



Anacortes School District

2009-2010 Budget

Budget Hearing – August 20, 2009



Enrollment Projections (avg FTE)

	07-08 Actual	08-09 Actual	09-10 Projected
K-6	1,351	1,292	1,246
7-8	457	444	428
9-12	957	895	844
RS	31	29	26
Total	2,796	2,660	2,544
Change		(136)	(116)



Certificated Staff

• **2008-2009 Actual** **165.86**

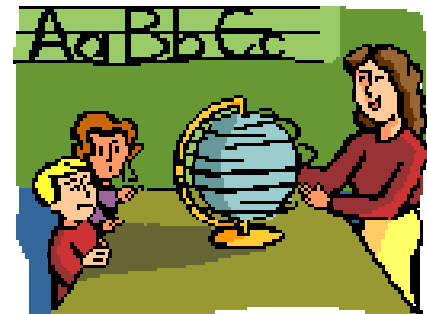
S275 – Oct 1 snapshot

• **2008-2009 Budget** **165.27**

• difference = 0.59

• **2009-2010 Budget** **149.73**

• difference = (15.54)





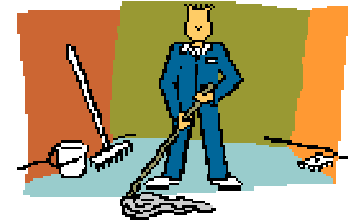
Administrative Staff

- **2007-2008 Actual** **14.00**
- **2008-2009 Actual** **13.60**
- **2009-2010 Budget** **12.05**

(decrease District Office .80, Buildings .75)



Classified Staff



• **2008-2009 Actual**

103.57

• S275 – Oct 1 snapshot

• **2008-2009 Budget**

104.92

• difference = 1.35

• **2009-2010 Budget**

91.12

• difference = (13.80)





Revenue Projections

	07-08 Actual	08-09 Budget	09-10 Projected	% Chg
Property Taxes	6,123,742	6,528,248	6,651,099	1.9%
Local Non Tax	1,032,522	913,740	1,131,406	23.8%
State, General	14,434,454	14,664,899	13,626,867	-7.1%
State, Special	4,033,916	3,916,215	2,212,752	-43.5%
Federal, General	88,540	85,000	65,000	-23.5%
Federal, Special	1,713,742	1,480,398	2,161,876	46.0%
Misc Other	101,027	61,500	91,000	48.0%
Addl Grants, etc	-	500,000	500,000	0.0%
Total	27,527,943	28,150,000	26,440,000	-6.1%



Levy Summary

	2008 Voted Levy	2009 Voted Levy	2010 Voted Levy	2010 Est Rollback **	Total for School Yr
08-09 School Year	2,909,507	3,618,741			6,528,248
09-10 School Year		3,194,063	3,862,138	(405,102)	6,651,099
10-11 School Year			3,427,444	(360,040)	
Uncollectable		21,196	43,418	(4,541)	
Total		6,834,000	7,333,000	(769,683)	

Net Levy Assessed

6,563,317

Change

(270,683)

** Note : Actual Rollback will be calculated by OSPI in November 2009



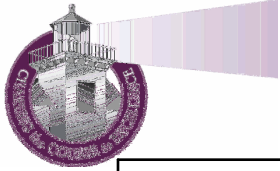
Expenditure Projections - by Program

	07-08 Actual	08-09 Budget	09-10 Projected	% Chg
Regular Inst (BEA)	15,035,074	15,763,199	15,176,580	-3.7%
Federal Stimulus			744,015	100.0%
Special Ed	3,495,943	3,059,080	2,510,639	-17.9%
Vocational Ed	901,470	940,644	811,174	-13.8%
Compensatory Ed	1,874,651	2,008,722	784,488	-60.9%
Other Inst Prgms	228,730	174,817	109,066	-37.6%
Community Serv	17,422	10,950	253,243	2212.7%
Support Services	5,486,669	5,844,088	5,550,795	-5.0%
Addl Grants, etc	-	500,000	500,000	0.0%
Trans to other Fnd	200,000	198,500	-	-100.0%
Total	27,239,959	28,500,000	26,440,000	-7.2%



Expenditure Projections - by Object

	07-08 Actual	08-09 Budget	09-10 Projected	% Chg
Certified Salaries	11,757,624	12,265,674	11,499,857	-6.2%
Classified Salaries	4,965,574	5,012,073	4,611,005	-8.0%
Benefits	5,085,612	5,652,550	5,227,506	-7.5%
Supplies/Materials	1,874,712	2,081,562	1,914,811	-8.0%
Contract Services	3,175,366	2,697,151	2,601,994	-3.5%
Travel	77,948	77,490	69,827	-9.9%
Capital Outlay	103,123	15,000	15,000	0.0%
Addl Grants, etc.	-	500,000	500,000	0.0%
Trans to other Fnd	200,000	198,500	-	-100.0%
Total	27,239,959	28,500,000	26,440,000	-7.2%
Labor/Total Exp (exc addl grants/tranfers)		82.48%	82.26%	



General Fund Summary

	07-08 Actual	08-09 Budget	09-10 Projected
Est Begin FB	1,930,726	1,750,000	1,170,000
Revenues	27,527,944	27,650,000	25,940,000
Addl Grants, etc.		500,000	500,000
Total Resources	29,458,670	29,900,000	27,610,000
Expenditures	27,039,960	27,801,500	25,940,000
Addl Grants, etc.		500,000	500,000
Trans to other Fnd	200,000	198,500	-
Total Uses	27,239,960	28,500,000	26,440,000
	-		
Est End FB	2,218,710	1,400,000	1,170,000

FB % of Expenditures

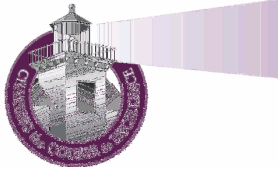
5.04%

4.51%



“Balancing the Budget”

Revenues	Expenditures
<p>Increased Fees</p> <ul style="list-style-type: none">* Education Enrichment* Athletics <p>Increased Revenues</p> <ul style="list-style-type: none">* Federal Stimulus (Title I/SPED)	<p>Reduced Staffing</p> <ul style="list-style-type: none">* Administrator = 1.6 (11.4%)* Certificated = 15.5 (9.4%)* Classified = 13.8 (13.1%) <p>Reduced Co-Curricular</p> <ul style="list-style-type: none">* Coach/Advisor Stipends* Transportation/Travel <p>NERC reductions</p> <ul style="list-style-type: none">* Building Budgets 10%* Technology Deployment 43%* District Wide 5% (inc. above) <p>No Transfer of Levy funds to TVF</p> <p>Maintain reserve at 4.5%</p>



2009-2010 Budget

Risk Factors/Assumptions

- ✓ Enrollment Projection: Projected 2,544; every FTE = approx \$5,300
Mitigation : Holdback 20% of building allocations until March 1
- ✓ Fuel Costs: Diesel est at \$3.75/gallon; Utilities est at 8% increase
Mitigation: None, monitor costs compared to budget monthly
- ✓ Food Costs: Projected 6% inc.
Mitigation: None, monitor costs compared to budget monthly
- ✓ Staffing Costs: Labor costs = 82.26% of budget
Mitigation: 4.5 open positions, unfilled until early September;
Continue to move towards 80% for future years
(2009-2010 budget 82.26%, vs. 2008-2009 budget 82.48%)

2009-2010 Budget: Allocation of Resources

Staff & Curriculum Development (Quality Instruction)



- ✓ ASD Instructional Model
- ✓ Research Based Teaching Practices
- ✓ Leadership Academy
- ✓ Math/Science Staff Development
- ✓ Grade Level Meetings/Staff Development
- ✓ Professional Learning Time
- ✓ Best Practices for Teaching Struggling Readers
- ✓ Best Practices for Teaching Struggling Math Students

Resources Allocated approx \$ 150,000

2009-2010 Budget: Allocation of Resources

School Ready



- ✓ District Preschool at Whitney
- ✓ Community Preschools at Whitney
- ✓ Full Day Kindergarten District Wide
- ✓ Revised Curriculum to follow ADK Cohort
- ✓ Early Childhood Program through the Gates Grant
- ✓ Child Find
- ✓ Birth to Five Nursing Support
- ✓ Assessments

Resources Allocated approx \$ 625,000

2008-2010 Budget: Allocation of Resources

Transition Ready



- ✓ 6th Grade Core Block Time
- ✓ Expansion of Elementary Science Specialist program
- ✓ 6th Grade Summer School at AMS
- ✓ “Smart Start” at AHS for incoming 9th Graders
- ✓ Math & Reading support classes at AMS
- ✓ AVID training & support for AMS staff
- ✓ Two AVID classes for students at AMS
- ✓ Link Crew (AMS/AHS)
- ✓ Assessments

Resources Allocated approx \$ 170,000

2008-2009 Budget: Allocation of Resources

College/Work Ready

- ✓ Continued Expansion of AP/Honors Classes (increase of 12 over 2007-2008)
- ✓ Math/English/Science Support Classes at AHS
- ✓ Credit Retrieval at AHS
- ✓ Summer/After School programs for AHS students
- ✓ APEX On Line Learning Curriculum
- ✓ Cap Sante High School (Alternative Learning/Online Learning)
- ✓ AVID training & support for AHS staff
- ✓ Two AVID classes for students at AHS
- ✓ HSTW
- ✓ Life Trac/College Completion Data
- ✓ Assessments
- ✓ Testing (PSAT taken by all Sophmores, SAT administered at AHS)

Resources Allocated approx \$ 615,000



ASB Fund Summary

	07-08 Actual	08-09 Budget	09-10 Projected
Est Begin FB	252,217	254,615	290,000
Revenues	322,143	535,000	510,000
Total Resources	574,360	789,615	800,000
Expenditures	320,234	535,000	550,000
Est End FB	254,126	254,615	250,000



Capital Projects Fund Summary

	07-08 Actual	08-09 Budget	09-10 Projected
Est Begin FB	582,434	560,000	568,000
Invest Earnings	21,733	8,000	3,000
Transfer from GF	12,500	11,000	-
Total Resources	616,667	579,000	571,000
Expenditures	44,654	579,000	571,000
	-		
Est End FB	572,013	-	-



Debt Service Fund Summary

	07-08 Actual	08-09 Budget	09-10 Projected
Est Begin FB	1,371,689	1,003,000	1,082,000
Property Taxes	3,121,050	2,799,740	2,715,674
Transfer from TVF	60,279	58,518	59,480
Total Resources	4,553,018	3,861,258	3,857,154
Principal/Interest	3,564,163	2,841,909	2,899,239
	-		
Est End FB	988,855	1,019,349	957,915



Transportation Vehicle Fund Summary

	07-08 Actual	08-09 Budget	09-10 Projected
Est Begin FB	21,834	150,000	132,000
Revenues	113,471	142,018	169,480
Transfer from GF	187,500	187,500	-
Total Resources	322,805	479,518	301,480
Purchases	110,357	420,000	241,000
Transfer to DSF	60,279	58,518	59,480
Total Uses	170,636	478,518	300,480
	-		
Est End FB	152,169	1,000	1,000

Anacortes School District
Charting a Course to Excellence

School Ready

Transition Ready

***College/Work
Ready***

