b>427,512</b>
01-24-940	OFFICE/CLERICAL	1.725	3,587.00	18.19	18.19	18.19	65,247
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,257
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.725</b>					<b>70,504</b>
01-25-910	AIDES	0.643	1,337.00	20.98	20.98	20.98	28,050
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.643</b>					<b>28,050</b>
01-26-980	TECHNICAL	0.667	1,386.00	22.15	22.15	22.15	30,700
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.667</b>					<b>30,700</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	45,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000

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	14,000
01-27-910	AIDES	5.981	12,431.28	16.23	14.35	15.85	197,033
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,939
01-27-940	OFFICE/CLERICAL	0.576	1,198.13	25.90	25.90	25.90	31,031
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,494
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.557</b>					<b>325,497</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	422,000
01-28-940	OFFICE/CLERICAL	1.580	3,286.40	18.19	17.34	17.75	58,344
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,875
01-28-980	TECHNICAL	0.250	520.00	21.73	21.73	21.73	11,300
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.830</b>					<b>498,519</b>
01-32-980	TECHNICAL	2.868	5,964.00	22.43	21.73	22.23	132,579
<b>ACTIVITY CODE 32 TOTAL</b>		<b>2.868</b>					<b>132,579</b>
<b>PROGRAM TOTAL</b>		<b>28.568</b>					<b>1,692,015</b>

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

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

3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-27-910	AIDES	1.246	2,590.80	15.97	15.53	15.71	40,702
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,666
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.246</b>					<b>43,368</b>
<b>PROGRAM TOTAL</b>		<b>1.246</b>					<b>43,368</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.900	1,872.00	25.90	25.90	25.90	48,485
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>					<b>48,485</b>
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	32,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,000
21-27-910	AIDES	4.276	8,890.69	16.31	14.35	15.94	141,678
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,952
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.276</b>					<b>235,630</b>
<b>PROGRAM TOTAL</b>		<b>5.176</b>					<b>284,115</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	33,000
24-27-910	AIDES	6.977	14,516.85	16.23	13.01	15.55	225,782
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,492
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.977</b>					<b>271,274</b>
<b>PROGRAM TOTAL</b>		<b>6.977</b>					<b>271,274</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.278	578.40	17.71	17.71	17.71	10,243
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,266
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.278</b>					<b>11,509</b>
31-24-940	OFFICE/CLERICAL	0.305	633.00	18.19	18.19	18.45	11,678
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	764
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.305</b>					<b>12,442</b>
31-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,458
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>2,458</b>
<b>PROGRAM TOTAL</b>		<b>0.583</b>					<b>26,409</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - 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	4,000
51-27-910	AIDES	0.792	1,647.36	15.97	15.22	15.53	25,583
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,390
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.792</b>					<b>30,973</b>
<b>PROGRAM TOTAL</b>		<b>0.792</b>					<b>30,973</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - 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	6,000
55-27-910	AIDES	0.709	1,474.29	16.23	15.53	16.00	23,589
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,005
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.709</b>					<b>31,594</b>
<b>PROGRAM TOTAL</b>		<b>0.709</b>					<b>31,594</b>

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

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

3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
79-27-910	AIDES	1.172	2,437.51	15.97	15.97	15.97	38,926
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.172</b>					<b>42,926</b>
<b>PROGRAM TOTAL</b>		<b>1.172</b>					<b>42,926</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,300
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>23,300</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>23,300</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
97-12-940	OFFICE/CLERICAL	1.192	2,479.38	30.27	25.90	29.57	73,305
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,625
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.192</b>					<b>76,930</b>
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
97-13-940	OFFICE/CLERICAL	2.500	5,200.00	25.90	18.57	24.43	127,057
97-13-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	51.49	51.49	51.49	74,967
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	525
<b>ACTIVITY CODE 13 TOTAL</b>		<b>3.200</b>					<b>208,549</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
97-14-940	OFFICE/CLERICAL	1.500	3,120.00	30.16	18.57	26.30	82,046
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,750
97-14-990	DIRECTOR/SUPERVISOR	0.300	624.00	51.49	51.49	51.49	32,129
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	225
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.800</b>					<b>120,150</b>
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	32.28	32.28	32.28	67,152
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.000</b>					<b>67,152</b>
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-62-920	CRAFTS/TRADES	1.000	2,080.00	23.69	23.69	23.69	49,275
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
<b>ACTIVITY CODE 62 TOTAL</b>		<b>1.000</b>					<b>52,575</b>
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,000
97-63-970	SERVICE WORKERS	13.426	27,927.50	19.19	17.82	18.37	512,960

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,267
<b>ACTIVITY CODE 63 TOTAL</b>		<b>13.426</b>					<b>551,227</b>
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
97-64-920	CRAFTS/TRADES	3.000	6,240.00	23.69	19.61	22.33	139,339
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
<b>ACTIVITY CODE 64 TOTAL</b>		<b>3.000</b>					<b>144,639</b>
97-72-980	TECHNICAL	4.000	8,320.00	37.36	3.85	22.96	190,995
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750
<b>ACTIVITY CODE 72 TOTAL</b>		<b>4.000</b>					<b>191,745</b>
97-74-970	SERVICE WORKERS	0.183	380.00	17.91	17.91	17.91	6,806
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	54
<b>ACTIVITY CODE 74 TOTAL</b>		<b>0.183</b>					<b>6,860</b>
<b>PROGRAM TOTAL</b>		<b>28.801</b>					<b>1,419,827</b>

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

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

3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.666	1,384.50	16.97	16.97	16.97	23,495
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,350
98-41-990	DIRECTOR/SUPERVISOR	0.819	1,704.00	29.55	29.55	29.55	50,348
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.485</b>					<b>76,193</b>
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
98-44-970	SERVICE WORKERS	6.319	13,141.50	17.91	13.05	14.96	196,558
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	19,908
<b>ACTIVITY CODE 44 TOTAL</b>		<b>6.319</b>					<b>246,466</b>
<b>PROGRAM TOTAL</b>		<b>7.804</b>					<b>322,659</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	1.254	2,608.00	31.42	25.90	30.06	78,409
<b>ACTIVITY CODE 51 TOTAL</b>		<b>1.254</b>					<b>78,409</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,447
99-52-950	OPERATORS	6.705	13,947.05	19.11	19.11	19.11	266,525
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	37,486
<b>ACTIVITY CODE 52 TOTAL</b>		<b>6.705</b>					<b>398,458</b>
99-53-920	CRAFTS/TRADES	1.727	3,592.00	23.69	19.84	22.07	79,273
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,382
99-53-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,382
<b>ACTIVITY CODE 53 TOTAL</b>		<b>1.727</b>					<b>84,037</b>
<b>PROGRAM TOTAL</b>		<b>9.686</b>					<b>560,904</b>

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

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

3/ Use three decimal places.

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
(0) Debit Transfers	123,700	XXXXX	90,400	XXXXX	91,000	XXXXX
(1) Credit Transfers	-123,700	XXXXX	-90,400	XXXXX	-91,000	XXXXX
(2) Certificated Salaries	11,700,438	45.04	10,996,253	41.76	11,507,532	42.63
(3) Classified Salaries	4,842,815	18.64	4,823,946	18.32	4,750,364	17.60
(4) Employee Benefits and Payroll Taxes	5,023,674	19.34	5,521,772	20.97	5,552,944	20.57
(5) Supplies and Materials	1,598,883	6.15	2,181,928	8.29	2,269,651	8.41
(7) Purchased Services	2,569,563	9.89	2,675,206	10.16	2,822,209	10.46
(8) Travel	98,003	0.38	113,895	0.43	46,300	0.17
(9) Capital Outlay	146,989	0.57	22,000	0.08	43,000	0.16
<b>TOTAL EXPENDITURES</b>	<b>25,980,364</b>	<b>100.00</b>	<b>26,335,000</b>	<b>100.00</b>	<b>26,992,000</b>	<b>100.00</b>

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	15,809,602	60.85	15,257,563	57.94	15,539,686	57.57
28   Extracur	696,713	2.68	760,716	2.89	773,185	2.86
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>16,506,315</b>	<b>63.53</b>	<b>16,018,279</b>	<b>60.83</b>	<b>16,312,871</b>	<b>60.44</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	275,300	1.06	275,975	1.05	247,313	0.92
24   Guid/Coun	767,755	2.96	754,106	2.86	758,295	2.81
25   Pupil M/S	37,616	0.14	38,328	0.15	42,179	0.16
26   Health	773,968	2.98	778,224	2.96	720,540	2.67
31   InstProDev	XXXXX	XXXXX	134,470	0.51	591,159	2.19
32   Inst Tech	XXXXX	XXXXX	314,791	1.20	324,789	1.20
<b>TOTAL TEACHING SUPPORT</b>	<b>1,854,639</b>	<b>7.14</b>	<b>2,295,894</b>	<b>8.72</b>	<b>2,684,275</b>	<b>9.94</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	295,712	1.14	324,500	1.23	359,900	1.33
44   Operation	391,732	1.51	430,713	1.64	437,618	1.62
49   Transfers	-5,808	-0.02	-4,400	-0.02	-6,000	-0.02
52   Operation	624,446	2.40	773,680	2.94	768,342	2.85
53   Maintnce	179,067	0.69	186,173	0.71	177,318	0.66
56   Insurance	28,843	0.11	29,000	0.11	30,000	0.11
59   Transfers	-101,177	-0.39	-73,000	-0.28	-73,000	-0.27
62   Grnd Mnt	166,953	0.64	97,843	0.37	86,431	0.32
63   Oper Bldg	803,552	3.09	844,310	3.21	869,911	3.22
64   Maintnce	330,343	1.27	335,795	1.28	327,114	1.21
65   Utilities	743,940	2.86	936,000	3.55	869,000	3.22
67   Bldg Secu	3,356	0.01	4,000	0.02	4,000	0.01
68   Insurance	163,034	0.63	169,000	0.64	169,000	0.63
72   Info Sys	336,681	1.30	380,559	1.45	391,339	1.45
73   Printing	271	0.00	3,000	0.01	3,000	0.01
74   Warehouse	9,844	0.04	9,726	0.04	9,964	0.04
75   Mtr Pool	52,153	0.20	41,000	0.16	61,000	0.23
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00

Anacortes School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
91   Publ Actv	30,290	0.12	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>4,053,230</b>	<b>15.60</b>	<b>4,487,899</b>	<b>17.04</b>	<b>4,484,937</b>	<b>16.62</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	1,862,578	7.17	1,781,371	6.76	1,761,396	6.53
<b>TOTAL UNIT ADMINISTRATION</b>	<b>1,862,578</b>	<b>7.17</b>	<b>1,781,371</b>	<b>6.76</b>	<b>1,761,396</b>	<b>6.53</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	123,654	0.48	123,771	0.47	100,900	0.37
12   Supt Off	310,415	1.19	297,077	1.13	305,609	1.13
13   Busns Off	285,816	1.10	321,434	1.22	322,863	1.20
14   HR	143,369	0.55	159,446	0.61	175,886	0.65
15   Pblc Rltn	17,438	0.07	32,000	0.12	29,000	0.11
21   Supv Inst	506,035	1.95	490,937	1.86	499,158	1.85
41   Supervisn	108,332	0.42	113,287	0.43	111,900	0.41
51   Supervisn	90,776	0.35	101,733	0.39	113,675	0.42
61   Supv Bldg	117,769	0.45	111,872	0.42	89,530	0.33
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,703,602</b>	<b>6.56</b>	<b>1,751,557</b>	<b>6.65</b>	<b>1,748,521</b>	<b>6.48</b>
<b>TOTAL EXPENDITURES</b>	<b>25,980,364</b>	<b>100.00</b>	<b>26,335,000</b>	<b>100.00</b>	<b>26,992,000</b>	<b>100.00</b>

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 2012	6,820,000	343	6,819,657	46.20	3,150,682
Spring 2013	6,820,000	336	6,819,664	53.18	3,626,697
<b>1100 TOTAL LOCAL TAXES:</b>					<b>6,777,379</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	230,525	1.489	343	0.00	XXXXX
Spring 2013	230,525	1.459	336	100.00	336
<b>1500 TIMBER EXCISE TAXES:</b>					<b>336</b>

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

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

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

Anacortes School District No.103

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (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 2012-2013	Interest Payments in FY 2012-2013	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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	132.899	82.89	21.729	23.74
28   Extracurricular			1.830	2.00
TOTAL TEACHING ACTIVITIES	132.899	82.89	23.559	25.74
<b>TEACHING SUPPORT</b>				
22   Learning Resources	0.400	0.25	2.872	3.14
24   Guidance and Counseling	6.900	4.30	2.030	2.22
25   Pupil Management and Safety			0.643	0.70
26   Health/Related Services	8.300	5.18	0.667	0.73
31   InstProDev	0.000	0.00		
32   Inst Tech	XXXXX	XXXXX	2.868	3.13
TOTAL TEACHING SUPPORT	15.600	9.73	9.080	9.92
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	6.319	6.90
52   Operations	XXXXX	XXXXX	6.705	7.33
53   Maintenance	XXXXX	XXXXX	1.727	1.89
62   Grounds--Maintenance	XXXXX	XXXXX	1.000	1.09
63   Operation of Buildings	XXXXX	XXXXX	13.426	14.67
64   Maintenance	XXXXX	XXXXX	3.000	3.28
72   Information Systems			4.000	4.37
74   Warehousing and Distribution			0.183	0.20
TOTAL OTHER SUPPORT ACTIVITIES			36.360	39.73
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	8.500	5.30	10.306	11.26
TOTAL UNIT ADMINISTRATION	8.500	5.30	10.306	11.26
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.62	1.192	1.30
13   Business Office			3.200	3.50
14   Human Resources			1.800	1.97
21   Supervision - Instruction	2.333	1.46	2.278	2.49
41   Supervision - Nutrition Services			1.485	1.62
51   Supervision - Transportation			1.254	1.37



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			1.000	1.09
TOTAL CENTRAL ADMINISTRATION	3.333	2.08	12.209	13.34
<b>TOTAL FTE STAFF</b>	<b>160.332</b>	<b>100.00</b>	<b>91.514</b>	<b>100.00</b>

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

Anacortes School District No.103

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES</b>			
100   General Student Body	82,602	100,000	90,000
200   Atheltics	97,546	110,000	100,000
300   Classes	7,041	19,000	20,000
400   Clubs	105,646	140,000	160,000
600   Private Moneys	543	28,000	20,000
<b>A. TOTAL REVENUES</b>	<b>293,377</b>	<b>397,000</b>	<b>390,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	57,771	78,000	74,000
200   Atheltics	104,330	129,000	129,000
300   Classes	5,835	21,000	22,000
400   Clubs	128,444	145,000	162,000
600   Private Moneys	3,330	28,000	20,000
<b>B. TOTAL EXPENDITURES</b>	<b>299,710</b>	<b>401,000</b>	<b>407,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-6,333</b>	<b>-4,000</b>	<b>-17,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	170,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	201,000	0
G.L.890 Unassigned Fund Balance	209,866	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>209,866</b>	<b>201,000</b>	<b>170,000</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	153,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	12,165	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	197,000	0
G.L.890 Unassigned Fund Balance	191,368	0	0

Continued

**Anacortes School District No.103**  
**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>203,532</b>	<b>197,000</b>	<b>153,000</b>

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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	2,819,660	2,858,238	2,937,723
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	61,981	60,000	45,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,881,641</b>	<b>2,918,238</b>	<b>2,982,723</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	1,569,776	2,414,025	2,566,120
Interest on Bonds	659,800	579,851	470,499
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>2,229,576</b>	<b>3,043,876</b>	<b>3,086,619</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>652,065</b>	<b>-125,638</b>	<b>-103,896</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	1,643,000
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	1,701,000	0
G.L.890 Unassigned Fund Balance	1,042,783	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,042,783</b>	<b>1,701,000</b>	<b>1,643,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	1,539,104
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

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

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.889 Assigned to Fund Purposes	0	1,575,362	0
G.L.890 Unassigned Fund Balance	1,694,848	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>1,694,848</b>	<b>1,575,362</b>	<b>1,539,104</b>

Anacortes School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	2,808,828	2,858,106	2,937,517
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	10,699	0	0
1500   Timber Excise Tax	133	132	206
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,819,660</b>	<b>2,858,238</b>	<b>2,937,723</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	61,981	60,000	45,000
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>61,981</b>	<b>60,000</b>	<b>45,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,881,641</b>	<b>2,918,238</b>	<b>2,982,723</b>

Anacortes School District No.103

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	2,940,000	214	2,939,786	46.20	1,358,181
Spring 2013	2,970,000	206	2,969,794	53.18	1,579,336
<b>1100 TOTAL LOCAL TAXES:</b>					<b>2,937,517</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	333,966	0.642	214	0.00	XXXXX
Spring 2013	333,966	0.617	206	100.00	206
<b>1500 TIMBER EXCISE TAXES:</b>					<b>206</b>

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

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

Anacortes School District No.103

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2012
01-15-2004	9,155,000	7,150,000
12-15-2003	4,125,000	2,295,000
08-01-2001	8,220,000	3,035,000
TOTAL VOTED BONDS	21,500,000	12,480,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2012
06-15-2004	445,759	196,120
TOTAL NONVOTED BONDS	445,759	196,120
TOTAL ALL BONDS	21,945,759	12,676,120 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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	1,317	42,431	43,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	868,569	775,000
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,317</b>	<b>911,000</b>	<b>818,000</b>
<b>EXPENDITURES</b>			
10   Sites	0	3,800	0
20   Buildings	357,830	218,617	114,000
30   Equipment	0	0	0
40   Energy	0	910,000	818,000
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>357,830</b>	<b>1,132,417</b>	<b>932,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-356,513</b>	<b>-221,417</b>	<b>-114,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	221,417	221,417	0

Continued

Anacortes School District No.103

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	114,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>577,930</b>	<b>221,417</b>	<b>114,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	221,417	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>221,417</b>	<b>0</b>	<b>0</b>

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

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

Continued

**Anacortes School District No.103**

**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

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

Anacortes School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,317	431	1,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	42,000
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	42,000	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,317</b>	<b>42,431</b>	<b>43,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	868,569	775,000
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166   Student Achievement	0	0	0
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>868,569</b>	<b>775,000</b>

Continued

Anacortes School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,317</b>	<b>911,000</b>	<b>818,000</b>

Anacortes School District No.103

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0	0	0.00	0
Spring 2013	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Anacortes School District No.103

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2012-2013

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
2011-2012 ENERGY GRANT	818,000	0	0	0	0	818,000	0	0	0
BOARD RESERVE	114,000	0	114,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>932,000</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>818,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Anacortes School District No.103

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.



Anacortes School District No.103

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Anacortes School District No.103

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (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 2012-2013	Interest Payments in FY 2012-2013	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 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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299   School Bus Revenue		0	0
2300   Investment Earnings	697	535	1,000
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4499   Transportation Reimbursement Depreciation	103,747	171,065	127,000
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	3,826	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>108,269</b>	<b>171,600</b>	<b>128,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>108,269</b>	<b>171,600</b>	<b>128,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	97,135	296,600	301,000
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Anacortes School District No.103

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
61 Bond/Levy Issuance and/or Election	XXXXX	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
Activity 85 Debt-Related Expenditures	0	XXXXX	XXXXX
<b>D. TOTAL EXPENDITURES</b>	<b>97,135</b>	<b>296,600</b>	<b>301,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>61,981</b>	<b>60,000</b>	<b>45,000</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-50,846</b>	<b>-185,000</b>	<b>-218,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	185,000	218,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>257,679</b>	<b>185,000</b>	<b>218,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	206,833	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>206,833</b>	<b>0</b>	<b>0</b>

1/ Includes interest portion of purchase contracts.

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

Continued

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

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

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

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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 2012	0	0	0	0.00	0
Spring 2013	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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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 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (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 2012-2013	Interest Payments in FY 2012-2013	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 expeditue(s) 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.