

CERTIFICATION

As Secretary to the Board of Directors of Auburn School District School District No. 408 of King 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, 2015 through August 31, 2016. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 09/16/2015

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	191,714,925	4,241,584	14,859,543	20,145,791	750,768
Total Appropriation (Expenditures)	195,187,148	4,256,116	13,107,213	58,899,500	1,660,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-3,472,223	-14,532	1,752,330	-38,753,709	-909,232
Beginning Total Fund Balance	10,000,000	1,209,158	5,992,670	40,522,320	1,398,615
Ending Total Fund Balance	6,527,777	1,194,626	7,745,000	1,768,611	489,383
SECTION B: EXCESS LEVIES FOR 2016 COLLECTION					
Excess levies approved by voters for 2016 collection	39,600,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	39,600,000	XXXX	16,000,000	3,670,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	14,711.90		15,086.00		15,425.00	
FTE Certificated Employees	935.209		978.070		1,025.970	
FTE Classified Employees	527.266		584.662		618.387	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	155,265,296		170,274,046		191,714,925	
Total Expenditures	155,982,194		174,344,493		195,187,148	
Total Beginning Fund Balance	10,133,329		9,416,432		10,000,000	
Total Ending Fund Balance	9,416,432		5,345,985		6,527,777	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	87,949,809	56.38	95,733,159	54.91	110,625,303	56.68
Federal Stimulus	666,412	0.43	1,000,000	0.57	1,330,981	0.68
Special Education Instruction	18,808,349	12.06	21,139,801	12.13	22,297,590	11.42
Vocational Instruction	6,116,658	3.92	6,858,402	3.93	7,059,614	3.62
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	10,748,224	6.89	11,715,141	6.72	13,019,039	6.67
Other Instructional Programs	1,201,538	0.77	2,803,550	1.61	4,802,499	2.46
Community Services	1,004,058	0.64	1,307,236	0.75	1,357,047	0.70
Support Services	29,487,147	18.90	33,787,204	19.38	34,695,075	17.78
Total - Program Groups	155,982,194	100.00	174,344,493	100.00	195,187,148	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	88,118,563	56.49	98,646,823	56.58	112,551,380	57.66
Teaching Support	25,540,234	16.37	27,968,340	16.04	33,149,240	16.98
Other Supportive Activities	24,406,468	15.65	28,098,542	16.12	28,599,630	14.65
Building Administration	9,412,123	6.03	9,953,881	5.71	10,366,850	5.31
Central Administration	8,504,806	5.45	9,676,907	5.55	10,520,048	5.39
Total - Activity Groups	155,982,194	100.00	174,344,493	100.00	195,187,148	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	72,975,823	46.78	75,018,568	43.03	87,030,007	44.59
Classified Salaries	27,546,590	17.66	29,450,811	16.89	31,909,762	16.35

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	34,328,019	22.01	37,204,682	21.34	43,332,928	22.20
Supplies, Instructional Resources and Noncapitalized Items	9,028,263	5.79	11,509,947	6.60	13,451,569	6.89
Purchased Services	11,668,414	7.48	20,537,194	11.78	18,840,781	9.65
Travel	186,997	0.12	233,667	0.13	236,169	0.12
Capital Outlay	248,087	0.16	389,624	0.22	385,932	0.20
Total - Objects	155,982,194	100.00	174,344,493	100.00	195,187,148	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,024.55	1,139.79	1,137.33
2. Grade 1	1,194.83	1,205.63	1,275.75
3. Grade 2	1,130.20	1,189.18	1,222.00
4. Grade 3	1,125.22	1,134.23	1,203.08
5. Grade 4	1,117.30	1,130.50	1,151.98
6. Grade 5	1,083.50	1,146.11	1,173.51
7. Grade 6	1,067.06	1,074.53	1,119.17
8. Grade 7	1,069.02	1,084.57	1,063.76
9. Grade 8	1,109.38	1,056.30	1,088.68
10. Grade 9	1,143.39	1,320.17	1,284.98
11. Grade 10	1,196.25	1,060.46	1,199.38
12. Grade 11 (excluding Running Start)	1,080.49	1,078.99	1,066.67
13. Grade 12 (excluding Running Start)	1,026.10	1,129.54	1,163.71
14. SUBTOTAL	14,367.29	14,750.00	15,150.00
15. Running Start	219.11	224.00	175.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	125.50	112.00	100.00
18. TOTAL K-12	14,711.90	15,086.00	15,425.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	935.209	978.070	1,025.970
2. General Fund FTE Classified Employees /4	527.266	584.662	618.387

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	31,500,737	33,794,082	38,375,108
2000 Local Nontax Support	4,557,142	6,923,066	9,044,074
3000 State, General Purpose	84,900,272	90,896,758	102,804,458
4000 State, Special Purpose	20,419,005	22,611,696	24,208,994
5000 Federal, General Purpose	8,481	8,383	8,383
6000 Federal, Special Purpose	13,232,295	15,325,069	16,671,208
7000 Revenues from Other School Districts	48,561	612,292	602,700
8000 Revenues from Other Entities	596,304	102,700	0
9000 Other Financing Sources	2,499	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	155,265,296	170,274,046	191,714,925
EXPENDITURES			
00 Regular Instruction	87,949,809	95,733,159	110,625,303
10 Federal Stimulus	666,412	1,000,000	1,330,981
20 Special Education Instruction	18,808,349	21,139,801	22,297,590
30 Vocational Education Instruction	6,116,658	6,858,402	7,059,614
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	10,748,224	11,715,141	13,019,039
70 Other Instructional Programs	1,201,538	2,803,550	4,802,499
80 Community Services	1,004,058	1,307,236	1,357,047
90 Support Services	29,487,147	33,787,204	34,695,075
B. TOTAL EXPENDITURES	155,982,194	174,344,493	195,187,148
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-716,897	-4,070,447	-3,472,223
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,411,784	2,096,940	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	2,000,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	604,218	444,925	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	300,000	300,000	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	1,800,000	1,500,000
G.L.890 Unassigned Fund Balance	6,017,327	4,774,567	6,500,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	0
F. TOTAL BEGINNING FUND BALANCE	10,133,329	9,416,432	10,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXXX	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,096,940	2,096,940	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	1,500,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXXX	0	XXXXXX
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	444,925	444,925	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	300,000	300,000	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	1,800,000	1,800,000
G.L.890 Unassigned Fund Balance	4,774,567	704,120	3,227,777
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXXX	XXXXXX	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	9,416,432	5,345,985	6,527,777

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SUMMARY OF GENERAL FUND BUDGET

- 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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.
- 3/ Line H must be equal to or greater than all restricted fund balances.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Tax	31,499,389	33,792,825	38,373,851
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,348	1,257	1,257
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	31,500,737	33,794,082	38,375,108
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	208,306	161,288	179,537
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	4,080	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	249,363	232,000	232,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	377,390	636,794	636,794
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	216,248	275,550	560,004
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,213,734	1,165,330	1,165,330
2300 Investment Earnings	64,829	112,500	112,500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,341,265	3,515,404	4,657,872
2600 Fines and Damages	20,472	22,000	22,000
2700 Rentals and Leases	267,495	326,200	793,762
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	196,631	238,000	238,000
2910 E-Rate	397,330	238,000	446,275
2000 TOTAL LOCAL SUPPORT NONTAX	4,557,142	6,923,066	9,044,074
STATE, GENERAL PURPOSE			
3100 Apportionment	78,554,910	83,578,374	95,102,951

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121 Special Education--General Apportionment	2,310,846	2,521,301	2,592,218
3300 Local Effort Assistance	4,034,517	4,797,083	5,109,289
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	84,900,272	90,896,758	102,804,458
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	20,485	1,105	362,965
4121 Special Education	9,154,112	9,252,159	9,430,140
4122 Special Ed-Infants and Toddlers-State	548,670	549,294	650,607
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	3,452,681	3,758,949	3,816,435
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	642,329	715,446	1,073,787
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	2,077,866	2,221,004	2,637,023
4174 Highly Capable	142,378	145,228	148,229
4188 Childcare	0	0	0
4198 School Food Services	179,039	158,897	158,897
4199 Transportation--Operations	3,995,070	5,801,614	5,922,911
4300 Other State Agencies, Unassigned	6,688	8,000	8,000
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	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	199,687	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	20,419,005	22,611,696	24,208,994
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	8,481	8,383	8,383
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	8,481	8,383	8,383
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	179,605	200,000	530,000
6111 Federal Stimulus--Title I	0	0	XXXXX
6112 Federal Stimulus--School Improvement	0	0	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6114 Federal Stimulus--IDEA	0	0	XXXXX
6118 Federal Stimulus--Competitive Grants	0	0	XXXXX
6119 Federal Stimulus--Other	0	0	XXXXX
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,505,775	2,793,949	2,617,035
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	102,116	107,000	107,378
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	2,772,830	3,501,276	4,052,370
6152 School Improve, Fed Other Title Grants under ESEA, Fed	612,134	384,958	450,070
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)	281,578	338,655	392,339
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 Childcare	0	0	0
6189 Other Community Services	238,441	250,000	250,000
6198 School Food Services	4,730,128	4,871,000	4,986,315
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	XXXXX
6212 Federal Stimulus--School Improvement	0	0	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6214 Federal Stimulus--IDEA	0	0	XXXXX
6218 Federal Stimulus--Competitive Grants	0	0	XXXXX
6219 Federal Stimulus--Other	0	0	XXXXX
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	82,330	82,365	82,365
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	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	113,687	70,731	291,325
6310 Medicaid Administrative Match	0	580,000	0
6311 Federal Stimulus--Title I	0	0	XXXXX
6312 Federal Stimulus--School Improvement	0	0	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6314 Federal Stimulus--IDEA	0	0	XXXXX
6318 Federal Stimulus--Competitive Grants	717,959	1,000,000	1,652,752
6319 Federal Stimulus--Other	0	0	XXXXX
6321 Special Education--Medicaid Reimbursement	127,910	136,000	136,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	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	8,164	120,000	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	416,212	519,135	634,863
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	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	343,424	370,000	488,396
6000 TOTAL FEDERAL, SPECIAL PURPOSE	13,232,295	15,325,069	16,671,208
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	9,498	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	39,064	0	0
7301 Nonhigh Participation	0	612,292	602,700
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	48,561	612,292	602,700
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	596,304	102,700	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	596,304	102,700	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,499	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	2,499	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	155,265,296	170,274,046	191,714,925

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REGULAR INSTRUCTION			
01 Basic Education	87,703,762	95,506,593	110,385,255
02 Alternative Learning Experience	246,047	226,566	240,048
03 Basic Education - Dropout Reengagement	XXXXX	0	0
00 TOTAL REGULAR INSTRUCTION	87,949,809	95,733,159	110,625,303
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	202	0	XXXXX
12 Federal Stimulus - School Improvement	0	0	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	XXXXX
14 Federal Stimulus - IDEA	0	0	XXXXX
18 Federal Stimulus - Competitive Grants	666,210	1,000,000	1,330,981
19 Federal Stimulus - Other	0	0	XXXXX
10 TOTAL FEDERAL STIMULUS	666,412	1,000,000	1,330,981
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	15,346,877	17,991,283	18,825,500
22 Special Education, Infants and Toddlers, State	495,293	434,892	529,557
24 Special Education, Supplemental, Federal	2,966,179	2,713,626	2,942,533
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	18,808,349	21,139,801	22,297,590
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,521,216	6,043,324	6,208,567
34 Middle School Career and Technical Education, State	496,116	705,714	743,669
38 Vocational, Federal	99,325	109,364	107,378
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,116,658	6,858,402	7,059,614
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,700,100	3,400,618	4,052,370
52 Other Title Grants Under ESEA - Federal	782,380	XXXXX	XXXXX

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	477,987	450,520
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	3,348,257	3,665,227	3,417,007
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	956,409	739,760	1,063,531
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	505,162	524,625	626,306
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	276,057	385,296	361,304
65 Transitional Bilingual, State	1,887,578	2,221,004	2,699,883
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	96,996	79,997	79,965
69 Compensatory, Other	195,285	220,627	268,153
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	10,748,224	11,715,141	13,019,039
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	17,178	0	0
74 Highly Capable	129,004	139,613	126,618
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	1,055,356	2,663,937	4,675,881
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,201,538	2,803,550	4,802,499
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Childcare	0	0	0
89 Other Community Services	1,004,058	1,307,236	1,357,047
80 TOTAL COMMUNITY SERVICES	1,004,058	1,307,236	1,357,047
SUPPORT SERVICES			
97 District-wide Support	17,533,435	20,231,251	21,126,772
98 School Food Services	5,547,568	6,694,588	6,664,976

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99 Pupil Transportation	6,406,144	6,861,365	6,903,327
90 TOTAL SUPPORT SERVICES	29,487,147	33,787,204	34,695,075
TOTAL PROGRAM EXPENDITURES	155,982,194	174,344,493	195,187,148

Auburn School District No.408

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	110,385,255	1,193,169		66,869,467	8,592,535	25,382,656	4,665,119	3,486,567	82,572	113,170
02 ALE	240,048	0		176,656	0	63,392	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	110,625,303	1,193,169		67,046,123	8,592,535	25,446,048	4,665,119	3,486,567	82,572	113,170
18 Federal Stimulus - Competitive Grants	1,330,981	7,086	0	542,347	40,653	138,659	392,761	209,475	0	0
TOTAL FEDERAL STIMULUS	1,330,981	7,086	0	542,347	40,653	138,659	392,761	209,475	0	0
21 Sp Ed, Sup, St	18,825,500	53,070		8,253,977	4,019,111	5,075,193	104,291	1,301,446	18,412	0
22 Sp Ed, I&T, St	529,557	0		129,273	38,663	59,017	0	302,604	0	0
24 Sp Ed, Sup, Fed	2,942,533	15,838		1,105,148	617,429	741,734	0	462,384	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	22,297,590	68,908		9,488,398	4,675,203	5,875,944	104,291	2,066,434	18,412	0
31 Voc, Basic, St	6,208,567	6,000		3,258,561	531,584	1,390,091	855,194	144,637	9,000	13,500
34 MidSchCar/Tec	743,669	2,000		540,145	9,071	174,909	12,794	4,750	0	0
38 Voc, Fed	107,378	4,972		5,500	44,547	27,200	9,609	9,050	6,500	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,059,614	12,972		3,804,206	585,202	1,592,200	877,597	158,437	15,500	13,500
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	4,052,370	2,000		1,454,163	569,443	785,174	8,776	1,223,794	9,020	0
52 Other Title Grants under ESEA, Federal	450,520	0	0	106,883	6,555	29,359	56,161	235,062	16,500	0
52 Schl Imprv, Fed	0	0		0	0	0	0	0	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	3,417,007	0		1,009,084	956,850	917,386	490,048	43,639	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	1,063,531	17,000		494,885	90,990	154,373	39,912	262,371	4,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	626,306	7,500		0	392,701	207,960	12,000	4,145	0	2,000
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	361,304	0		215,475	5,000	63,406	44,772	28,484	4,167	0
65 Tran Biling, St	2,699,883	0		1,447,090	455,751	784,485	3,872	8,185	500	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Auburn School District No.408

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
68 Ind Ed, Fd, ED	79,965	0		16,769	100	5,553	0	57,543	0	0
69 Comp, Othr	268,153	0		140,142	65,165	61,241	0	1,605	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	13,019,039	26,500	0	4,884,491	2,542,555	3,008,937	655,541	1,864,828	34,187	2,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	126,618	0		84,620	236	27,895	4,625	9,242	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	4,675,881	110,608		254,584	178,337	184,196	642,941	3,274,533	21,714	8,968
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,802,499	110,608		339,204	178,573	212,091	647,566	3,283,775	21,714	8,968
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 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	1,357,047	332,000	0	30,333	572,712	201,610	75,663	135,809	420	8,500
TOTAL COMMUNITY SERVICES	1,357,047	332,000	0	30,333	572,712	201,610	75,663	135,809	420	8,500
97 Distwide Suppt	21,126,772	63,080	-926,156	750,660	8,962,451	3,889,295	1,076,416	7,090,468	55,764	164,794
98 Schl Food Serv	6,664,976	53,500	-306,500	0	1,837,582	1,052,812	3,925,282	23,850	3,450	75,000
99 Pupil Transp	6,903,327	1,500	-636,667	144,245	3,922,296	1,915,332	1,031,333	521,138	4,150	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	34,695,075	118,080	-1,869,323	894,905	14,722,329	6,857,439	6,033,031	7,635,456	63,364	239,794
OBJECT TOTALS	195,187,148	1,869,323	-1,869,323	87,030,007	31,909,762	43,332,928	13,451,569	18,840,781	236,169	385,932

Auburn School No. 408

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	1,859,737	0		801,879	549,732	425,276	25,612	50,338	6,900	0
22 Lrn Resrc	3,021,431	0		1,523,258	482,871	828,938	180,894	5,270	200	0
23 Princ Off	10,346,208	0		4,652,576	2,793,698	2,656,158	172,058	58,718	13,000	0
24 Guid/Coun	3,763,367	0		2,722,244	46,836	974,172	16,615	3,500	0	0
25 Pupil M/S	1,242,105	0		37,243	797,883	406,979	0	0	0	0
26 Health	1,853,303	0		712,235	498,650	535,267	12,535	93,616	1,000	0
27 Teaching	72,586,259	847,169		48,072,766	1,076,167	17,347,176	2,504,644	2,679,692	15,475	43,170
28 Extracur	4,745,171	346,000		1,009,064	2,185,101	669,460	178,000	252,546	35,000	70,000
29 Pmt to SD	0							0		
31 InstProDev	9,216,480	0		7,338,202	0	1,505,494	18,900	342,887	10,997	0
32 Inst Tech	200,592	0			161,597	33,736	5,259	0	0	0
33 Curriculum	1,550,602	0		0	0	0	1,550,602	0	0	0
Total	110,385,255	1,193,169		66,869,467	8,592,535	25,382,656	4,665,119	3,486,567	82,572	113,170
FTE PROGRAM STAFF				786.301	141.226					

Auburn School No. 408

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	210,528	0		152,178	0	58,350	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	29,520	0		24,478	0	5,042	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	240,048	0		176,656	0	63,392	0	0	0	0
FTE PROGRAM STAFF				2.600	0.000					

Auburn School No. 408

PROGRAM 18 - Federal Stimulus - Competitive Grants

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	124,603	0		95,404	0	29,199	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	386,409	7,086		48,400	40,653	23,375	118,420	148,475	0	0
29 Pmt to SD	0							0		
31 InstProDev	692,505	0		398,543	0	86,085	146,877	61,000	0	0
32 Inst Tech	127,464	0			0	0	127,464	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,330,981	7,086	0	542,347	40,653	138,659	392,761	209,475	0	0
FTE PROGRAM STAFF				0.850	0.292					

Auburn School No. 408

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	942,338	6,000		620,874	85,697	225,462	0	306	3,999	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	346,217	0		0	216,571	129,646	0	0	0	0
26 Health	4,484,217	0		2,337,696	167,834	931,582	28,803	1,012,302	6,000	0
27 Teaching	11,432,391	47,070		4,190,528	3,549,009	3,560,504	55,393	23,787	6,100	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	243,834							243,834		
31 InstProDev	1,356,408	0		1,104,879	0	227,999	0	21,217	2,313	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	20,095	0		0	0	0	20,095	0	0	0
Total	18,825,500	53,070		8,253,977	4,019,111	5,075,193	104,291	1,301,446	18,412	0
FTE PROGRAM STAFF				109.560	100.973					

Auburn School No. 408

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	107,396	0		41,006	38,663	27,727	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	106,791	0		77,682	0	29,109	0	0	0	0
27 Teaching	302,545	0		0	0	0	0	302,545	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,825	0		10,585	0	2,181	0	59	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	529,557	0		129,273	38,663	59,017	0	302,604	0	0
FTE PROGRAM STAFF				1.560	0.806					

Auburn School No. 408

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	161,708	0		102,058	18,460	41,190	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	35,710	0		25,316	0	10,394	0	0	0	0
27 Teaching	2,118,690	15,838		841,819	598,969	662,064	0	0	0	0
29 Pmt to SD	461,984							461,984		
31 InstProDev	164,441	0		135,955	0	28,086	0	400	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,942,533	15,838		1,105,148	617,429	741,734	0	462,384	0	0
FTE PROGRAM STAFF				14.000	16.324					

Auburn School No. 408

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	121,026	0		60,152	27,454	28,370	4,000	1,050	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	275,008	0		194,624	948	71,436	3,000	5,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,221,019	6,000		2,571,206	501,382	1,200,337	810,994	115,100	2,500	13,500
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	554,314	0		432,579	1,800	89,948	0	23,487	6,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	37,200	0		0	0	0	37,200	0	0	0
Total	6,208,567	6,000		3,258,561	531,584	1,390,091	855,194	144,637	9,000	13,500
FTE PROGRAM STAFF				40.350	13.897					

Auburn School No. 408

PROGRAM 34 - Middle School Career and Technical Education, 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	49,104	0		28,223	9,071	11,810	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	615,593	2,000		450,378	0	150,421	12,794	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	78,972	0		61,544	0	12,678	0	4,750	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	743,669	2,000		540,145	9,071	174,909	12,794	4,750	0	0
FTE PROGRAM STAFF				6.500	0.202					

Auburn School No. 408

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	70,224	0		0	44,197	26,027	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	22,545	4,972		5,500	350	1,173	5,000	5,550	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,000	0		0	0	0	0	3,500	6,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	4,609	0		0	0	0	4,609	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	107,378	4,972		5,500	44,547	27,200	9,609	9,050	6,500	0
FTE PROGRAM STAFF				0.000	1.172					

Auburn School No. 408

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	97,039	0		0	73,483	23,556	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	2,582,016	2,000		688,059	495,360	544,470	0	852,127	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,364,539	0		766,104	600	217,148	0	371,667	9,020	0
32 Inst Tech	3,059	0			0	0	3,059	0	0	0
33 Curriculum	5,717	0		0	0	0	5,717	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	4,052,370	2,000		1,454,163	569,443	785,174	8,776	1,223,794	9,020	0
FTE PROGRAM STAFF				15.978	14.316					

Auburn School No. 408

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	18,683	0		4,854	6,555	2,363	4,911	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	386,196	0		102,029	0	26,996	5,609	235,062	16,500	0
32 Inst Tech	45,641	0			0	0	45,641	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	450,520	0	0	106,883	6,555	29,359	56,161	235,062	16,500	0
FTE PROGRAM STAFF				0.519	0.000					

Auburn School No. 408

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	150,885	0		103,081	13,878	33,926	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	2,608,308	0		778,431	937,972	856,566	0	35,339	0	0
29 Pmt to SD	0							0		
31 InstProDev	657,625	0		127,572	5,000	26,894	489,859	8,300	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	189	0		0	0	0	189	0	0	0
Total	3,417,007	0		1,009,084	956,850	917,386	490,048	43,639	0	0
FTE PROGRAM STAFF				13.602	26.135					

Auburn School No. 408

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	12,993	0		0	9,202	3,791	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	20,642	0		16,975	0	3,667	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	1,027,801	17,000		477,910	81,788	146,915	39,912	262,276	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	2,095	0		0	0	0	0	95	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,063,531	17,000		494,885	90,990	154,373	39,912	262,371	4,000	0
FTE PROGRAM STAFF				0.000	2.300					

Auburn School No. 408

PROGRAM 61 - Head Start, 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
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	626,306	7,500		0	392,701	207,960	12,000	4,145	0	2,000
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	626,306	7,500		0	392,701	207,960	12,000	4,145	0	2,000
FTE PROGRAM STAFF				0.000	9.814					

Auburn School No. 408

PROGRAM 64 - Limited English Proficiency, 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	24,328	0		18,306	0	6,022	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	86,007	0		38,947	5,000	9,123	29,117	2,000	1,820	0
29 Pmt to SD	0							0		
31 InstProDev	202,063	0		128,146	0	42,231	4,855	24,484	2,347	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	48,906	0		30,076	0	6,030	10,800	2,000	0	0
Total	361,304	0		215,475	5,000	63,406	44,772	28,484	4,167	0
FTE PROGRAM STAFF				1.700	0.000					

Auburn School No. 408

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	24,255	0		18,251	0	6,004	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	2,356,500	0		1,168,352	455,751	722,540	2,072	7,785	0	0
29 Pmt to SD	0							0		
31 InstProDev	319,128	0		260,487	0	55,941	1,800	400	500	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,699,883	0		1,447,090	455,751	784,485	3,872	8,185	500	0
FTE PROGRAM STAFF				21.600	12.513					

Auburn School No. 408

PROGRAM 68 - Indian Education, Federal, ED

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
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	77,225	0		14,497	100	5,085	0	57,543	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,740	0		2,272	0	468	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	79,965	0		16,769	100	5,553	0	57,543	0	0
FTE PROGRAM STAFF				0.200	0.000					

Auburn School No. 408

PROGRAM 69 - Compensatory, 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	193,306	0		77,132	65,165	49,404	0	1,605	0	0
28 Extracur	7,797			7,797	0					
29 Pmt to SD	0							0		
31 InstProDev	67,050	0		55,213	0	11,837	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	268,153	0		140,142	65,165	61,241	0	1,605	0	0
FTE PROGRAM STAFF				1.000	1.008					

Auburn School No. 408

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	106,200	0		72,669	236	25,393	0	7,902	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,793	0		11,951	0	2,502	0	1,340	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	4,625	0		0	0	0	4,625	0	0	0
Total	126,618	0		84,620	236	27,895	4,625	9,242	0	0
FTE PROGRAM STAFF				1.000	0.000					

Auburn School No. 408

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	97,844	0		73,791	1,200	22,853	0	0	0	0
22 Lrn Resrc	544	0		0	0	0	544	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	4,027,595	110,608		126,586	177,137	149,801	307,495	3,144,861	2,139	8,968
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	267,054	0		54,207	0	11,542	52,058	129,672	19,575	0
32 Inst Tech	35,000	0			0	0	35,000	0	0	0
33 Curriculum	247,844	0		0	0	0	247,844	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,675,881	110,608		254,584	178,337	184,196	642,941	3,274,533	21,714	8,968
FTE PROGRAM STAFF				2.950	4.359					

Auburn School No. 408

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	108,034	0		0	59,436	35,397	11,219	1,982	0	0
28 Extracur	378,634	0		19,833	266,230	90,669	0	1,902	0	0
29 Pmt to SD	0							0		
31 InstProDev	563	0		0	0	0	0	563	0	0
32 Inst Tech	129	0			0	0	0	129	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	180,946	0			87,238	30,718	50,600	3,470	420	8,500
65 Utilities	71,314	0			0	0	0	71,314	0	0
68 Insurance	0	0						0		
91 Publ Actv	617,427	332,000	0	10,500	159,808	44,826	13,844	56,449	0	0
Total	1,357,047	332,000	0	30,333	572,712	201,610	75,663	135,809	420	8,500
FTE PROGRAM STAFF				0.000	6.002					

Auburn School No. 408

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	355,481	0			24,000	2,119	20,879	296,648	11,835	0
12 Supt Off	473,732	5,000		245,285	77,765	87,703	7,500	48,494	1,985	0
13 Busns Off	2,030,294	1,000		170,125	1,256,916	445,650	22,300	123,756	10,547	0
14 HR	1,643,089	5,525		166,236	906,542	317,457	23,356	203,401	14,278	6,294
15 Pblc Rltn	217,745	0		0	120,079	34,191	14,800	47,500	1,175	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	643,416	2,000		0	478,265	149,205	3,800	9,101	1,045	0
62 Grnd Mnt	915,090	23,555			480,091	218,036	92,410	60,736	262	40,000
63 Oper Bldg	5,185,497	2,500			3,207,605	1,638,247	266,030	30,315	800	40,000
64 Maintnce	2,456,648	12,000	-80,000		994,597	425,847	501,575	561,779	850	40,000
65 Utilities	4,187,911	0	0		0	0	0	4,187,911	0	0
67 Bldg Secu	337,932	2,400			214,512	91,922	16,450	9,526	3,122	0
68 Insurance	848,500	0					0	848,500		0
72 Info Sys	1,267,332	500	-599,053	169,014	827,319	315,774	20,616	524,327	8,835	0
73 Printing	9,639	0	-238,603	0	67,065	23,278	37,000	120,899	0	0
74 Warehouse	522,566	6,000	-8,500	0	307,695	139,866	35,900	15,575	1,030	25,000
75 Mtr Pool	31,900	2,600	0	0	0	0	13,800	2,000	0	13,500
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	21,126,772	63,080	-926,156	750,660	8,962,451	3,889,295	1,076,416	7,090,468	55,764	164,794
FTE PROGRAM STAFF				4.700	152.923					

Auburn School No. 408

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	525,506	2,500		0	348,690	116,466	41,100	13,350	3,400	0
42 Food	3,614,982	0					3,614,982	0		
44 Operation	2,830,988	51,000			1,488,892	936,346	269,200	10,500	50	75,000
49 Transfers	-306,500		-306,500							
Total	6,664,976	53,500	-306,500	0	1,837,582	1,052,812	3,925,282	23,850	3,450	75,000
FTE PROGRAM STAFF				0.000	43.908					

Auburn School No. 408

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	121,301	0		0	64,562	46,739	10,000	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	954,568	1,500		144,245	502,380	211,181	8,533	82,879	3,850	0
52 Operation	5,388,542	0			2,946,392	1,493,972	762,400	185,578	200	0
53 Maintnce	931,372	0			408,962	163,440	250,400	108,470	100	0
56 Insurance	144,211							144,211		
59 Transfers	-636,667		-636,667							
Total	6,903,327	1,500	-636,667	144,245	3,922,296	1,915,332	1,031,333	521,138	4,150	0
FTE PROGRAM STAFF				1.000	70.217					

Auburn School District No.408

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/
01-21-001	SICK LEAVE	0.000	0	0	0.00	10,000
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	22,044
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	66,254
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.518	143,833	138,798	141,844.32	357,164
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.273	130,229	91,348	105,276.81	344,571
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,846
ACTIVITY CODE 21 TOTAL		5.791				801,879
01-22-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,109
01-22-410	LIBRARY MEDIA SPECIALIST	21.000	66,099	42,188	62,172.24	1,305,617
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144,610
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,922
ACTIVITY CODE 22 TOTAL		21.000				1,523,258
01-23-001	SICK LEAVE	0.000	0	0	0.00	29,835
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,800
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	229,836
01-23-210	ELEMENTARY PRINCIPAL	15.000	114,171	89,512	112,079.27	1,681,189
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,150
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,244
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	575
01-23-230	SECONDARY PRINCIPAL	8.500	127,297	103,674	119,980.12	1,019,831
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,313

Auburn School District No.408

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/
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,697
01-23-240	SECONDARY VICE PRINCIPAL	13.000	112,000	98,457	109,339.46	1,421,413
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,469
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80,224
ACTIVITY CODE 23 TOTAL		36.500				4,652,576
01-24-001	SICK LEAVE	0.000	0	0	0.00	6,875
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	37,416
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	885
01-24-420	COUNSELOR	37.400	66,099	42,512	55,785.99	2,086,396
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	202,858
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	387,814
ACTIVITY CODE 24 TOTAL		37.400				2,722,244
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,243
ACTIVITY CODE 25 TOTAL		0.000				37,243
01-26-001	SICK LEAVE	0.000	0	0	0.00	1,250
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	689
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,400
01-26-460	PSYCHOLOGIST	1.500	37,981	37,981	37,981.33	56,972
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,224
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,688
01-26-470	NURSE	9.080	66,099	37,378	52,559.80	477,243
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,403

Auburn School District No.408

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/
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80,366
ACTIVITY CODE 26 TOTAL		10.580				712,235
01-27-001	SICK LEAVE	0.000	0	0	0.00	115,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,193,527
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,218,759
01-27-310	ELEMENTARY HOMEROOM TEACHER	387.200	66,099	35,069	53,253.86	20,619,893
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,577,620
01-27-320	SECONDARY TEACHER	283.530	66,099	35,541	56,757.88	16,092,561
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,186,586
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,721
01-27-610	ON LEAVE	1.000	66,099	66,099	66,099.00	66,099
ACTIVITY CODE 27 TOTAL		671.730				48,072,766
01-28-001	SICK LEAVE	0.000	0	0	0.00	3,431
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	386,357
01-28-320	SECONDARY TEACHER	1.000	66,099	59,423	62,867.00	62,867
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	274,431
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,625
01-28-330	OTHER TEACHER	1.500	86,209	66,099	79,506.00	119,259
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,469
01-28-510	EXTRACURRICULAR	0.800	124,531	124,531	124,531.25	99,625
ACTIVITY CODE 28 TOTAL		3.300				1,009,064
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	92,370

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	641,309
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,576
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,192,954
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,768
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,140,408
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,302
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	224,735
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,789
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,991
ACTIVITY CODE 31 TOTAL		0.000				7,338,202
PROGRAM TOTAL		786.301				66,869,467

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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-320	SECONDARY TEACHER	2.600	63,290	40,133	54,788.08	142,449
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,729
ACTIVITY CODE 27 TOTAL		2.600				152,178
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,478
ACTIVITY CODE 31 TOTAL		0.000				24,478
PROGRAM TOTAL		2.600				176,656

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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
18-21-130	OTHER DISTRICT ADMINISTRATOR	0.850	112,240	112,240	112,240.00	95,404
ACTIVITY CODE 21 TOTAL		0.850				95,404
18-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,400
ACTIVITY CODE 27 TOTAL		0.000				48,400
18-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	177,805
18-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	220,738
ACTIVITY CODE 31 TOTAL		0.000				398,543
PROGRAM TOTAL		0.850				542,347

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3/ Use three decimal places.

Auburn School District No.408

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/
21-21-001	SICK LEAVE	0.000	0	0	0.00	1,250
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	4,321
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,786
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.650	138,798	138,798	138,798.46	90,219
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.850	115,020	86,349	101,298.56	491,298
ACTIVITY CODE 21 TOTAL		5.500				620,874
21-26-001	SICK LEAVE	0.000	0	0	0.00	300
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,136
21-26-430	OCCUPATIONAL THERAPIST	4.700	66,099	35,991	51,470.00	241,909
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,149
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,030
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	15.860	66,099	46,600	56,273.83	892,503
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	153,322
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,565
21-26-460	PSYCHOLOGIST	12.500	66,099	46,600	56,109.04	701,363
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,869
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,178
21-26-480	PHYSICAL THERAPIST	2.800	49,703	49,197	49,522.14	138,662
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,710
ACTIVITY CODE 26 TOTAL		35.860				2,337,696
21-27-001	SICK LEAVE	0.000	0	0	0.00	2,700
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	125,500
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	147,943

Auburn School District No.408

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/
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,068
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,566
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,845
21-27-330	OTHER TEACHER	68.000	66,099	35,541	50,492.12	3,433,464
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	431,996
21-27-400	OTHER SUPPORT PERSONNEL	0.200	46,600	46,600	46,600.00	9,320
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	523
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	603
ACTIVITY CODE 27 TOTAL		68.200				4,190,528
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,046
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,297
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,801
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	574,658
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,568
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	153,360
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,362
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	66,787
ACTIVITY CODE 31 TOTAL		0.000				1,104,879
PROGRAM TOTAL		109.560				8,253,977

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

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,771
22-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.150	138,798	138,798	138,800.00	20,820
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	109,431	109,431	109,433.33	16,415
ACTIVITY CODE 21 TOTAL		0.300				41,006
22-26-430	OCCUPATIONAL THERAPIST	0.300	66,099	35,991	51,046.67	15,314
22-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,546
22-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	535
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.240	59,462	47,553	53,508.33	12,842
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,680
22-26-460	PSYCHOLOGIST	0.600	61,285	49,197	55,743.33	33,446
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,265
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,147
22-26-470	NURSE	0.120	43,529	43,529	43,525.00	5,223
22-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	786
22-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	898
ACTIVITY CODE 26 TOTAL		1.260				77,682
22-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,747
22-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,207
22-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,631
ACTIVITY CODE 31 TOTAL		0.000				10,585
PROGRAM TOTAL		1.560				129,273

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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3/ Use three decimal places.

Auburn School District No.408

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/
24-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,715
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	96,343	96,343	96,343.00	96,343
ACTIVITY CODE 21 TOTAL		1.000				102,058
24-26-460	PSYCHOLOGIST	0.500	47,553	47,553	47,554.00	23,777
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,539
ACTIVITY CODE 26 TOTAL		0.500				25,316
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,592
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,170
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,296
24-27-330	OTHER TEACHER	12.500	66,099	39,436	57,742.96	721,787
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,094
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,130
ACTIVITY CODE 27 TOTAL		12.500				841,819
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,889
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	123,980
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,086
ACTIVITY CODE 31 TOTAL		0.000				135,955
PROGRAM TOTAL		14.000				1,105,148

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Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

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/
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	3,227
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,033
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	130,229	130,229	130,230.00	52,092
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800
ACTIVITY CODE 21 TOTAL		0.400				60,152
31-24-001	SICK LEAVE	0.000	0	0	0.00	3,000
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,126
31-24-420	COUNSELOR	3.000	66,099	46,162	56,658.33	169,975
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,516
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,007
ACTIVITY CODE 24 TOTAL		3.000				194,624
31-27-001	SICK LEAVE	0.000	0	0	0.00	6,450
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	59,010
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,401
31-27-320	SECONDARY TEACHER	36.950	66,099	35,541	56,569.04	2,090,226
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	267,974
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,145
ACTIVITY CODE 27 TOTAL		36.950				2,571,206
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	28,637
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,173
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	358,561
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,208
ACTIVITY CODE 31 TOTAL		0.000				432,579

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	40.350	3,258,561
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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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,777
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	130,229	130,229	130,230.00	26,046
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	400
ACTIVITY CODE 21 TOTAL		0.200				28,223
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,800
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,186
34-27-320	SECONDARY TEACHER	6.300	66,099	43,325	59,913.02	377,452
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,423
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,517
ACTIVITY CODE 27 TOTAL		6.300				450,378
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,544
ACTIVITY CODE 31 TOTAL		0.000				61,544
PROGRAM TOTAL		6.500				540,145

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.

Auburn School District No.408

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/
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500
ACTIVITY CODE 27 TOTAL		0.000				5,500
PROGRAM TOTAL		0.000				5,500

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.

Auburn School District No.408

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/
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,199
51-27-310	ELEMENTARY HOMEROOM TEACHER	5.920	66,099	35,541	54,429.56	322,223
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,874
51-27-320	SECONDARY TEACHER	4.650	66,099	38,589	55,715.05	259,075
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,688
ACTIVITY CODE 27 TOTAL		10.570				688,059
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,881
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	178,436
51-31-250	OTHER SCHOOL ADMINISTRATOR	1.127	130,229	96,343	107,954.75	121,665
51-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	954
51-31-310	ELEMENTARY HOMEROOM TEACHER	0.481	66,099	66,099	66,099.79	31,794
51-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,071
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,953
51-31-320	SECONDARY TEACHER	3.800	66,099	41,240	57,632.11	219,002
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,484
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85,864
ACTIVITY CODE 31 TOTAL		5.408				766,104
PROGRAM TOTAL		15.978				1,454,163

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.

Auburn School District No.408

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/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,854
ACTIVITY CODE 27 TOTAL		0.000				4,854
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	58,515
52-31-310	ELEMENTARY HOMEROOM TEACHER	0.519	66,099	66,099	66,098.27	34,305
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,314
52-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,895
ACTIVITY CODE 31 TOTAL		0.519				102,029
PROGRAM TOTAL		0.519				106,883

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.

Auburn School District No.408

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/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,057
55-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.682	138,798	138,798	140,797.65	96,024
ACTIVITY CODE 21 TOTAL		0.682				103,081
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,500
55-27-310	ELEMENTARY HOMEROOM TEACHER	12.920	66,099	35,541	53,472.45	690,864
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,067
ACTIVITY CODE 27 TOTAL		12.920				778,431
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,700
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	118,872
ACTIVITY CODE 31 TOTAL		0.000				127,572
PROGRAM TOTAL		13.602				1,009,084

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.

Auburn School District No.408

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/
58-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,975
ACTIVITY CODE 23 TOTAL		0.000				16,975
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,950
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	460,960
ACTIVITY CODE 27 TOTAL		0.000				477,910
PROGRAM TOTAL		0.000				494,885

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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	91,348	91,348	91,530.00	18,306
ACTIVITY CODE 21 TOTAL		0.200				18,306
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,597
64-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,350
ACTIVITY CODE 27 TOTAL		0.000				38,947
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,546
64-31-310	ELEMENTARY HOMEROOM TEACHER	1.500	66,099	42,188	55,188.67	82,783
64-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,743
64-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,074
ACTIVITY CODE 31 TOTAL		1.500				128,146
64-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,076
ACTIVITY CODE 33 TOTAL		0.000				30,076
PROGRAM TOTAL		1.700				215,475

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.

Auburn School District No.408

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/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	91,348	91,348	91,255.00	18,251
ACTIVITY CODE 21 TOTAL		0.200				18,251
65-27-001	SICK LEAVE	0.000	0	0	0.00	125
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,750
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,168
65-27-310	ELEMENTARY HOMEROOM TEACHER	14.900	66,099	35,541	50,561.07	753,360
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,626
65-27-320	SECONDARY TEACHER	6.300	66,099	2,393	47,041.90	296,364
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,959
ACTIVITY CODE 27 TOTAL		21.200				1,168,352
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,467
65-31-250	OTHER SCHOOL ADMINISTRATOR	0.200	91,348	91,348	91,255.00	18,251
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	128,856
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,913
ACTIVITY CODE 31 TOTAL		0.200				260,487
PROGRAM TOTAL		21.600				1,447,090

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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
68-27-320	SECONDARY TEACHER	0.200	66,099	66,099	66,100.00	13,220
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,277
ACTIVITY CODE 27 TOTAL		0.200				14,497
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,272
ACTIVITY CODE 31 TOTAL		0.000				2,272
PROGRAM TOTAL		0.200				16,769

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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-320	SECONDARY TEACHER	1.000	51,756	51,756	51,756.00	51,756
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,701
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,675
ACTIVITY CODE 27 TOTAL		1.000				77,132
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,797
ACTIVITY CODE 28 TOTAL		0.000				7,797
69-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,245
69-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,075
69-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,893
ACTIVITY CODE 31 TOTAL		0.000				55,213
PROGRAM TOTAL		1.000				140,142

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.

Auburn School District No.408

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 HOMEROOM TEACHER	1.000	66,099	66,099	66,099.00	66,099
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,570
ACTIVITY CODE 27 TOTAL		1.000				72,669
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,951
ACTIVITY CODE 31 TOTAL		0.000				11,951
PROGRAM TOTAL		1.000				84,620

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.

Auburn School District No.408

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/
79-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,168
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.650	96,343	96,343	96,343.08	62,623
ACTIVITY CODE 21 TOTAL		0.650				73,791
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	138
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,455
79-27-310	ELEMENTARY HOMEROOM TEACHER	1.300	47,000	45,077	46,260.77	60,139
79-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,296
79-27-320	SECONDARY TEACHER	1.000	35,541	35,541	35,541.00	35,541
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,017
ACTIVITY CODE 27 TOTAL		2.300				126,586
79-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,574
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,999
79-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,527
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,107
ACTIVITY CODE 31 TOTAL		0.000				54,207
PROGRAM TOTAL		2.950				254,584

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.

Auburn School District No.408

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/
89-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,833
ACTIVITY CODE 28 TOTAL		0.000				19,833
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500
ACTIVITY CODE 91 TOTAL		0.000				10,500
PROGRAM TOTAL		0.000				30,333

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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-001	SICK LEAVE	0.000	0	0	0.00	2,526
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	8,421
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,096
97-12-110	SUPERINTENDENT	1.000	220,242	220,242	220,242.00	220,242
ACTIVITY CODE 12 TOTAL		1.000				245,285
97-13-001	SICK LEAVE	0.000	0	0	0.00	1,875
97-13-004	VACATION PAYOFF	0.000	0	0	0.00	5,839
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,346
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	149,065	149,065	149,065.00	149,065
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
ACTIVITY CODE 13 TOTAL		1.000				170,125
97-14-001	SICK LEAVE	0.000	0	0	0.00	1,724
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	5,323
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,658
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	124,531	124,531	124,531.00	124,531
ACTIVITY CODE 14 TOTAL		1.000				166,236
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,304
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.700	98,270	96,343	97,476.47	165,710
ACTIVITY CODE 72 TOTAL		1.700				169,014
PROGRAM TOTAL		4.700				750,660

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.

Auburn School District No.408

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.

Auburn School District No.408

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.

Auburn School District No.408

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/
99-51-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,471
99-51-130	OTHER DISTRICT ADMINISTRATOR	1.000	130,229	130,229	130,229.00	130,229
99-51-004	VACATION PAYOFF	0.000	0	0	0.00	2,545
ACTIVITY CODE 51 TOTAL		1.000				144,245
PROGRAM TOTAL		1.000				144,245

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.

Auburn School District No.408

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/
01-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	634
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,634
01-21-940	OFFICE/CLERICAL	7.623	15,851.00	31.54	21.35	26.93	426,815
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,936
01-21-960	PROFESSIONAL	0.504	1,048.00	37.78	37.78	37.78	39,593
01-21-990	DIRECTOR/SUPERVISOR	0.504	1,048.00	53.55	53.55	53.55	56,120
ACTIVITY CODE 21 TOTAL		8.631					549,732
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,344
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85
01-22-910	AIDES	13.461	28,010.66	17.42	15.25	16.69	467,442
ACTIVITY CODE 22 TOTAL		13.461					482,871
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,500
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	56,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,500
01-23-910	AIDES	3.419	7,117.50	17.65	17.25	17.65	125,600
01-23-940	OFFICE/CLERICAL	54.927	114,222.80	24.08	15.79	20.83	2,378,908
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,890
01-23-960	PROFESSIONAL	3.024	6,288.00	27.36	27.36	27.36	172,040
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,260
ACTIVITY CODE 23 TOTAL		61.370					2,793,698
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	764
01-24-910	AIDES	0.881	1,831.83	18.81	17.68	18.13	33,206

Auburn School District No.408

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/
01-24-990	DIRECTOR/SUPERVISOR	0.150	312.30	41.20	41.20	41.20	12,866
ACTIVITY CODE 24 TOTAL		1.031					46,836
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,728
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,250
01-25-910	AIDES	6.829	14,227.14	17.25	14.64	15.71	223,545
01-25-940	OFFICE/CLERICAL	8.982	18,685.88	21.49	16.52	18.88	352,789
01-25-970	SERVICE WORKERS	2.268	4,716.00	32.90	32.90	32.90	155,156
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,215
ACTIVITY CODE 25 TOTAL		18.079					797,883
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,869
01-26-910	AIDES	11.555	24,043.80	18.11	16.68	17.46	419,732
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600
01-26-960	PROFESSIONAL	0.835	1,736.00	27.79	27.79	27.79	48,249
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 26 TOTAL		12.390					498,650
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,462
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	203,010
01-27-910	AIDES	23.247	48,335.79	18.46	15.37	17.22	832,556
01-27-940	OFFICE/CLERICAL	0.547	1,138.48	17.25	17.25	17.25	19,639
ACTIVITY CODE 27 TOTAL		23.794					1,076,167

Auburn School District No.408

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/
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	400
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	622,576
01-28-940	OFFICE/CLERICAL	0.504	1,048.00	21.07	21.07	21.07	22,081
01-28-960	PROFESSIONAL	0.202	419.20	31.09	31.09	31.09	13,033
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,422,868
01-28-980	TECHNICAL	1.512	3,144.00	25.31	25.31	25.31	79,575
01-28-990	DIRECTOR/SUPERVISOR	0.252	524.00	46.88	46.88	46.89	24,568
ACTIVITY CODE 28 TOTAL		2.470					2,185,101
01-32-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,730
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	71,867
ACTIVITY CODE 32 TOTAL		0.000					161,597
PROGRAM TOTAL		141.226					8,592,535

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.

Auburn School District No.408

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/
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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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
18-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,900
18-27-910	AIDES	0.292	605.00	16.34	14.09	15.38	9,303
18-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	450
ACTIVITY CODE 27 TOTAL		0.292					40,653
PROGRAM TOTAL		0.292					40,653

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.

Auburn School District No.408

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/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,563
21-21-940	OFFICE/CLERICAL	1.774	3,688.60	23.61	21.49	22.16	81,757
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,377
ACTIVITY CODE 21 TOTAL		1.774					85,697
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
21-25-910	AIDES	5.993	12,462.20	16.98	16.73	16.82	209,571
ACTIVITY CODE 25 TOTAL		5.993					216,571
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,299
21-26-960	PROFESSIONAL	3.134	6,516.75	27.65	21.29	25.03	163,135
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
ACTIVITY CODE 26 TOTAL		3.134					167,834
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	625
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	271,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,249
21-27-910	AIDES	90.072	187,261.09	18.43	16.21	17.33	3,244,935
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,200
ACTIVITY CODE 27 TOTAL		90.072					3,549,009
PROGRAM TOTAL		100.973					4,019,111

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-21-940	OFFICE/CLERICAL	0.806	1,676.80	23.61	21.64	22.91	38,420
22-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	243
ACTIVITY CODE 21 TOTAL		0.806					38,663
PROGRAM TOTAL		0.806					38,663

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.

Auburn School District No.408

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/
24-21-940	OFFICE/CLERICAL	0.413	859.00	21.49	21.49	21.49	18,460
ACTIVITY CODE 21 TOTAL		0.413					18,460
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,500
24-27-910	AIDES	15.911	33,084.77	18.43	17.02	17.54	580,469
ACTIVITY CODE 27 TOTAL		15.911					598,969
PROGRAM TOTAL		16.324					617,429

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

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

3/ Use three decimal places.

Auburn School District No.408

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/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	240
31-21-940	OFFICE/CLERICAL	0.605	1,257.60	21.64	21.64	21.64	27,214
ACTIVITY CODE 21 TOTAL		0.605					27,454
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	948
ACTIVITY CODE 24 TOTAL		0.000					948
31-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,350
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,116
31-27-910	AIDES	13.292	27,651.13	19.71	16.68	17.56	485,616
ACTIVITY CODE 27 TOTAL		13.292					501,382
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 31 TOTAL		0.000					1,800
PROGRAM TOTAL		13.897					531,584

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, 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/
34-21-940	OFFICE/CLERICAL	0.202	419.20	21.64	21.64	21.64	9,071
ACTIVITY CODE 21 TOTAL		0.202					9,071
PROGRAM TOTAL		0.202					9,071

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.

Auburn School District No.408

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/
38-24-910	AIDES	1.172	2,438.17	18.81	17.68	18.13	44,197
ACTIVITY CODE 24 TOTAL		1.172					44,197
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350
ACTIVITY CODE 27 TOTAL		0.000					350
PROGRAM TOTAL		1.172					44,547

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.

Auburn School District No.408

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/
51-24-990	DIRECTOR/SUPERVISOR	0.858	1,783.70	41.20	41.20	41.20	73,483
ACTIVITY CODE 24 TOTAL		0.858					73,483
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,926
51-27-910	AIDES	13.458	27,986.41	18.11	16.68	17.27	483,434
ACTIVITY CODE 27 TOTAL		13.458					495,360
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 31 TOTAL		0.000					600
PROGRAM TOTAL		14.316					569,443

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.

Auburn School District No.408

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/
52-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,555
ACTIVITY CODE 27 TOTAL		0.000					6,555
PROGRAM TOTAL		0.000					6,555

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.

Auburn School District No.408

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/
55-21-940	OFFICE/CLERICAL	0.302	628.80	22.07	22.07	22.07	13,878
ACTIVITY CODE 21 TOTAL		0.302					13,878
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
55-27-910	AIDES	25.833	53,723.83	18.11	16.68	17.27	927,972
ACTIVITY CODE 27 TOTAL		25.833					937,972
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 31 TOTAL		0.000					5,000
PROGRAM TOTAL		26.135					956,850

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.

Auburn School District No.408

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/
58-21-940	OFFICE/CLERICAL	0.189	393.00	21.64	21.64	22.64	8,898
58-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	304
ACTIVITY CODE 21 TOTAL		0.189					9,202
58-27-910	AIDES	0.514	1,069.20	14.64	14.64	14.64	15,653
58-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	300
58-27-960	PROFESSIONAL	1.597	3,322.10	24.63	16.34	19.82	65,835
ACTIVITY CODE 27 TOTAL		2.111					81,788
PROGRAM TOTAL		2.300					90,990

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, 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/
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
61-27-910	AIDES	3.026	6,296.41	16.05	14.09	15.13	95,265
61-27-960	PROFESSIONAL	6.788	14,124.30	24.63	16.34	20.24	285,836
61-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 27 TOTAL		9.814					392,701
PROGRAM TOTAL		9.814					392,701

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, 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/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 27 TOTAL		0.000					5,000
PROGRAM TOTAL		0.000					5,000

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
65-27-910	AIDES	12.513	26,027.64	17.76	15.89	17.11	445,451
ACTIVITY CODE 27 TOTAL		12.513					455,751
PROGRAM TOTAL		12.513					455,751

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100
ACTIVITY CODE 27 TOTAL		0.000					100
PROGRAM TOTAL		0.000					100

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, 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/
69-27-960	PROFESSIONAL	1.008	2,096.00	31.09	31.09	31.09	65,165
ACTIVITY CODE 27 TOTAL		1.008					65,165
PROGRAM TOTAL		1.008					65,165

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.

Auburn School District No.408

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	236
ACTIVITY CODE 27 TOTAL		0.000					236
PROGRAM TOTAL		0.000					236

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.

Auburn School District No.408

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/
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 21 TOTAL		0.000					1,200
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,165
79-27-910	AIDES	4.359	9,073.92	17.35	16.68	16.86	152,972
ACTIVITY CODE 27 TOTAL		4.359					177,137
PROGRAM TOTAL		4.359					178,337

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.

Auburn School District No.408

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/
89-27-910	AIDES	1.596	3,324.00	17.52	17.52	17.52	58,236
89-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 27 TOTAL		1.596					59,436
89-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	89,571
89-28-940	OFFICE/CLERICAL	0.504	1,048.00	21.07	21.07	21.07	22,081
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
89-28-980	TECHNICAL	1.512	3,144.00	25.31	25.31	25.31	79,575
89-28-990	DIRECTOR/SUPERVISOR	0.756	1,572.00	46.88	46.88	46.88	73,703
ACTIVITY CODE 28 TOTAL		2.772					266,230
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,896
89-63-970	SERVICE WORKERS	1.004	2,088.00	19.80	19.80	19.80	41,342
ACTIVITY CODE 63 TOTAL		1.004					87,238
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	106,610
89-91-990	DIRECTOR/SUPERVISOR	0.630	1,310.00	40.61	40.61	40.61	53,198
ACTIVITY CODE 91 TOTAL		0.630					159,808
PROGRAM TOTAL		6.002					572,712

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,000
ACTIVITY CODE 11 TOTAL		0.000					24,000
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	836
97-12-940	OFFICE/CLERICAL	1.008	2,096.00	36.70	36.70	36.70	76,929
ACTIVITY CODE 12 TOTAL		1.008					77,765
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,300
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,249
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,199
97-13-940	OFFICE/CLERICAL	1.008	2,096.00	31.86	31.86	31.86	66,779
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780
97-13-960	PROFESSIONAL	8.064	16,768.00	37.49	29.90	32.33	542,109
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,760
97-13-980	TECHNICAL	1.008	2,096.00	31.09	31.09	31.09	65,165
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
97-13-990	DIRECTOR/SUPERVISOR	5.040	10,480.00	54.88	43.58	49.16	515,148
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,827
ACTIVITY CODE 13 TOTAL		15.120					1,256,916
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,000
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,237
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200,882
97-14-940	OFFICE/CLERICAL	1.008	2,096.00	32.49	32.49	32.49	68,099
97-14-960	PROFESSIONAL	5.846	12,156.80	31.09	31.09	31.16	378,855

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,240
97-14-990	DIRECTOR/SUPERVISOR	2.016	4,192.00	66.22	52.21	59.21	248,229
ACTIVITY CODE 14 TOTAL		8.870					906,542
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,366
97-15-960	PROFESSIONAL	0.504	1,048.00	37.78	37.78	37.78	39,593
97-15-990	DIRECTOR/SUPERVISOR	0.504	1,048.00	53.55	53.55	53.55	56,120
ACTIVITY CODE 15 TOTAL		1.008					120,079
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,528
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,837
97-61-940	OFFICE/CLERICAL	2.520	5,240.00	24.08	17.31	21.17	110,931
97-61-990	DIRECTOR/SUPERVISOR	3.024	6,288.00	62.13	46.88	51.97	326,769
ACTIVITY CODE 61 TOTAL		5.544					478,265
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,300
97-62-920	CRAFTS/TRADES	0.378	786.00	28.60	28.60	28.60	22,480
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	469
97-62-970	SERVICE WORKERS	8.861	18,426.00	27.30	22.02	24.20	445,942
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
ACTIVITY CODE 62 TOTAL		9.239					480,091
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,500
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,500
97-63-970	SERVICE WORKERS	74.002	153,898.55	23.62	17.25	20.10	3,093,585

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,020
ACTIVITY CODE 63 TOTAL		74.002					3,207,605
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,974
97-64-920	CRAFTS/TRADES	11.466	23,842.00	30.56	20.38	27.79	662,556
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,069
97-64-970	SERVICE WORKERS	6.048	12,576.00	29.65	19.59	24.61	309,558
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	240
ACTIVITY CODE 64 TOTAL		17.514					994,597
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
97-67-970	SERVICE WORKERS	3.986	8,287.90	32.90	21.83	23.93	198,327
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,185
ACTIVITY CODE 67 TOTAL		3.986					214,512
97-72-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,600
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,350
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,086
97-72-960	PROFESSIONAL	2.016	4,192.00	37.49	37.19	37.34	156,539
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,980
97-72-980	TECHNICAL	3.528	7,336.00	34.97	25.31	28.07	205,922
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,280
97-72-990	DIRECTOR/SUPERVISOR	4.032	8,384.00	46.88	36.06	40.93	343,162
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
ACTIVITY CODE 72 TOTAL		9.576					827,319

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-73-980	TECHNICAL	1.008	2,096.00	31.09	31.09	31.52	66,065
ACTIVITY CODE 73 TOTAL		1.008					67,065
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500
97-74-970	SERVICE WORKERS	6.048	12,576.00	26.44	22.35	23.95	301,195
ACTIVITY CODE 74 TOTAL		6.048					307,695
PROGRAM TOTAL		152.923					8,962,451

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.

Auburn School District No.408

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/
98-41-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,000
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,159
98-41-940	OFFICE/CLERICAL	2.520	5,240.00	23.61	21.07	22.85	119,755
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,620
98-41-990	DIRECTOR/SUPERVISOR	2.016	4,192.00	52.50	40.61	46.55	195,156
ACTIVITY CODE 41 TOTAL		4.536					348,690
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,500
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,548
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,451
98-44-910	AIDES	0.022	45.75	15.37	15.37	15.37	703
98-44-970	SERVICE WORKERS	39.350	81,844.84	19.62	15.23	16.92	1,384,903
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,787
ACTIVITY CODE 44 TOTAL		39.372					1,488,892
PROGRAM TOTAL		43.908					1,837,582

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.

Auburn School District No.408

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/
99-25-910	AIDES	1.953	4,079.18	16.71	14.64	15.83	64,562
ACTIVITY CODE 25 TOTAL		1.953					64,562
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,594
99-51-940	OFFICE/CLERICAL	1.792	3,726.00	23.61	18.32	21.30	79,348
99-51-950	OPERATORS	3.024	6,288.00	34.97	31.09	33.68	211,759
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560
99-51-990	DIRECTOR/SUPERVISOR	2.016	4,192.00	46.88	41.20	44.04	184,619
ACTIVITY CODE 51 TOTAL		6.832					502,380
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	265,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	161,500
99-52-950	OPERATORS	55.132	114,685.53	22.40	16.73	21.97	2,519,892
ACTIVITY CODE 52 TOTAL		55.132					2,946,392
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,300
99-53-920	CRAFTS/TRADES	6.300	13,100.00	31.15	28.60	29.15	381,849
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,813
ACTIVITY CODE 53 TOTAL		6.300					408,962
PROGRAM TOTAL		70.217					3,922,296

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	1,617,620	XXXXX	1,843,323	XXXXX	1,869,323	XXXXX
(1) Credit Transfers	-1,617,620	XXXXX	-1,843,323	XXXXX	-1,869,323	XXXXX
(2) Certificated Salaries	72,975,823	46.78	75,018,568	43.03	87,030,007	44.59
(3) Classified Salaries	27,546,590	17.66	29,450,811	16.89	31,909,762	16.35
(4) Employee Benefits and Payroll Taxes	34,328,019	22.01	37,204,682	21.34	43,332,928	22.20
(5) Supplies and Materials	9,028,263	5.79	11,509,947	6.60	13,451,569	6.89
(7) Purchased Services	11,668,414	7.48	20,537,194	11.78	18,840,781	9.65
(8) Travel	186,997	0.12	233,667	0.13	236,169	0.12
(9) Capital Outlay	248,087	0.16	389,624	0.22	385,932	0.20
TOTAL EXPENDITURES	155,982,194	100.00	174,344,493	100.00	195,187,148	100.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	83,309,170	53.41	93,316,067	53.52	106,713,960	54.67
28 Extracur	4,029,656	2.58	4,624,936	2.65	5,131,602	2.63
29 Pmt to SD	779,737	0.50	705,820	0.40	705,818	0.36
TOTAL TEACHING ACTIVITIES	88,118,563	56.49	98,646,823	56.58	112,551,380	57.66
TEACHING SUPPORT						
22 Lrn Resrc	2,616,412	1.68	2,739,110	1.57	3,021,975	1.55
24 Guid/Coun	3,694,340	2.37	3,879,139	2.22	4,205,638	2.15
25 Pupil M/S	1,337,973	0.86	1,585,557	0.91	1,709,623	0.88
26 Health	5,386,397	3.45	5,775,402	3.31	6,480,021	3.32
31 InstProDev	12,110,147	7.76	12,791,021	7.34	15,400,311	7.89
32 Inst Tech	394,965	0.25	383,568	0.22	411,885	0.21
33 Curriculum	XXXXX	XXXXX	814,543	0.47	1,919,787	0.98
TOTAL TEACHING SUPPORT	25,540,234	16.37	27,968,340	16.04	33,149,240	16.98
OTHER SUPPORT ACTIVITIES						
42 Food	2,520,528	1.62	2,823,339	1.62	3,614,982	1.85
44 Operation	2,780,879	1.78	3,511,461	2.01	2,830,988	1.45
49 Transfers	-230,050	-0.15	-280,500	-0.16	-306,500	-0.16
52 Operation	4,943,405	3.17	5,392,183	3.09	5,388,542	2.76
53 Maintnce	783,653	0.50	910,826	0.52	931,372	0.48
56 Insurance	94,801	0.06	144,211	0.08	144,211	0.07
59 Transfers	-368,693	-0.24	-636,667	-0.37	-636,667	-0.33
62 Grnd Mnt	791,804	0.51	882,953	0.51	915,090	0.47
63 Oper Bldg	4,770,070	3.06	5,193,261	2.98	5,366,443	2.75
64 Maintnce	2,393,563	1.53	2,382,342	1.37	2,456,648	1.26
65 Utilities	3,452,437	2.21	4,259,225	2.44	4,259,225	2.18
67 Bldg Secu	299,765	0.19	304,608	0.17	337,932	0.17
68 Insurance	753,176	0.48	823,500	0.47	848,500	0.43
72 Info Sys	638,361	0.41	1,192,308	0.68	1,267,332	0.65
73 Printing	-21,665	-0.01	-1,231	0.00	9,639	0.00
74 Warehouse	396,934	0.25	568,189	0.33	522,566	0.27
75 Mtr Pool	23,226	0.01	31,900	0.02	31,900	0.02
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	384,273	0.25	596,634	0.34	617,427	0.32
TOTAL OTHER SUPPORT ACTIVITIES	24,406,468	15.65	28,098,542	16.12	28,599,630	14.65
UNIT ADMINISTRATION						
23 Princ Off	9,412,123	6.03	9,953,881	5.71	10,366,850	5.31
TOTAL UNIT ADMINISTRATION	9,412,123	6.03	9,953,881	5.71	10,366,850	5.31
CENTRAL ADMINISTRATION						
11 Bd of Dir	202,068	0.13	216,281	0.12	355,481	0.18
12 Supt Off	433,506	0.28	443,004	0.25	473,732	0.24
13 Busns Off	1,745,885	1.12	1,941,689	1.11	2,030,294	1.04
14 HR	1,095,815	0.70	1,397,275	0.80	1,643,089	0.84
15 Pblc Rltn	132,728	0.09	210,838	0.12	217,745	0.11
21 Supv Inst	2,923,590	1.87	3,251,904	1.87	3,676,217	1.88
41 Supervisn	476,211	0.31	640,288	0.37	525,506	0.27
51 Supervisn	868,159	0.56	941,068	0.54	954,568	0.49
61 Supv Bldg	626,844	0.40	634,560	0.36	643,416	0.33
TOTAL CENTRAL ADMINISTRATION	8,504,806	5.45	9,676,907	5.55	10,520,048	5.39
TOTAL EXPENDITURES	155,982,194	100.00	174,344,493	100.00	195,187,148	100.00

Auburn School District No.408

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 2015	36,191,685	1,195	36,190,490	54.18	19,608,007
Spring 2016	39,600,000	1,257	39,598,743	47.39	18,765,844
1100 TOTAL LOCAL TAXES:					38,373,851

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 2015	309,501	3.860	1,195	0.00	XXXXX
Spring 2016	309,501	4.060	1,257	100.00	1,257
1500 TIMBER EXCISE TAXES:					1,257

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.

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (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 2015-2016	Interest Payments in FY 2015-2016	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.

Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	847.470	82.60	214.053	34.61
28 Extracurricular	3.300	0.32	5.242	0.85
TOTAL TEACHING ACTIVITIES	850.770	82.92	219.295	35.46
TEACHING SUPPORT				
22 Learning Resources	21.000	2.05	13.461	2.18
24 Guidance and Counseling	40.400	3.94	3.061	0.49
25 Pupil Management and Safety	0.000	0.00	26.025	4.21
26 Health/Related Services	48.200	4.70	15.524	2.51
31 InstProDev	7.627	0.74	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	117.227	11.43	58.071	9.39
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	39.372	6.37
52 Operations	XXXXX	XXXXX	55.132	8.92
53 Maintenance	XXXXX	XXXXX	6.300	1.02
62 Grounds--Maintenance	XXXXX	XXXXX	9.239	1.49
63 Operation of Buildings	XXXXX	XXXXX	75.006	12.13
64 Maintenance	XXXXX	XXXXX	17.514	2.83
67 Building Security	XXXXX	XXXXX	3.986	0.64
72 Information Systems	1.700	0.17	9.576	1.55
73 Printing	0.000	0.00	1.008	0.16
74 Warehousing and Distribution	0.000	0.00	6.048	0.98
91 Public Activities	XXXXX	XXXXX	0.630	0.10
TOTAL OTHER SUPPORT ACTIVITIES	1.700	0.17	223.811	36.19
UNIT ADMINISTRATION				
23 Principal's Office	36.500	3.56	61.370	9.92
TOTAL UNIT ADMINISTRATION	36.500	3.56	61.370	9.92
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.10	1.008	0.16
13 Business Office	1.000	0.10	15.120	2.45

Auburn School District No. 408

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
14 Human Resources	1.000	0.10	8.870	1.43
15 Public Relations	0.000	0.00	1.008	0.16
21 Supervision - Instruction	15.773	1.54	12.922	2.09
41 Supervision - Nutrition Services	0.000	0.00	4.536	0.73
51 Supervision - Transportation	1.000	0.10	6.832	1.10
61 Supervision - Building	0.000	0.00	5.544	0.90
TOTAL CENTRAL ADMINISTRATION	19.773	1.93	55.840	9.03
TOTAL FTE STAFF	1,025.970	100.00	618.387	100.00

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

Auburn School District No.408

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES			
100 General Student Body	689,505	1,753,002	1,757,962
200 Athletics	188,821	243,220	274,070
300 Classes	119,379	254,953	266,435
400 Clubs	1,253,601	1,757,792	1,827,047
600 Private Moneys	65,283	102,460	116,070
A. TOTAL REVENUES	2,316,589	4,111,427	4,241,584
EXPENDITURES			
100 General Student Body	532,401	1,462,664	1,491,432
200 Athletics	269,679	326,221	375,873
300 Classes	119,196	251,273	272,824
400 Clubs	1,274,264	1,881,228	2,011,467
600 Private Moneys	67,924	103,916	104,520
B. TOTAL EXPENDITURES	2,263,463	4,025,302	4,256,116
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	53,126	86,125	-14,532
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,371,429	1,090,784	1,209,158
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	4,276	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,375,706	1,090,784	1,209,158
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,428,160	1,176,909	1,194,626
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	671	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,428,831	1,176,909	1,194,626

Auburn School District No.408

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Auburn School District No.408

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,166,232	15,217,563	14,798,633
2000 Local Nontax Support	33,487	48,100	60,910
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	3,592,638	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	20,792,356	15,265,663	14,859,543
EXPENDITURES			
Matured Bond Expenditures	12,780,000	8,795,000	6,535,000
Interest on Bonds	6,002,836	6,808,036	6,572,213
Interfund Loan Interest	0	0	0
Bond Transfer Fees	9,943	100,000	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	12,118	0	0
B. TOTAL EXPENDITURES	18,804,898	15,703,036	13,107,213
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	3,564,451	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,576,993	-437,373	1,752,330
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,999,368	6,430,043	5,992,670
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,999,368	6,430,043	5,992,670
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	5,992,670	7,745,000
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	4,767,212	0	0

Auburn School District No.408
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,422,376	5,992,670	7,745,000

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Taxes	17,166,068	15,217,341	14,798,529
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	164	222	104
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	17,166,232	15,217,563	14,798,633
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	33,487	48,100	60,910
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	33,487	48,100	60,910
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	3,592,638	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	3,592,638	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	20,792,356	15,265,663	14,859,543

Auburn School District No.408

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 2015	13,319,000	104	13,318,896	54.18	7,216,178
Spring 2016	16,000,000	104	15,999,896	47.39	7,582,351
1100 TOTAL LOCAL TAXES:					14,798,529

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 2015	72,983	1.420	104	0.00	XXXXX
Spring 2016	72,983	1.420	104	100.00	104
1500 TIMBER EXCISE TAXES:					104

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).

Auburn School District No.408
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
03-02-2004	27,785,000	7,810,000
09-27-2010	36,025,000	35,450,000
05-07-2012	9,290,000	8,955,000
01-08-2013	78,855,000	70,765,000
02-07-2014	43,555,000	39,305,000
TOTAL VOTED BONDS	195,510,000	162,285,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
TOTAL ALL BONDS	195,510,000	162,285,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,234,651	6,261,416	6,111,538
2000 Local Nontax Support	2,865,848	1,857,503	2,034,253
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	750,000	0	12,000,000
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	45,207,358	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	53,057,857	8,118,919	20,145,791
EXPENDITURES			
10 Sites	-2,832	3,000,000	7,524,500
20 Buildings	53,367,754	43,788,032	47,775,000
30 Equipment	1,480,788	3,000,000	3,600,000
40 Energy	2,046,154	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	56,891,865	49,788,032	58,899,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-3,834,008	-41,669,113	-38,753,709
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	47,135,844	60,000,000	32,252,830
G.L.862 Committed from Levy Proceeds	11,440,578	8,500,000	7,868,658
G.L.863 Restricted from State Proceeds	0	5,902,644	400,832

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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	971,824	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	13,369,741	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	72,917,987	74,402,644	40,522,320
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	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	4,215,385	18,000,000	0
G.L.862 Committed from Levy Proceeds	5,427,684	8,000,000	973,164
G.L.863 Restricted from State Proceeds	0	6,733,531	400,832
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	817,127	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	58,623,783	0	394,615
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	69,083,979	32,733,531	1,768,611

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

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

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

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Tax	4,234,610	6,261,281	6,111,475
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	41	135	63
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,234,651	6,261,416	6,111,538
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	374,038	281,503	360,253
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	173,718	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	71,498	76,000	74,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,246,593	1,500,000	1,600,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,865,848	1,857,503	2,034,253
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	750,000	0	12,000,000
4130 State Matching Funding Assistance, Paid Direct to Districts	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
4000 TOTAL STATE, SPECIAL PURPOSE	750,000	0	12,000,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	45,207,358	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	45,207,358	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	53,057,857	8,118,919	20,145,791

Auburn School District No.408

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 2015	8,070,000	63	8,069,937	54.18	4,372,292
Spring 2016	3,670,000	63	3,669,937	47.39	1,739,183
1100 TOTAL LOCAL TAXES:					6,111,475

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 2015	72,983	0.860	63	0.00	XXXXX
Spring 2016	72,983	0.860	63	100.00	63
1500 TIMBER EXCISE TAXES:					63

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).

Auburn School District No.408

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2015-2016

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
Building Improvements	17,250,000	0	17,250,000	0	0	0	0	0	0
High School	30,525,000	0	30,525,000	0	0	0	0	0	0
Sites	7,524,500	7,524,500	0	0	0	0	0	0	0
Technology Equipment	3,600,000	0	0	3,600,000	0	0	0	0	0
TOTAL EXPENDITURES	58,899,500	7,524,500	47,775,000	3,600,000	0	0	0	0	0

Auburn School District No.408

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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

**** 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.

Auburn School District No.408

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.

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (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 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	65	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue	XXXXX	0	0
2300 Investment Earnings	7,011	0	10,768
2500 Gifts and Donations	0	10,768	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	723,485	723,485	740,000
5200 General Purposes 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
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	730,561	734,253	750,768
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	730,561	734,253	750,768
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	2,882,000	1,660,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
D. TOTAL EXPENDITURES	0	2,882,000	1,660,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	730,561	-2,147,747	-909,232
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	2,148,615	1,398,615
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	1,421,273	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,421,273	2,148,615	1,398,615
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,415,645	868	1,398,615
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	736,188	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,151,834	868	489,383

1/ Includes interest portion of purchase contracts.

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

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

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

Auburn School District No.408

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 2015	0	0	0	0.00	0
Spring 2016	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0.000	0	0.00	XXXXX
Spring 2016	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (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 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Superintendent of Public Instruction

Auburn School District
King CountyPuget Sound Educational Service District 121
CCDDD 17408

F-203 Summary Report

F-203 AUBURN

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	91,622,053.91
3121	Z288	Special Education, Gen Apportionment	3,025,811.32
3600	A26	State Forests	0.00
4121	N7	Special Education	10,209,387.91
4122	N8	Special Education - Infants and Toddlers - State	712,863.15
4165	Z477	Transitional Bilinual	2,776,257.01
4174	Z095	Highly Capable	155,455.10
4198	S5	School Food Service	142,215.48
4199	I4	Transportation - Operations	5,922,911.42
4499	J1	Transportation Reimbursement	689,217.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	724,680.50
n/a	O7	LAP TOTAL Allocation	4,043,118.49
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,968,188.18

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	674.36	51.13	725.49
District Generated			
Total	674.36	51.13	725.49
CIS Salary Allocation			
School Generated	36,821,442.14	2,791,622.73	39,613,064.87
District Generated			
Total	36,821,442.14	2,791,622.73	39,613,064.87
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	44.14	4.34	48.48
District Generated	12.48		12.48
Total	56.62	4.34	60.96
CAS Salary Allocation			
School Generated	2,636,186.19	259,210.84	2,895,397.03
District Generated	745,201.30		745,201.30
Total	3,381,387.49	259,210.84	3,640,598.33
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	166.71	18.06	184.77
District Generated	75.58		75.58
Total	242.29	18.06	260.35
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,471,621.73	592,648.80	6,064,270.53
District Generated	2,480,676.83		2,480,676.83
Total	7,952,298.56	592,648.80	8,544,947.36

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
F-203 AUBURNPuget Sound Educational Service District 121
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,063.76
A11a8	Enroll 8	1,088.68
A12	Enroll 7-8	2,152.44
A13a10	Enroll 10	1,199.38
A13a11	Enroll 11	1,066.67
A13a12	Enroll 12	1,163.71
A13a9	Enroll 9	1,284.98
A15	Enroll Run Start CTE	0.00
A16	Enroll Run Start	175.00
A39	Enroll K-3	4,838.16
A40	Enroll 5-6	2,292.68
A41	Enroll 9-12	4,714.74
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	0.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	2,600.00
A6A1	Enroll 1	1,275.75
A6A2	Enroll 2	1,222.00
A6A3	Enroll 3	1,203.08
A7a	Enroll 4	1,151.98
A8a5	Enroll 5	1,173.51
A8a6	Enroll 6	1,119.17
B2	Enroll SpEd K-21	1,700.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,137.33
Z298	Enroll K-8	10,435.26
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	15,150.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	15,425.00
A18	Enroll ALE 9-12	100.00

Auburn School District
 King County

F-203 Assumptions Report
 F-203 AUBURN

Puget Sound Educational Service District 121
 CCDDD 17408

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A42	Enroll Total	15,150.00
A55	Enroll K HighPov	1,065.00
A55A1	Enroll 1 HighPov	1,067.00
A55A2	Enroll 2 HighPov	1,045.00
A56	Enroll 3 HighPov	1,011.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	500.00
B1	Enroll SpEd 3-PK	60.00
B9	Enroll SpEd 0-2	100.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E52	Enroll AP	0.00
E53	Enroll IB	0.00
E54	Enroll 7-8 CTE	135.00
E55	Enroll 9-12 CTE exp	925.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33	CIS Mix	1.55698
A37	CIS Mix CTE 9-12	1.56000
170A	CIS Mix CTE 7-8	1.56000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K	25.23
505X1	Poverty Class Size 1	25.23
615X	Poverty Class Size 2	25.23
615X3	Poverty Class Size 3	25.23
502X	Class Size K	25.23
502X1	Class Size 1	25.23
502X2	Class Size 2	25.23
502X3	Class Size 3	25.23

MSOC

Basic Education

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	127.17

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Item Code	Item Name	Amount
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	39.89
M12	MSOC Library/Supplies-LabSci	83.11
M13	MSOC Prof Dvlp-LabSci	6.65
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	150.45
M18	MSOC Utilities-CTEexpl	408.84
M19	MSOC Curriculum-CTEexpl	161.55
M2	MSOC Utilities-Reg	345.55
M20	MSOC Library/Supplies-CTEexpl	342.97
M21	MSOC Prof Dvlp-CTEexpl	24.98
M22	MSOC Facilities-CTEexpl	202.54
M23	MSOC Districtwide-CTEexpl	140.32
M25	MSOC Technology-CTEprep	150.45
M26	MSOC Utilities-CTEprep	408.84
M27	MSOC Curriculum-CTEprep	161.55
M28	MSOC Library/Supplies-CTEprep	342.97
M29	MSOC Prof Dvlp-CTEprep	24.98
M3	MSOC Curriculum-Reg	136.54
M30	MSOC Facilities-CTEprep	202.54
M31	MSOC Districtwide-CTEprep	140.32
M33	MSOC Technology-Skills	133.79
M34	MSOC Utilities-Skills	363.53
M35	MSOC Curriculum-Skills	143.64
M36	MSOC Library/Supplies-Skills	304.96
M37	MSOC Prof Dvlp-Skills	22.21
M38	MSOC Facilities-Skills	180.09
M39	MSOC Districtwide-Skills	124.77
M4	MSOC Library/Supplies-Reg	289.88
M5	MSOC Prof Dvlp-Reg	21.12
M6	MSOC Facilities-Reg	171.19
M7	MSOC Districtwide-Reg	118.60
M80	MSOC-Reg	1,210.05
M81	MSOC-LabSci	166.22
M82	MSOC-CTEexpl	1,431.65
M84	MSOC-CTE 9-12prep	1,431.65
M85	MSOC-Skills	1,272.99
M9	MSOC Technology-LabSci	36.57

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MSOC

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44	MSOC Library/Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52	MSOC Library/Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60	MSOC Library/Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	343.00
C1	Enroll Total PY for LAP	14,725.62
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	10,000.00
B8	% Stdnt Avg FTE SpEd	0.32360
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

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Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.0000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	5,922,911.42
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	689,217.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	640,086.00
H3	Est RPB	90,000.00

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Item Code	Item Name	Amount
H4	Est RPL K3	0.00

Levy**Levy**

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	144,173,120.04
U11	% Inc BEA per Pupil, PY to CY	4.2700
U12	Cur Yr Excess Levy Base	155,366,144
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	11,344,511
U16	Cur Yr Levy Authority before Nonres Trnsfrs	44,900,816
U17	Cur Yr Levy Authority after Trnsfrs	44,241,913
U18	Cur Yr Dist 14% Levy Rt	21,432,068.581
U19	Cur Yr App Fed Revs for PY from F-196	1,573,081
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmtnt & Skills Ctr Sum Alloc) Levy Amt	85,711,548
U1b	Cur Yr Basic Ed Tech Col Direct Pay	36,907
U2	Cur Yr SpEd Levy Amt	10,003,321
U20	Cur Yr Dist 14% Levy Rt \$/1000	2.137
U21	Est Cur Yr Max LEA	5,967,282
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	15,464,787
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.386
U24	Est Cur Yr LEA	5,967,282
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	4,296,443
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	1,670,839
U27	Cur Yr Est Levy Authority	38,274,631
U28	% Chng in Imp Price Deflator for Cur Yr	1.6190
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	1,598,549
U3	Cur Yr LAP Levy Amt	3,812,901
U30	Cur Yr PAS Prof Dev Levy Amt	2,658,671
U31	Cur Yr Levy Auth %	28.9000
U4	Cur Yr TPIB Levy Amt	2,395,744
U5	Cur Yr HiCap Levy Amt	144,550
U6	Cur Yr Addtnl Orig 728 Funding	8,008,003
U7	Cur Yr Food Service Levy Amt	102,905
U8	Cur Yr Trans Ops Levy	5,922,911
U9	Cur Yr Trans Reimburs - Dprctn	689,218
V1	Nxt Yr Appt: BEA & SKlls Ctr Sum Alloc	94,647,488
V10	Max Nxt Yr LEA	4,491,727
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	15,440,313

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Levy

Levy

Item Code	Item Name	Amount
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.291
V13	Est Nxt Yr LEA	4,491,727
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	3,234,043
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	1,257,684
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	1,598,549
V2	Nxt Yr Total St & Fed Funding	144,539,495
V3	nxt yr excss Levy Base	144,651,658
V5	Nxt Yr Levy Auth %	28.9000
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	41,804,329
V7	Nxt Yr Levy Auth Aftr Trnsfrs	41,145,426
V8	Nxt Yr Dist 14% Levy Amt	19,932,040
V9	Nxt Yr Dist 14% Levy Amt \$/1000	1.988

X-Option

Salary Funding Factors

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	35,069.00
52x	CAS - Salary Inc	59,726.00
53x	CLS - Salary Inc	32,821.00
118x	CIS LEAP Base Sal PY	34,048.00
223x	CAS - Salary Maint	57,986.00
224x	CLS - Salary Maint	31,865.00
614x	LID State	0.00
613x	LID District	0.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,216.00
500X	Certificated Health Insurance Inc	9,360.00
123X	CLS Health Insurance	9,216.00
621X	CLS Health Insurance Inc	9,360.00
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.22720
129X	CLS - Benefits Inc	0.19220
126X	CIS/CAS - Benefits Maint	0.21420
127X	CIS/CAS - Benefits Inc	0.20780

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,308.69
356X	Run Start - CTE Rate	6,608.71

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Item Code	Item Name	Amount
362X	CIS Ratio K	0.04900
365X	CIS Ratio 1	0.04900
357X	CIS Ratio 2	0.04900
358X	CIS Ratio 3	0.04900
359x	CIS Ratio 4	0.04600
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04623
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00400
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1270
133x	Fire Dist Rate	1.10
A32	Ratio Actual K CIS	49.000
A32A1	Ratio Actual 1 CIS	49.000
A32A2	Ratio Actual 2 CIS	49.000
A32A3	Ratio Actual 3 CIS	49.000
A54	Ratio Actual 4 CIS	46.000

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.4000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9309
369x	SpEd Max Fund %	0.12700
Z278	Fed Funds Int Rate	21.89
588x1	SpEd CIS BEA Ratio 1	0.04901
588x2	SpEd CIS BEA Ratio 2	0.04901
588x3	SpEd CIS BEA Ratio 3	0.04901
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618X1	SpEd CAS BEA Ratio 1	0.00403
618X2	SpEd CAS BEA Ratio 2	0.00403
618X3	SpEd CAS BEA Ratio 3	0.00403
618X4	SpEd CAS BEA Ratio 4	0.00399

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Item Code	Item Name	Amount
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620X1	SpEd CLS BEA Ratio 1	0.01733
620X2	SpEd CLS BEA Ratio 2	0.01733
620X3	SpEd CLS BEA Ratio 3	0.01733
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	4.778
A69	TBIP Hr/Stdnt 9-12	4.778
A70	TBIP Hr/Stdnt Exited	3.000
366x	Student Achievement Rate	532.06
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
585x	LAP Class Size	15.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.02314
48X	LAP District Poverty %	0.5677
51X	LAP HR/Stdnt	2.39750

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	100.00
561x	CTE 7-8 Class Size	26.57
563X	CTE 7-8 Other Cert	0.307
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.01460
564x	Proto Enroll CTE 9-12 exp	100.00
565x	CTE 9-12 expl Class Size	26.57
567X	CTE 9-12 expl Other Cert	0.307
568x	Proto Enroll 9-12 CTE prep	100.00
569x	CTE 9-12 prep Class Size	26.57

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Item Code	Item Name	Amount
571X	CTE 9-12 prep Other Cert	0.307
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.01460
612X	Proto Enroll Skills 9-12	100.00
573x	Skills Center Class Size	22.76
575X	Skills Center Other Cert	0.341
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17330

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092

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X-Option

School Staffing Funding Factors

Item Code	Item Name	Amount
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
538x	AP Class Size 9-12	28.74
539x	IB Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

Item Code	Item Name	Amount
553x	Proto Enroll District	1,000.00
554x	Technology	0.628
555x	Facilities	1.813
556x	Warehouse	0.332

Central Administration Funding Factors

Item Code	Item Name	Amount
557x	Central Admin Percent	0.05300
558x	Central Admin CAS%	0.25470
559x	Central Admin CLS%	0.74530

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
A33	A. District-Wide Staff Mix 1. District-Wide Staff Mix		1.55698
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $674.364 * 34,048.00 * 1.55698$	\$	35,749,421.48
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $674.364 * 35,069.00 * 1.55698 - 35,749,421.48$	\$	1,072,020.66
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $35,749,421.48 + 1,072,020.66$	\$	36,821,442.14
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $44.138 * 57,986.00$	\$	2,559,386.07
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $44.138 * 59,726.00 - 2,559,386.07$	\$	76,800.12
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $2,559,386.07 + 76,800.12$	\$	2,636,186.19
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $166.711 * 31,865.00$	\$	5,312,246.02
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $166.711 * 32,821.00 - 5,312,246.02$	\$	159,375.71
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $5,312,246.02 + 159,375.71$	\$	5,471,621.73

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	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 619.121 * 4.000 * 151.86	\$	376,078.86
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 25.545 * 31,865.00	\$	813,991.43
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 25.545 * 32,821.00 - 813,991.43	\$	24,421.02
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 813,991.43 + 24,421.02	\$	838,412.45
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 4.678 * 31,865.00	\$	149,064.47
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 4.678 * 32,821.00 - 149,064.47	\$	4,472.17
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 149,064.47 + 4,472.17	\$	153,536.64
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 8.849 * 31,865.00	\$	281,973.39
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 8.849 * 32,821.00 - 281,973.39	\$	8,459.64
Z362	3. Technology Salary Total	\$	290,433.03

[Technology Salary Maint Total] + [Technology Salary Inc Total]

281,973.39 + 8,459.64

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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 36.510 * 31,865.00	\$	1,163,391.15
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 36.510 * 32,821.00 - 1,163,391.15	\$	34,903.56
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,163,391.15 + 34,903.56	\$	1,198,294.71
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 12.477 * 57,986.00	\$	723,491.32
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 12.477 * 59,726.00 - 723,491.32	\$	21,709.98
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 723,491.32 + 21,709.98	\$	745,201.30

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 674.364 * 34,048.00 * 1.55698	\$	35,749,421.48
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 674.364 * 35,069.00 * 1.55698 - 35,749,421.48	\$	1,072,020.66
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 723,491.32 + 2,559,386.07	\$	3,282,877.39
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 21,709.98 + 76,800.12	\$	98,510.10
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 5,312,246.02 + 813,991.43 + 149,064.47 + 281,973.39 + 1,163,391.15	\$	7,720,666.46
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 159,375.71 + 24,421.02 + 4,472.17 + 8,459.64 + 34,903.56	\$	231,632.10
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 35,749,421.48 + 1,072,020.66 + 3,282,877.39 + 98,510.10 + 7,720,666.46 + 231,632.10	\$	48,155,128.19

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B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (674.364 + 56.615) * 9,216.00	\$	6,736,702.46
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((674.364 + 56.615) * 9,360.00) - 6,736,702.46	\$	105,260.98
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 242.293 * 9,216.00 * 1.152	\$	2,572,384.08
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (242.293 * 9,360.00 * 1.152) - 2,572,384.08	\$	40,193.50
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (35,749,421.48 + 3,282,877.39) * 0.21420	\$	8,360,718.42
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,072,020.66 + 98,510.10) * 0.20780	\$	243,236.29
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 7,720,666.46 * 0.22720	\$	1,754,135.42
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 231,632.10 * 0.19220	\$	44,519.69
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 6,736,702.46 + 105,260.98 + 2,572,384.08 + 40,193.50 + 8,360,718.42 + 243,236.29 + 1,754,135.42 + 44,519.69	\$	19,857,150.84

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	C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 175.00 * 6,308.69		\$	1,104,020.75
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 * 6,608.71		\$	0.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,104,020.75 + 0.00		\$	1,104,020.75
	D. Dropout Reengagement			
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 6,308.69		\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 6,608.71		\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00		\$	0.00
	E. Alternative Learning Experience Program Funding			
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 0.00 + 100.00) * 6,308.69		\$	630,869.00
	F. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,791,825.30 + 4,868,799.50 + 1,923,848.60 + 4,084,409.20 + 297,580.80 + 2,412,067.10 + 1,671,074.00		\$	17,049,604.50
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 172,418.04 + 0.00 + 188,070.98 + 391,842.04 + 31,353.02 + 0.00 + 0.00		\$	783,684.08
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,184.60		\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 17,049,604.50 + 783,684.08 + 0.00		\$	17,833,288.58

G. Career & Technical Education and Skills Centers			
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 355,511.87 + 32,909.03 + 75,324.20 + 191,010.91 + 193,272.75 + 3,703.56	\$	851,732.32
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 2,436,110.86 + 226,301.81 + 517,324.60 + 1,309,829.46 + 1,324,276.25 + 25,376.41	\$	5,839,219.39
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skills Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 851,732.32 + 5,839,219.39 + 0.00	\$	6,690,951.71

IV. Guaranteed Entitlement

Item Code	A.Totals		Amount
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] 376,078.86 + 0.00 + 48,155,128.19 + 19,857,150.84 + 1,104,020.75 + 0.00 + 630,869.00 + 17,833,288.58 + 0.00 + 851,732.32 + 5,839,219.39	\$	94,647,487.93
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 94,647,487.93 / 15,425.00	\$	6,135.98
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,475.85 + 1,431.91 + 27.23 + 1,263.82	\$	6,198.81
	5. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	\$	0.00
A25	ii. 1600 County Administered Forests	\$	0.00
A26	iii. 3600 State Forests	\$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (9,350,467.61 * 0.32360)	\$	3,025,811.32
Z288	T. ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (9,350,467.61 * 0.32360)	\$	3,025,811.32
A28	e. Federal Forest Account 5500 Deduction	\$	0.00
Z456	f. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (343.00 * 1.10)	\$	377.30
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 94,647,487.93 - 0.00 - 0.00 - 3,025,811.32 - 0.00 + 377.30 + 0.00	\$	91,622,053.91

1191 SC – Skills Center

Item Code			Amount
A. Skills Center – Certificated Instructional Staff (CIS) District Total			
Z096	1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 34,048.00 * 1.55698)	\$	0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 35,069.00 * 1.55698 - 0.00)	\$	0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$	0.00
B. Skills Center – Certificated Administrative Staff (CAS)			
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 57,986.00	\$	0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 59,726.00 - 0.00	\$	0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$	0.00
C. Staff Units Insurance, Payroll Taxes, and Benefits			
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,216.00	\$	0.00
Z103	2. Skills Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 9,360.00) - (0.00)	\$	0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.21420	\$	0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.20780	\$	0.00
Z106	5. Skills insurance/Benefits Total	\$	0.00

[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]		
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0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
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M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z109	E. Total 1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (6.511 * 34,048.00 * 1.55698)	\$	345,161.49
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (6.511 * 35,069.00 * 1.55698 - 345,161.49)	\$	10,350.38
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 345,161.49 + 10,350.38	\$	355,511.87
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.551 * 57,986.00	\$	31,950.29
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.551 * 59,726.00 - 31,950.29	\$	958.74
Z115	3. CTE 7-8 CAS Salary Total	\$	32,909.03

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]

31,950.29 + 958.74

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 7.062 * 9,216.00	\$	65,083.39
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (7.062 * 9,360.00) - (65,083.39)	\$	1,016.93
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (345,161.49 + 31,950.29) * 0.21420	\$	80,777.34
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (10,350.38 + 958.74) * 0.20780	\$	2,350.04
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 65,083.39 + 1,016.93 + 80,777.34 + 2,350.04 + 24,365.63 + 380.71 + 16,615.18 + 421.69	\$	191,010.91
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 20,310.75 + 55,193.40 + 21,809.25 + 46,300.95 + 3,372.30 + 27,342.90 + 18,943.20	\$	193,272.75
	Substitutes		
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 6.097 * 4.000 * 151.86	\$	3,703.56
	E. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 355,511.87 + 32,909.03 + 75,324.20 + 191,010.91 + 193,272.75 + 3,703.56	\$	851,732.32

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1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code			Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint ([CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (44.616 * 34,048.00 * 1.55698)	\$	2,365,185.85
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint]) (44.616 * 35,069.00 * 1.55698 - 2,365,185.85)	\$	70,925.01
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,365,185.85 + 70,925.01	\$	2,436,110.86
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 3.789 * 57,986.00	\$	219,708.95
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 3.789 * 59,726.00 - 219,708.95	\$	6,592.86
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 219,708.95 + 6,592.86	\$	226,301.81

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C. Staff Units Insurance, Payroll Taxes, and Benefits			
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 48.405 * 9,216.00	\$	446,100.48
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (48.405 * 9,360.00) - (446,100.48)	\$	6,970.32
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,365,185.85 + 219,708.95) * 0.21420	\$	553,684.47
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (70,925.01 + 6,592.86) * 0.20780	\$	16,108.21
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 446,100.48 + 6,970.32 + 553,684.47 + 16,108.21 + 167,342.51 + 2,614.72 + 114,112.59 + 2,896.16	\$	1,309,829.46
D. Materials, Supplies, and Operating Costs (MSOC)			
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (41.776 + 0.000) * 4.000 * 151.86	\$	25,376.41
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 2,436,110.86 + 226,301.81 + 517,324.60 + 1,309,829.46 + 1,324,276.25 + 25,376.41	\$	5,839,219.39
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 2,436,110.86 + 226,301.81 + 517,324.60 + 1,309,829.46 + 1,324,276.25 + 25,376.41	\$	5,839,219.39

II. Special Education Excess Cost Allocation – Acct 4121

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		100.00
B1	B. Enroll SpEd 3-PK		60.00
B2	C. Kindergarten - Age 21		1,700.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (15,425.00 + 0.00)		15,425.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (1,700.00 / 15,425.00)		0.1102
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1102) <= (0.12700) THEN (0.1102) (0) ELSE (0.12700) (0)		0.1102
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (15,425.00 * 0.1102)		1,699.84
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,475.85 + 1,431.91 + 27.23 + 1,263.82	\$	6,198.81
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (60.00 * 0.00 * 1.15) (0) ELSE (60.00 * 6,198.81 * 1.15) (0)	\$	427,717.89
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.89
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9309 - 21.89) * (1,700.00) ELSE (6,198.81 * 0.9309 - 21.89) * (1,699.84)	\$	9,771,670.02
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	10,209,387.91

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) $(427,717.89 + 9,771,670.02 + 0.00 + 10,000.00 + 0.00)$		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] $100.00 * 6,198.81 * 1.15$	\$	712,863.15
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] $10,209,387.91 + 712,863.15$	\$	10,922,251.06

Auburn School District
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F-203 Worksheet Report
 F-203 AUBURN

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Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		1,700.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 1,700.00) (0) ELSE (6,198.81 * 1,700.00) (0)	\$	10,537,977.00
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1270
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (10,537,977.00) / (1 + 0.1270)	\$	9,350,467.61
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.32360
Z288	T. Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (9,350,467.61 * 0.32360)	\$	3,025,811.32
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (10,209,387.91 + 3,025,811.32)	\$	13,235,199.23

III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		\$	Amount
Z219	CIS BEA FTE K [Enroll K] * [SpEd CIS BEA Ratio K] 1,137.33 * 0.05573		63.383
Z219Z1	CIS BEA FTE 1 [Enroll 1] * [SpEd CIS BEA Ratio 1] 1,275.75 * 0.05344		68.176
Z219Z2	CIS BEA FTE 2 [Enroll 2] * [SpEd CIS BEA Ratio 2] 1,222.00 * 0.05135		62.750
Z219Z3	CIS BEA FTE 3 [Enroll 3] * [SpEd CIS BEA Ratio 3] 1,203.08 * 0.04943		59.468
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (1,151.98 * 0.04601)		53.003
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (2,292.68 * 0.04601)		105.486
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (2,152.44 * 0.04623)		99.507
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (4,714.74 + 0.00 + 0.00 + 100.00 + 0.00 + 0.00 + 175.00 + 0.00) * 0.04858		242.402
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K] + [CIS BEA FTE 1] + [CIS BEA FTE 2] + [CIS BEA FTE 3] + [Teachers K HighPov for SpEd Enh] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (63.383 + 68.176 + 62.750 + 59.468 + 0.000 + 0.000 + 0.000 + 0.000 + 53.003 + 105.486 + 99.507 + 242.402) / 15,425.00	\$	0.048893
Z555	CAS BEA FTE K [Enroll K] * [SpEd CAS BEA Ratio K] 1,137.33 * 0.00412		4.686
Z555Z1	CAS BEA FTE 1 ([Enroll 1] * [SpEd CAS BEA Ratio 1]) (1,275.75 * 0.00409)		5.218
Z555Z2	CAS BEA FTE 2	\$	4.961

	<p>[[Enroll 2] * [SpEd CAS BEA Ratio 2]]</p> <p>(1,222.00 * 0.00406)</p>		
Z555Z3	<p>CAS BEA FTE 3</p> <p>[[Enroll 3] * [SpEd CAS BEA Ratio 3]]</p> <p>(1,203.08 * 0.00404)</p>	\$	4.860
Z555Z4	<p>CAS BEA FTE 4</p> <p>[[Enroll 4] * [SpEd CAS BEA Ratio 4]]</p> <p>(1,151.98 * 0.00399)</p>	\$	4.596
Z555Z6	<p>CAS BEA FTE 5-6</p> <p>[[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]]</p> <p>(2,292.68 * 0.00399)</p>	\$	9.148
Z555Z8	<p>CAS BEA FTE 7-8</p> <p>[[Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]]</p> <p>(2,152.44 * 0.00399)</p>	\$	8.588
Z555Z12	<p>CAS BEA FTE 9-12</p> <p>[[Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12]</p> <p>(4,714.74 + 0.00 + 0.00 + 100.00 + 0.00 + 0.00 + 175.00 + 0.00) * 0.00403</p>	\$	20.109
593X	<p>CAS Special Ed BEA Rate (K-12)</p> <p>(((Teachers K HighPov Enh for SpEd]* [Central Admin Percent] * [Central Admin CAS%]) + ([CAS BEA FTE K] + [CAS BEA FTE 1] + [CAS BEA FTE 2] + [CAS BEA FTE 3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12])) / [Enroll Total w/ Run Start and Dropout and ALE]</p> <p>((0.000 + 0.000 + 0.000 + 0.000)* 0.05300 * 0.25470) + (4.686 + 5.218 + 4.961 + 4.860 + 4.596 + 9.148 + 8.588 + 20.109)) / 15,425.00</p>	\$	0.00403
Z556	<p>CLS BEA FTE K</p> <p>[[Enroll K] * [SpEd CLS BEA Ratio K]]</p> <p>(1,137.33 * 0.01760)</p>	\$	20.017
Z556Z1	<p>CLS BEA FTE 1</p> <p>[[Enroll 1] * [SpEd CLS BEA Ratio 1]]</p> <p>(1,275.75 * 0.01750)</p>	\$	22.326
Z556Z2	<p>CLS BEA FTE 2</p> <p>[[Enroll 2] * [SpEd CLS BEA Ratio 2]]</p> <p>(1,222.00 * 0.01742)</p>	\$	21.287
Z556Z3	<p>CLS BEA FTE 3</p> <p>[[Enroll 3] * [SpEd CLS BEA Ratio 3]]</p> <p>(1,203.08 * 0.01735)</p>	\$	20.873
Z556Z4	<p>CLS BEA FTE 4</p> <p>[[Enroll 4] * [SpEd CLS BEA Ratio 4]]</p> <p>(1,151.98 * 0.01721)</p>	\$	19.826
Z556Z6	<p>CLS BEA FTE 5-6</p> <p>[[Enroll 5-6] * [SpEd CLS BEA Ratio 5-6]]</p> <p>(2,292.68 * 0.01721)</p>	\$	39.457
Z556Z8	<p>CLS BEA FTE 7-8</p> <p>[[Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]]</p> <p>(2,152.44 * 0.01701)</p>	\$	36.613
Z556Z12	<p>CLS BEA FTE 9-12</p>	\$	85.325

	$([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CLS BEA Ratio 9-12}]$ $(4,714.74 + 0.00 + 0.00 + 100.00 + 0.00 + 0.00 + 175.00 + 0.00) * 0.01710$		
594X	<p>CLS Special Ed BEA Rate (K-12)</p> $(((\text{Teachers K HighPov Enh for SpEd}] * [\text{Central Admin Percent}] * [\text{Central Admin CLS\%}]) + ([\text{CLS BEA FTE K}] + [\text{CLS BEA FTE 1}] + [\text{CLS BEA FTE 2}] + [\text{CLS BEA FTE 3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])) / [\text{Enroll Total w/ Run Start and Droput and ALE}]$ $(((0.000 + 0.000 + 0.000 + 0.000) * 0.05300 * 0.74530) + (20.017 + 22.326 + 21.287 + 20.873 + 19.826 + 39.457 + 36.613 + 85.325)) / 15,425.00$	\$	0.01723

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.048893 * 34,048.00 * 1.55698	\$	2,591.92
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.048893 * 35,069.00 * 1.55698 - 2,591.92	\$	77.72
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,591.92 + 77.72	\$	2,669.64
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00403 * 57,986.00	\$	233.68
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00403 * 59,726.00 - 233.68	\$	7.02
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 233.68 + 7.02	\$	240.70
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01723 * 31,865.00	\$	549.03
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01723 * 32,821.00 - 549.03	\$	16.48
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 549.03 + 16.48	\$	565.51
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,669.64 + 240.70 + 565.51	\$	3,475.85

Benefits Allocation

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.048893 + 0.00403) * 9,216.00	\$	487.74
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total]) ((0.048893 + 0.00403) * 9,360.00) - 487.74	\$	7.62
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01723 * 9,216.00 * 1.152	\$	182.93
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01723 * 9,360.00 * 1.152) - 182.93	\$	2.86
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,591.92 + 233.68) * 0.21420	\$	605.24
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (77.72 + 7.02) * 0.20780	\$	17.61
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 549.03 * 0.22720	\$	124.74
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 16.48 * 0.19220	\$	3.17
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 487.74 + 7.62 + 182.93 + 2.86 + 605.24 + 17.61 + 124.74 + 3.17	\$	1,431.91

Auburn School District
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F-203 Worksheet Report
 F-203 AUBURN

Puget Sound Educational Service District 121
 CCDDD 17408

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.048893 * 0.9170) * 4.000 * 151.86$	\$ 27.23

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(15,425.00 * 1,210.05 + (0.00 + 0.00 + 100.00 + 4,714.74 + 0.00 + 0.00 + 175.00 + 0.00) * 166.22) / 15,425.00$	\$ 1,263.82

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,475.85 + 1,431.91 + 27.23 + 1,263.82$	\$ 6,198.81

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (14,725.62 * 0.5677)		8,359.73
Z068	B. LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,359.73 * 2.39750 * 36.00) / 15.00) / 900.00		53.447
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (53.447 * 34,048.00 * 1.55698)	\$	2,833,335.31
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (53.447 * 35,069.00 * 1.55698 - 2,833,335.31)	\$	84,963.44
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Certificated Health Insurance]) (53.447 * 9,216.00)	\$	492,567.55
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (53.447 * 9,360.00) - (492,567.55)	\$	7,696.37
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (2,833,335.31 * 0.21420)	\$	606,900.42
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (84,963.44 * 0.20780)	\$	17,655.40
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
O7	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) (2,833,335.31 + 84,963.44 + 492,567.55 + 7,696.37 + 606,900.42 + 17,655.40 + 0.00)	\$	4,043,118.49

Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		\$	Amount
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (0.00 + 0.00 + 2,600.00)		2,600.00
A62	B. TBIP Enroll K-6 Subtotal	\$	0.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((0.00 * 4.778 * 36.00) / 15.00) / 900.00		0.000
A63	D. TBIP Enroll 7-8 Subtotal	\$	0.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((0.00 * 4.778 * 36.00) / 15.00) / 900.00	\$	0.000
A64	F. TBIP Enroll 9-12 Subtotal	\$	2,600.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((2,600.00 * 4.778 * 36.00) / 15.00) / 900.00	\$	33.127
A65	H. TBIP Exited Kindergarten - Grade 12	\$	500.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((500.00 * 3.000 * 36.00) / 15.00) / 900.00		4.000
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 0.000 + 0.000 + 33.127 + 4.000		37.127
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 37.127 * 34,048.00 * 1.55698	\$	1,968,178.57
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 37.127 * 35,069.00 * 1.55698 - 1,968,178.57	\$	59,019.92
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 37.127 * 9,216.00	\$	342,162.43
Z081	N. TBIP CIS Insurance Inc	\$	5,346.29

	<p> $([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(37.127 * 9,360.00) - (342,162.43)$ </p>		
Z082	<p> O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(1,968,178.57 * 0.21420)$ </p>	\$	421,583.85
Z083	<p> P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(59,019.92 * 0.20780)$ </p>	\$	12,264.34
M48	<p> Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$ </p>	\$	0.00
Z085	<p> R. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(1,968,178.57 + 59,019.92 + 342,162.43 + 5,346.29 + 421,583.85 + 12,264.34 + 0.00)$ </p>	\$	2,808,555.40
Z476	<p> S. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(2,808,555.40 * 0.0115)$ </p>	\$	32,298.39
Z477	<p> T. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(2,808,555.40 - 32,298.39)$ </p>	\$	2,776,257.01

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (15,425.00 * 0.02314)		356.93
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((356.93 * 2.1590 * 36.00) / 15.00) / 900.00		2.055
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (2.055 * 34,048.00 * 1.55698)	\$	108,939.77
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (2.055 * 35,069.00 * 1.55698 - 108,939.77)	\$	3,266.79
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (2.055 * 9,216.00)	\$	18,938.88
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (2.055 * 9,360.00) - (18,938.88)	\$	295.92
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (108,939.77 * 0.21420)	\$	23,334.90
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (3,266.79 * 0.20780)	\$	678.84
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (108,939.77 + 3,266.79 + 18,938.88 + 295.92 + 23,334.90 + 678.84 + 0.00)	\$	155,455.10

Auburn School District
 King County

F-203 Worksheet Report
 F-203 AUBURN

Puget Sound Educational Service District 121
 CCDDD 17408

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation ([Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 115,215.48 + 27,000.00 + 0.00)	\$ 142,215.48
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.000000)	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (640,086.00 * 0.180000)	115,215.48
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (90,000.00 * 0.30)	27,000.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (0.00 * 0.4000)	0.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (5,922,911.42 + 0.00)	\$ 5,922,911.42