

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, 2014 through August 31, 2015. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 07/16/2014

F-195 TABLE OF CONTENTS

Fiscal Year 2014-2015

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
<b>General Fund Budget</b>	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
<b>Associated Student Body Fund Budget</b>	
Summary of Associated Student Body Fund	ASB1
<b>Debt Service Fund Budget</b>	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
<b>Capital Projects Fund Budget</b>	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
<b>Transportation Vehicle Fund Budget</b>	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

**Auburn School District No.408**

**BUDGET AND EXCESS LEVY SUMMARY**

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	170,538,646	4,111,427	15,265,663	8,118,919	734,253
Total Appropriation (Expenditures)	172,136,511	4,025,302	15,703,036	49,788,032	2,882,000
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	-1,597,865	86,125	-437,373	-41,669,113	-2,147,747
Beginning Total Fund Balance	10,033,331	1,090,784	6,430,043	74,402,644	2,148,615
Ending Total Fund Balance	8,435,466	1,176,909	5,992,670	32,733,531	868
<b>SECTION B: EXCESS LEVIES FOR 2015 COLLECTION</b>					
Excess levies approved by voters for 2015 collection	37,600,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,624,617	0	0	0	0
Net excess levy amount for 2015 collection after rollback	35,975,383	XXXX	13,319,000	8,070,000	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.

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	14,031.40		14,687.15		15,086.00	
FTE Certificated Employees	900.680		925.241		978.070	
FTE Classified Employees	512.078		547.846		584.662	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	140,016,041		152,776,040		170,538,646	
Total Expenditures	140,007,695		158,891,993		172,136,511	
Total Beginning Fund Balance	10,124,983		10,924,586		10,033,331	
Total Ending Fund Balance	10,133,329		4,808,633		8,435,466	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	79,877,204	57.05	87,135,199	54.84	94,147,178	54.69
Federal Stimulus	0	0.00	1,000,000	0.63	1,000,000	0.58
Special Education Instruction	16,953,174	12.11	18,729,324	11.79	19,665,078	11.42
Vocational Instruction	5,770,133	4.12	6,730,913	4.24	6,829,581	3.97
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,982,400	5.70	8,614,988	5.42	11,369,566	6.60
Other Instructional Programs	1,215,989	0.87	4,460,046	2.81	4,292,046	2.49
Community Services	926,726	0.66	1,203,626	0.76	1,307,238	0.76
Support Services	27,282,070	19.49	31,017,897	19.52	33,525,824	19.48
Total - Program Groups	140,007,695	100.00	158,891,993	100.00	172,136,511	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	84,867,048	60.62	91,423,158	57.54	96,986,441	56.34
Teaching Support	15,933,187	11.38	22,986,171	14.47	27,738,362	16.11
Other Supportive Activities	22,497,001	16.07	26,042,671	16.39	27,828,213	16.17
Building Administration	8,859,952	6.33	9,482,579	5.97	9,950,245	5.78
Central Administration	7,850,508	5.61	8,957,414	5.64	9,633,250	5.60
Total - Activity Groups	140,007,695	100.00	158,891,993	100.00	172,136,511	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	66,566,435	47.54	69,851,842	43.96	75,018,568	43.58
Classified Salaries	25,579,325	18.27	26,566,653	16.72	29,450,811	17.11

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
Employee Benefits and Payroll Taxes	29,806,779	21.29	34,385,844	21.64	36,940,729	21.46
Supplies, Instructional Resources and Noncapitalized Items	7,003,270	5.00	9,307,072	5.86	10,271,035	5.97
Purchased Services	10,641,488	7.60	18,549,714	11.67	19,952,745	11.59
Travel	173,785	0.12	153,369	0.10	173,479	0.10
Capital Outlay	236,614	0.17	77,499	0.05	329,144	0.19
Total - Objects	140,007,695	100.00	158,891,993	100.00	172,136,511	100.00

**Auburn School District No.408**

**FY ENROLLMENT AND STAFF COUNTS**

	Average 1/ 2012-2013	Budget 2/ 2013-2014	Budget 3/ 2014-2015
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	657.89	897.74	1,139.79
2. Grade 1	1,102.09	1,153.29	1,205.63
3. Grade 2	1,103.22	1,104.54	1,189.18
4. Grade 3	1,104.54	1,103.12	1,134.23
5. Grade 4	1,041.40	1,142.17	1,130.50
6. Grade 5	1,074.90	1,065.30	1,146.11
7. Grade 6	1,044.10	1,084.63	1,074.53
8. Grade 7	1,087.42	1,055.75	1,084.57
9. Grade 8	1,008.54	1,095.59	1,056.30
10. Grade 9	1,189.78	1,271.56	1,320.17
11. Grade 10	1,245.23	1,109.82	1,060.46
12. Grade 11 (excluding Running Start)	1,059.17	1,169.46	1,078.99
13. Grade 12 (excluding Running Start)	1,114.48	1,091.18	1,129.54
14. SUBTOTAL	13,832.76	14,344.15	14,750.00
15. Running Start	198.64	205.00	224.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	138.00	112.00
18. TOTAL K-12	14,031.40	14,687.15	15,086.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	900.680	925.241	978.070
2. General Fund FTE Classified Employees /4	512.078	547.846	584.662

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.

**Auburn School District No.408**

**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	30,474,516	31,018,194	33,794,082
2000   Local Nontax Support	4,969,006	4,141,933	7,187,666
3000   State, General Purpose	75,041,753	84,213,223	90,896,758
4000   State, Special Purpose	16,037,301	18,927,848	22,611,696
5000   Federal, General Purpose	29,742	126,302	8,383
6000   Federal, Special Purpose	12,818,027	13,720,965	15,325,069
7000   Revenues from Other School Districts	638,098	524,875	612,292
8000   Revenues from Other Entities	4,100	102,700	102,700
9000   Other Financing Sources	3,500	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>140,016,041</b>	<b>152,776,040</b>	<b>170,538,646</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	79,877,204	87,135,199	94,147,178
10   Federal Stimulus	0	1,000,000	1,000,000
20   Special Education Instruction	16,953,174	18,729,324	19,665,078
30   Vocational Education Instruction	5,770,133	6,730,913	6,829,581
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	7,982,400	8,614,988	11,369,566
70   Other Instructional Programs	1,215,989	4,460,046	4,292,046
80   Community Services	926,726	1,203,626	1,307,238
90   Support Services	27,282,070	31,017,897	33,525,824
<b>B. TOTAL EXPENDITURES</b>	<b>140,007,695</b>	<b>158,891,993</b>	<b>172,136,511</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>8,346</b>	<b>-6,115,953</b>	<b>-1,597,865</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	918,365	750,000	0
G.L.825 Restricted for Skill Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	1,800,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0

Auburn School District No.408

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	628,289	750,000	604,218
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 Minimum Fund Balance Policy	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	2,100,000
G.L.890 Unassigned Fund Balance	6,478,329	7,324,586	5,529,113
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>10,124,983</b>	<b>10,924,586</b>	<b>10,033,331</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,411,784	750,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	1,800,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	604,218	750,000	750,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	300,000	800,000	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	2,508,633	2,100,000
G.L.890 Unassigned Fund Balance	6,017,327	0	3,785,466
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>10,133,329</b>	<b>4,808,633</b>	<b>8,435,466</b>

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



**Auburn School District No.408**

**SUMMARY OF GENERAL FUND BUDGET**

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

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

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>LOCAL TAXES</b>			
1100   Local Property Tax	30,473,444	31,016,941	33,792,825
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	1,072	1,253	1,257
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>30,474,516</b>	<b>31,018,194</b>	<b>33,794,082</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	457,549	421,437	161,288
2122   Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	5,602	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Day Care Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	202,724	174,674	180,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	368,020	636,794	636,794
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Day Care, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	274,828	302,550	327,550
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,165,329	1,327,500	1,165,330
2300   Investment Earnings	144,805	75,000	112,500
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	881,562	423,678	3,760,004
2600   Fines and Damages	21,583	22,000	22,000
2700   Rentals and Leases	326,174	363,500	326,200
2800   Insurance Recoveries	45,608	9,800	20,000
2900   Local Support Nontax, Unassigned	237,520	160,000	238,000
2910   E-Rate	837,702	225,000	238,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>4,969,006</b>	<b>4,141,933</b>	<b>7,187,666</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	69,408,795	78,231,473	83,578,374

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
3121   Special Education--General Apportionment	2,035,746	2,215,412	2,521,301
3300   Local Effort Assistance	3,597,211	3,766,338	4,797,083
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>75,041,753</b>	<b>84,213,223</b>	<b>90,896,758</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	1,105	1,560	1,105
4121   Special Education	8,739,224	8,448,227	9,252,159
4122   Special Ed-Infants and Toddlers-State	XXXXX	603,869	549,294
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	2,031,800	3,429,771	3,758,949
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	494,004	463,306	715,446
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	1,705,389	1,940,079	2,221,004
4174   Highly Capable	131,962	142,980	145,228
4188   Day Care	0	0	0
4198   School Food Services	161,476	146,765	158,897
4199   Transportation--Operations	2,766,530	3,743,291	5,801,614
4300   Other State Agencies, Unassigned	5,811	8,000	8,000
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	XXXXX	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Day Care--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>16,037,301</b>	<b>18,927,848</b>	<b>22,611,696</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	10,284	56,820	0
5329   Impact Aid, Special Education Funding	11,075	61,082	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	8,383	8,400	8,383
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>29,742</b>	<b>126,302</b>	<b>8,383</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	200,000	200,000
6111   Federal Stimulus--Title I	0	0	0
6112   Federal Stimulus--School Improvement	0	0	0
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6114   Federal Stimulus--IDEA	0	0	0
6118   Federal Stimulus--Competitive Grants	0	0	0
6119   Federal Stimulus--Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6124   Special Education--Supplemental	2,957,642	2,793,949	2,793,949
6125   Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6138   Secondary Vocational Education	105,156	97,885	107,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	2,416,341	2,894,282	3,501,276
6152   School Improve, Fed Other Title Grants under ESEA, Fed	560,504	449,816	384,958
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)	340,381	316,270	338,655
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Day Care	0	0	0
6189   Other Community Services	249,954	281,000	250,000
6198   School Food Services	4,299,115	4,113,909	4,871,000
6199   Transportation--Operations	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	0
6212   Federal Stimulus--School Improvement	0	0	0
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214   Federal Stimulus--IDEA	0	0	0
6218   Federal Stimulus--Competitive Grants	0	0	0
6219   Federal Stimulus--Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	82,550	82,365	82,365
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Day Care	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	96,819	157,151	70,731
6310   Medicaid Administrative Match	580,689	150,000	580,000
6311   Federal Stimulus--Title I	0	0	0
6312   Federal Stimulus--School Improvement	0	0	0
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
6314   Federal Stimulus--IDEA	0	0	0
6318   Federal Stimulus--Competitive Grants	0	1,000,000	1,000,000
6319   Federal Stimulus--Other	0	0	0
6321   Special Education--Medicaid Reimbursement	136,372	150,000	136,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	113,640	120,000
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	624,422	600,698	519,135
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Day Care	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	368,080	320,000	370,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>12,818,027</b>	<b>13,720,965</b>	<b>15,325,069</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	2,100	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	XXXXX	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	300	0	0
7301   Nonhigh Participation	635,698	524,875	612,292
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>638,098</b>	<b>524,875</b>	<b>612,292</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	4,100	102,700	102,700
8188   Day Care	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	XXXXX	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>4,100</b>	<b>102,700</b>	<b>102,700</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	3,500	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>140,016,041</b>	<b>152,776,040</b>	<b>170,538,646</b>

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	79,613,997	86,897,344	93,920,612
02   Alternative Learning Experience	263,207	237,855	226,566
03   Basic Education - Dropout Reengagement	XXXXX	XXXXX	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>79,877,204</b>	<b>87,135,199</b>	<b>94,147,178</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	0	0
12   Federal Stimulus - School Improvement	0	0	0
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	0
14   Federal Stimulus - IDEA	0	0	0
18   Federal Stimulus - Competitive Grants	0	1,000,000	1,000,000
19   Federal Stimulus - Other	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	14,022,430	15,646,636	16,516,560
22   Special Education, Infants and Toddlers, State	XXXXX	202,548	434,892
24   Special Education, Supplemental, Federal	2,888,063	2,821,090	2,713,626
25   Special Education, Infants and Toddlers, Federal	XXXXX	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	42,681	59,050	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>16,953,174</b>	<b>18,729,324</b>	<b>19,665,078</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	5,331,665	6,061,032	6,019,942
34   Middle School Career and Technical Education, State	335,995	572,387	705,715
38   Vocational, Federal	102,472	97,494	103,924
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>5,770,133</b>	<b>6,730,913</b>	<b>6,829,581</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skills Center, Basic, State	0	0	XXXXX
45   Skill Center, Basic, State	XXXXX	XXXXX	0
46   Skill Center, Federal	XXXXX	XXXXX	0
46   Skills Center, Federal	0	0	XXXXX
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			



Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,354,650	2,818,135	3,400,618
52   School Improvement, Federal Other Title Grants under ESEA, Federal	546,194	548,054	490,450
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	640	0	0
55   Learning Assistance Program (LAP), State	1,979,134	2,050,570	3,656,759
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	496,223	463,306	715,446
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	624,422	611,266	519,135
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	333,780	307,625	328,918
65   Transitional Bilingual, State	1,521,421	1,572,895	1,965,490
66   Student Achievement, State	0	XXXXX	XXXXX
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	80,442	80,235	79,997
69   Compensatory, Other	45,494	162,902	212,753
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>7,982,400</b>	<b>8,614,988</b>	<b>11,369,566</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	19,348	0	0
74   Highly Capable	131,672	123,067	128,520
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	1,064,968	4,336,979	4,163,526
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,215,989</b>	<b>4,460,046</b>	<b>4,292,046</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Day Care	0	0	0
89   Other Community Services	926,726	1,203,626	1,307,238
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>926,726</b>	<b>1,203,626</b>	<b>1,307,238</b>
<b>SUPPORT SERVICES</b>			

**Auburn School District No.408**

**EXPENDITURE BY PROGRAM**

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
97   District-wide Support	16,123,247	18,557,397	20,186,499
98   School Food Services	5,128,829	6,004,240	6,456,461
99   Pupil Transportation	6,029,994	6,456,260	6,882,864
<b>90   TOTAL SUPPORT SERVICES</b>	<b>27,282,070</b>	<b>31,017,897</b>	<b>33,525,824</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>140,007,695</b>	<b>158,891,993</b>	<b>172,136,511</b>

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	93,920,612	1,151,835		57,544,477	7,635,716	21,083,427	2,852,892	3,522,618	46,297	83,350
02   ALE	226,566	0	0	169,178	0	57,388	0	0	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	94,147,178	1,151,835	0	57,713,655	7,635,716	21,140,815	2,852,892	3,522,618	46,297	83,350
11   Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12   Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13   Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14   Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18   Federal Stimulus - Competitive Grants	1,000,000	0	0	12,440	0	2,369	0	985,191	0	0
19   Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	1,000,000	0	0	12,440	0	2,369	0	985,191	0	0
21   Sp Ed, Sup, St	16,516,560	53,070		7,229,921	3,323,694	4,127,126	100,403	1,662,934	19,412	0
22   Sp Ed, I&T, St	434,892	0		154,807	21,602	55,876	0	202,607	0	0
24   Sp Ed, Sup, Fed	2,713,626	15,838		1,252,543	595,114	749,745	0	100,386	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

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
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	19,665,078	68,908		8,637,271	3,940,410	4,932,747	100,403	1,965,927	19,412	0
31   Voc, Basic, St	6,019,942	6,000		3,213,594	470,539	1,266,947	838,042	178,318	10,502	36,000
34   MidSchCar/Tec	705,715	5,000		482,754	8,648	156,955	35,000	17,358	0	0
38   Voc, Fed	103,924	0		1,375	41,719	24,749	0	33,581	2,500	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,829,581	11,000		3,697,723	520,906	1,448,651	873,042	229,257	13,002	36,000
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	3,400,618	12,000		645,052	457,690	463,532	317,313	1,489,531	15,500	0
52   Other Title Grants under ESEA, Federal	490,450	0	0	78,854	26,854	28,975	82,950	266,102	6,715	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	3,656,759	0		1,358,075	1,135,663	1,125,397	25,323	12,301	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	715,446	17,000		237,126	85,234	92,281	10,410	271,395	2,000	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
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	519,135	7,500		0	318,231	160,540	29,000	3,864	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	328,918	0		168,620	31,430	55,515	30,834	40,393	2,126	0
65   Tran Biling, St	1,965,490	0		1,177,820	217,933	532,897	5,522	26,818	4,500	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	79,997	0		16,384	100	5,042	0	58,471	0	0
69   Comp, Othr	212,753	0		88,987	74,037	49,729	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	11,369,566	36,500	0	3,770,918	2,347,172	2,513,908	501,352	2,168,875	30,841	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	128,520	0		91,083	236	26,813	0	10,388	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	4,163,526	125,000		272,736	150,422	172,740	32,000	3,404,740	5,888	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,292,046	125,000		363,819	150,658	199,553	32,000	3,415,128	5,888	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

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
88   Day Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	1,307,238	332,000	0	30,833	542,124	181,888	75,663	136,130	100	8,500
TOTAL COMMUNITY SERVICES	1,307,238	332,000	0	30,833	542,124	181,888	75,663	136,130	100	8,500
97   Distwide Suppt	20,186,499	63,080	-926,156	650,218	8,649,320	3,621,795	1,040,390	6,914,269	47,289	126,294
98   Schl Food Serv	6,456,461	53,500	-280,500	0	1,764,388	1,050,900	3,691,910	94,763	6,500	75,000
99   Pupil Transp	6,882,864	1,500	-636,667	141,691	3,900,117	1,848,103	1,103,383	520,587	4,150	0
TOTAL SUPPORT SERVICES	33,525,824	118,080	-1,843,323	791,909	14,313,825	6,520,798	5,835,683	7,529,619	57,939	201,294
OBJECT TOTALS	172,136,511	1,843,323	-1,843,323	75,018,568	29,450,811	36,940,729	10,271,035	19,952,745	173,479	329,144

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	1,645,755	0		856,633	377,311	354,000	9,573	45,738	2,500	0
22 Lrn Resrc	2,702,435	0		1,362,012	442,881	725,982	166,540	4,820	200	0
23 Princ Off	9,950,245	0		4,573,270	2,688,166	2,390,343	187,978	97,488	13,000	0
24 Guid/Coun	3,530,485	0		2,629,242	11,912	869,216	16,615	3,500	0	0
25 Pupil M/S	1,240,638	0		37,243	796,219	407,176	0	0	0	0
26 Health	1,676,007	0		764,352	383,169	475,816	9,458	42,212	1,000	0
27 Teaching	60,162,622	851,235		39,556,456	793,113	14,056,875	2,003,794	2,827,799	5,000	68,350
28 Extracur	4,244,585	300,600		973,137	2,044,861	582,257	92,000	218,730	18,000	15,000
29 Pmt to SD	0							0		
31 InstProDev	8,287,006	0		6,792,132	0	1,203,446	2,500	282,331	6,597	0
32 Inst Tech	116,400	0			98,084	18,316	0	0	0	0
33 Curriculum	364,434	0		0	0	0	364,434	0	0	0
<b>Total</b>	<b>93,920,612</b>	<b>1,151,835</b>		<b>57,544,477</b>	<b>7,635,716</b>	<b>21,083,427</b>	<b>2,852,892</b>	<b>3,522,618</b>	<b>46,297</b>	<b>83,350</b>
<b>FTE PROGRAM STAFF</b>				<b>752.671</b>	<b>129.021</b>					

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	198,221	0		145,165	0	53,056	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	28,345	0		24,013	0	4,332	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>226,566</b>	<b>0</b>	<b>0</b>	<b>169,178</b>	<b>0</b>	<b>57,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.600</b>	<b>0.000</b>					



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	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	985,191	0		0	0	0	0	985,191	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,809	0		12,440	0	2,369	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>12,440</b>	<b>0</b>	<b>2,369</b>	<b>0</b>	<b>985,191</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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	773,825	6,000		479,819	104,909	178,792	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	235,175	0		0	148,194	86,981	0	0	0	0
26 Health	3,854,202	0		1,944,780	163,380	741,437	23,590	975,015	6,000	0
27 Teaching	9,864,782	47,070		3,870,946	2,907,211	2,952,484	57,196	23,775	6,100	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	643,121							643,121		
31 InstProDev	1,125,838	0		934,376	0	167,432	0	20,717	3,313	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	19,617	0		0	0	0	19,617	0	0	0
<b>Total</b>	<b>16,516,560</b>	<b>53,070</b>		<b>7,229,921</b>	<b>3,323,694</b>	<b>4,127,126</b>	<b>100,403</b>	<b>1,662,934</b>	<b>19,412</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>98.510</b>	<b>84.670</b>					

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	104,401	0		58,826	21,602	23,973	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	114,073	0		84,281	0	29,792	0	0	0	0
27 Teaching	202,548	0		0	0	0	0	202,548	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,870	0		11,700	0	2,111	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
<b>Total</b>	<b>434,892</b>	<b>0</b>		<b>154,807</b>	<b>21,602</b>	<b>55,876</b>	<b>0</b>	<b>202,607</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.860</b>	<b>0.453</b>					

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	143,018	0		89,163	18,058	35,797	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	33,790	0		24,256	0	9,534	0	0	0	0
27 Teaching	2,252,523	15,838		983,390	577,056	676,239	0	0	0	0
29 Pmt to SD	99,986							99,986		
31 InstProDev	184,309	0		155,734	0	28,175	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
<b>Total</b>	<b>2,713,626</b>	<b>15,838</b>		<b>1,252,543</b>	<b>595,114</b>	<b>749,745</b>	<b>0</b>	<b>100,386</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>17.000</b>	<b>16.429</b>					

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	135,556	0		59,130	34,834	29,629	7,700	4,263	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	260,422	0		182,998	948	64,202	3,000	9,274	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,066,681	6,000		2,552,976	434,757	1,097,163	802,939	132,844	4,002	36,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	532,880	0		418,490	0	75,953	0	31,937	6,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	24,403	0		0	0	0	24,403	0	0	0
<b>Total</b>	<b>6,019,942</b>	<b>6,000</b>		<b>3,213,594</b>	<b>470,539</b>	<b>1,266,947</b>	<b>838,042</b>	<b>178,318</b>	<b>10,502</b>	<b>36,000</b>
<b>FTE PROGRAM STAFF</b>				<b>41.100</b>	<b>12.731</b>					

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	49,123	0		27,712	8,648	10,763	2,000	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	577,697	5,000		394,980	0	135,359	33,000	9,358	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	78,895	0		60,062	0	10,833	0	8,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>705,715</b>	<b>5,000</b>		<b>482,754</b>	<b>8,648</b>	<b>156,955</b>	<b>35,000</b>	<b>17,358</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>6.400</b>	<b>0.201</b>					

**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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	99,930	0		0	41,719	24,630	0	33,581	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,994	0		1,375	0	119	0	0	2,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>103,924</b>	<b>0</b>		<b>1,375</b>	<b>41,719</b>	<b>24,749</b>	<b>0</b>	<b>33,581</b>	<b>2,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.158</b>					

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	88,232	0		0	66,990	21,242	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	1,232,428	12,000		311,829	390,700	350,389	52,137	114,873	500	0
29 Pmt to SD	0							0		
31 InstProDev	2,079,958	0		333,223	0	91,901	265,176	1,374,658	15,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>3,400,618</b>	<b>12,000</b>		<b>645,052</b>	<b>457,690</b>	<b>463,532</b>	<b>317,313</b>	<b>1,489,531</b>	<b>15,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.504</b>	<b>12.195</b>					



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	243,075	0		28,854	26,854	19,455	10,404	157,508	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	178,829	0		50,000	0	9,520	4,000	108,594	6,715	0
32 Inst Tech	68,546	0			0	0	68,546	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
<b>Total</b>	<b>490,450</b>	<b>0</b>	<b>0</b>	<b>78,854</b>	<b>26,854</b>	<b>28,975</b>	<b>82,950</b>	<b>266,102</b>	<b>6,715</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.615</b>					

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	121,596	0		81,620	13,593	26,383	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	3,320,467	0		1,105,700	1,117,070	1,067,580	25,323	4,794	0	0
29 Pmt to SD	0							0		
31 InstProDev	214,696	0		170,755	5,000	31,434	0	7,507	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>3,656,759</b>	<b>0</b>		<b>1,358,075</b>	<b>1,135,663</b>	<b>1,125,397</b>	<b>25,323</b>	<b>12,301</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>18.975</b>	<b>32.627</b>					

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	11,905	0		0	8,409	3,496	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	703,446	17,000		237,126	76,825	88,785	10,410	271,300	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	95	0		0	0	0	0	95	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>715,446</b>	<b>17,000</b>		<b>237,126</b>	<b>85,234</b>	<b>92,281</b>	<b>10,410</b>	<b>271,395</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.366</b>					

**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	519,135	7,500		0	318,231	160,540	29,000	3,864	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>519,135</b>	<b>7,500</b>		<b>0</b>	<b>318,231</b>	<b>160,540</b>	<b>29,000</b>	<b>3,864</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>7.655</b>					

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	102,796	0		28,739	31,430	11,272	27,534	2,000	1,821	0
29 Pmt to SD	0							0		
31 InstProDev	226,122	0		139,881	0	44,243	3,300	38,393	305	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>328,918</b>	<b>0</b>		<b>168,620</b>	<b>31,430</b>	<b>55,515</b>	<b>30,834</b>	<b>40,393</b>	<b>2,126</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.800</b>	<b>0.000</b>					

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,731,834	0		1,002,952	217,933	500,728	2,072	8,149	0	0
29 Pmt to SD	0							0		
31 InstProDev	233,656	0		174,868	0	32,169	3,450	18,669	4,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,965,490</b>	<b>0</b>		<b>1,177,820</b>	<b>217,933</b>	<b>532,897</b>	<b>5,522</b>	<b>26,818</b>	<b>4,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>18.600</b>	<b>6.060</b>					

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	77,315	0		14,112	100	4,632	0	58,471	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,682	0		2,272	0	410	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
<b>Total</b>	<b>79,997</b>	<b>0</b>		<b>16,384</b>	<b>100</b>	<b>5,042</b>	<b>0</b>	<b>58,471</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</b>	<b>0.000</b>					

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	194,777	0		72,567	74,037	48,173	0	0	0	0
28 Extracur	7,797			7,797	0					
29 Pmt to SD	0							0		
31 InstProDev	10,179	0		8,623	0	1,556	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
<b>Total</b>	<b>212,753</b>	<b>0</b>		<b>88,987</b>	<b>74,037</b>	<b>49,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>1.004</b>					



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	119,135	0		83,132	236	25,379	0	10,388	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,385	0		7,951	0	1,434	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
<b>Total</b>	<b>128,520</b>	<b>0</b>		<b>91,083</b>	<b>236</b>	<b>26,813</b>	<b>0</b>	<b>10,388</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

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	204,119	0		156,011	1,200	46,908	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	3,875,888	125,000		84,168	149,222	119,759	8,000	3,389,739	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	69,519	0		32,557	0	6,073	10,000	15,001	5,888	0
32 Inst Tech	14,000	0			0	0	14,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,163,526</b>	<b>125,000</b>		<b>272,736</b>	<b>150,422</b>	<b>172,740</b>	<b>32,000</b>	<b>3,404,740</b>	<b>5,888</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.150</b>	<b>4.190</b>					

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	103,723	0		0	56,678	33,843	11,219	1,983	0	0
28 Extracur	356,738	0		19,833	252,099	82,904	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	178,137	0			86,082	29,065	50,600	3,790	100	8,500
65 Utilities	71,314	0			0	0	0	71,314	0	0
68 Insurance	0	0						0		
91 Publ Actv	596,634	332,000	0	11,000	147,265	36,076	13,844	56,449	0	0
<b>Total</b>	<b>1,307,238</b>	<b>332,000</b>	<b>0</b>	<b>30,833</b>	<b>542,124</b>	<b>181,888</b>	<b>75,663</b>	<b>136,130</b>	<b>100</b>	<b>8,500</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>5.984</b>					

**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	246,281	0			24,000	2,119	10,379	197,948	11,835	0
12 Supt Off	476,479	5,000		230,877	77,472	71,676	13,500	75,969	1,985	0
13 Busns Off	1,941,689	1,000		167,201	1,207,758	409,625	22,300	123,258	10,547	0
14 HR	1,485,675	5,525		182,718	701,706	259,997	23,356	298,801	7,278	6,294
15 Pblc Rltn	147,363	0		0	115,980	31,383	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	634,560	2,000		0	477,155	141,459	3,800	9,101	1,045	0
62 Grnd Mnt	882,953	23,555			459,687	206,303	92,410	60,736	262	40,000
63 Oper Bldg	4,985,624	2,500			3,115,894	1,559,585	262,345	29,800	500	15,000
64 Maintnce	2,304,592	12,000	-80,000		929,056	383,832	502,950	515,904	850	40,000
65 Utilities	4,187,911	0	0		0	0	0	4,187,911	0	0
67 Bldg Secu	299,708	2,400			190,794	82,316	10,450	10,626	3,122	0
68 Insurance	823,500	0					0	823,500		0
72 Info Sys	1,192,308	500	-599,053	69,422	951,396	299,265	20,200	441,743	8,835	0
73 Printing	-1,231	0	-238,603	0	59,032	20,441	37,000	120,899	0	0
74 Warehouse	568,189	6,000	-8,500	0	339,390	153,794	35,900	15,575	1,030	25,000
75 Mtr Pool	10,898	2,600	0	0	0	0	5,800	2,498	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>20,186,499</b>	<b>63,080</b>	<b>-926,156</b>	<b>650,218</b>	<b>8,649,320</b>	<b>3,621,795</b>	<b>1,040,390</b>	<b>6,914,269</b>	<b>47,289</b>	<b>126,294</b>
<b>FTE PROGRAM STAFF</b>				<b>3.700</b>	<b>153.045</b>					

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	570,837	2,500		0	335,477	109,962	102,100	14,398	6,400	0
42 Food	2,621,310	0					2,621,310	0		
44 Operation	3,544,814	51,000			1,428,911	940,938	968,500	80,365	100	75,000
49 Transfers	-280,500		-280,500							
<b>Total</b>	<b>6,456,461</b>	<b>53,500</b>	<b>-280,500</b>	<b>0</b>	<b>1,764,388</b>	<b>1,050,900</b>	<b>3,691,910</b>	<b>94,763</b>	<b>6,500</b>	<b>75,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>43.287</b>					

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	99,744	0		0	60,366	39,378	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	941,068	1,500		141,691	504,318	198,297	8,533	82,879	3,850	0
52 Operation	5,413,682	0			2,938,076	1,455,929	834,450	185,027	200	0
53 Maintnce	920,826	0			397,357	154,499	260,400	108,470	100	0
56 Insurance	144,211							144,211		
59 Transfers	-636,667		-636,667							
<b>Total</b>	<b>6,882,864</b>	<b>1,500</b>	<b>-636,667</b>	<b>141,691</b>	<b>3,900,117</b>	<b>1,848,103</b>	<b>1,103,383</b>	<b>520,587</b>	<b>4,150</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>70.971</b>					

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	60,610
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.850	141,013	141,013	141,012.97	260,874
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,700
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.248	127,675	94,454	117,398.54	498,709
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,696
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.098</b>				<b>856,633</b>
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	14,998
01-22-410	LIBRARY MEDIA SPECIALIST	20.600	64,174	38,769	56,957.14	1,173,317
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,884
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,813
<b>ACTIVITY CODE 22 TOTAL</b>		<b>20.600</b>				<b>1,362,012</b>
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	196,829
01-23-210	ELEMENTARY PRINCIPAL	15.000	111,932	109,737	111,639.33	1,674,590
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,875
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,337
01-23-230	SECONDARY PRINCIPAL	8.500	124,801	101,641	117,396.94	997,874
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,583

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	46,758
01-23-240	SECONDARY VICE PRINCIPAL	13.000	109,804	101,641	107,754.62	1,400,810
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,625
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,354
<b>ACTIVITY CODE 23 TOTAL</b>		<b>36.500</b>				<b>4,573,270</b>
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	37.800	64,174	41,274	53,748.15	2,031,680
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180,376
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	372,010
<b>ACTIVITY CODE 24 TOTAL</b>		<b>37.800</b>				<b>2,629,242</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,243
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>37,243</b>
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	4.000	47,000	47,000	47,000.00	188,000
01-26-470	NURSE	8.280	64,174	35,834	51,873.43	429,512
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,860
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	76,641
<b>ACTIVITY CODE 26 TOTAL</b>		<b>12.280</b>				<b>764,352</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	115,000



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/
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,135,027
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,048,904
01-27-310	ELEMENTARY TEACHER	324.200	64,174	34,506	51,597.36	16,727,865
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,438,933
01-27-320	SECONDARY TEACHER	310.993	64,174	34,506	55,759.00	17,340,660
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,684,434
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,459
01-27-610	ON LEAVE	1.000	64,174	64,174	64,174.00	64,174
<b>ACTIVITY CODE 27 TOTAL</b>		<b>636.193</b>				<b>39,556,456</b>
01-28-001	SICK LEAVE	0.000	0	0	0.00	3,431
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	31,600
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	379,987
01-28-320	SECONDARY TEACHER	0.900	64,174	57,693	61,407.78	55,267
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	260,897
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,625
01-28-330	OTHER TEACHER	1.500	84,519	64,174	77,737.33	116,606
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,053
01-28-510	EXTRACURRICULAR	0.800	122,089	122,089	122,088.75	97,671
<b>ACTIVITY CODE 28 TOTAL</b>		<b>3.200</b>				<b>973,137</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	224,762
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	554,017
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,853,095
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,539

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/
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,944,413
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,281
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	191,025
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,792,132</b>
<b>PROGRAM TOTAL</b>		<b>752.671</b>				<b>57,544,477</b>

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

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

3/ Use three decimal places.

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	61,447	37,329	52,184.23	135,679
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,486
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.600</b>				<b>145,165</b>
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,013
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>24,013</b>
<b>PROGRAM TOTAL</b>		<b>2.600</b>				<b>169,178</b>

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

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

3/ Use three decimal places.

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/
18-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,440
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>12,440</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>12,440</b>

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

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

3/ Use three decimal places.

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	32,922
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.500	127,675	83,448	98,072.44	441,326
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.500</b>				<b>479,819</b>
21-26-001	SICK LEAVE	0.000	0	0	0.00	300
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000
21-26-430	OCCUPATIONAL THERAPIST	4.300	64,174	34,506	50,040.93	215,176
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,468
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,030
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	12.830	64,174	45,243	54,684.18	701,598
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109,410
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,262
21-26-460	PSYCHOLOGIST	11.302	64,174	44,818	54,059.55	610,981
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,043
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,245
21-26-480	PHYSICAL THERAPIST	2.680	48,256	47,765	47,889.55	128,344
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,923
<b>ACTIVITY CODE 26 TOTAL</b>		<b>31.112</b>				<b>1,944,780</b>
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	142,816
21-27-310	ELEMENTARY TEACHER	2.000	47,000	47,000	47,000.00	94,000

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 TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,531
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,594
21-27-330	OTHER TEACHER	60.700	64,174	34,506	51,052.39	3,098,880
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	381,795
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,173
21-27-400	OTHER SUPPORT PERSONNEL	0.198	52,788	52,788	52,787.88	10,452
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	755
<b>ACTIVITY CODE 27 TOTAL</b>		<b>62.898</b>				<b>3,870,946</b>
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,760
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110,297
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,204
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	491,159
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,083
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	124,175
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,983
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,715
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>934,376</b>
<b>PROGRAM TOTAL</b>		<b>98.510</b>				<b>7,229,921</b>

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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	141,013	141,013	141,013.33	21,152
22-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	127,675	96,343	112,010.00	33,603
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.450</b>				<b>58,826</b>
22-26-430	OCCUPATIONAL THERAPIST	0.300	64,174	34,506	49,340.00	14,802
22-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,669
22-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	535
22-26-460	PSYCHOLOGIST	0.600	57,748	47,276	52,873.33	31,724
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,147
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,071
22-26-470	NURSE	0.120	40,905	40,905	40,908.33	4,909
22-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	774
22-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	869
22-26-480	PHYSICAL THERAPIST	0.120	48,256	48,256	48,258.33	5,791
22-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,611
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.270	57,731	45,718	51,055.56	13,785
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,594
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.410</b>				<b>84,281</b>
22-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,440
22-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,025
22-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,615



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/
22-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,620
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>11,700</b>
<b>PROGRAM TOTAL</b>		<b>1.860</b>				<b>154,807</b>

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

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

3/ Use three decimal places.

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	83,448	83,448	83,448.00	83,448
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>89,163</b>
24-26-460	PSYCHOLOGIST	0.500	45,718	45,718	45,718.00	22,859
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,397
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.500</b>				<b>24,256</b>
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 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	5,500
24-27-330	OTHER TEACHER	15.500	64,174	36,826	55,450.52	859,483
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,765
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,130
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.500</b>				<b>983,390</b>
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	143,799
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,046
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>155,734</b>
<b>PROGRAM TOTAL</b>		<b>17.000</b>				<b>1,252,543</b>

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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	127,675	127,675	127,675.00	51,070
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>				<b>59,130</b>
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	64,174	41,274	53,279.33	159,838
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,082
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,952
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.000</b>				<b>182,998</b>
31-27-001	SICK LEAVE	0.000	0	0	0.00	6,450
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,100
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	73,586
31-27-320	SECONDARY TEACHER	37.700	64,174	34,943	55,821.22	2,104,460
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	255,181
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,199
<b>ACTIVITY CODE 27 TOTAL</b>		<b>37.700</b>				<b>2,552,976</b>
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	29,044
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	344,984
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,289
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>418,490</b>

**Auburn School District No.408**

**SALARY EXHIBIT -- CERTIFICATED EMPLOYEES**

<b>PROGRAM TOTAL</b>	<b>41.100</b>	<b>3,213,594</b>
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1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

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	127,675	127,675	127,675.00	25,535
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	400
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>27,712</b>
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,600
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,186
34-27-320	SECONDARY TEACHER	6.200	64,174	41,518	54,735.00	339,357
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,164
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,673
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.200</b>				<b>394,980</b>
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,062
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>60,062</b>
<b>PROGRAM TOTAL</b>		<b>6.400</b>				<b>482,754</b>

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

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

3/ Use three decimal places.

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/
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,375
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,375</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,375</b>

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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/
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,300
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,421
51-27-320	SECONDARY TEACHER	5.550	64,174	36,343	49,555.14	275,031
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,077
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.550</b>				<b>311,829</b>
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,722
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,335
51-31-250	OTHER SCHOOL ADMINISTRATOR	1.127	127,675	94,454	105,838.51	119,280
51-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	954
51-31-320	SECONDARY TEACHER	1.827	64,174	39,498	50,157.09	91,637
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,399
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,896
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.954</b>				<b>333,223</b>
<b>PROGRAM TOTAL</b>		<b>8.504</b>				<b>645,052</b>

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

3/ Use three decimal places.



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	28,854
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>28,854</b>
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>50,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>78,854</b>

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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
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.575	127,675	127,675	127,674.78	73,413
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,150
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.575</b>				<b>81,620</b>
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,017
55-27-310	ELEMENTARY TEACHER	18.400	64,174	34,506	52,540.71	966,749
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88,934
<b>ACTIVITY CODE 27 TOTAL</b>		<b>18.400</b>				<b>1,105,700</b>
55-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	170,755
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>170,755</b>
<b>PROGRAM TOTAL</b>		<b>18.975</b>				<b>1,358,075</b>

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

3/ Use three decimal places.

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/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,150
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	235,976
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>237,126</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>237,126</b>

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

3/ Use three decimal places.

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.

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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/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,214
64-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	525
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>28,739</b>
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	26,423
64-31-310	ELEMENTARY TEACHER	1.800	61,447	40,039	50,454.44	90,818
64-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,514
64-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,126
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.800</b>				<b>139,881</b>
<b>PROGRAM TOTAL</b>		<b>1.800</b>				<b>168,620</b>

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

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

3/ Use three decimal places.

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/
65-27-001	SICK LEAVE	0.000	0	0	0.00	125
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,750
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,059
65-27-310	ELEMENTARY TEACHER	13.500	64,174	34,943	49,556.67	669,015
65-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,427
65-27-320	SECONDARY TEACHER	5.100	64,174	37,818	51,366.86	261,971
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,605
<b>ACTIVITY CODE 27 TOTAL</b>		<b>18.600</b>				<b>1,002,952</b>
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,467
65-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,354
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,047
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>174,868</b>
<b>PROGRAM TOTAL</b>		<b>18.600</b>				<b>1,177,820</b>

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

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

3/ Use three decimal places.

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	64,174	64,174	64,175.00	12,835
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,277
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.200</b>				<b>14,112</b>
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,272
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,272</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>16,384</b>

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

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

3/ Use three decimal places.

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	48,724	48,724	48,724.00	48,724
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,219
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,624
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>72,567</b>
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,797
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>7,797</b>
69-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,623
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>8,623</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>88,987</b>

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

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

3/ Use three decimal places.



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/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
74-27-310	ELEMENTARY TEACHER	1.000	64,174	64,174	64,174.00	64,174
74-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,570
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,388
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>83,132</b>
74-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,951
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>7,951</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>91,083</b>

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

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

3/ Use three decimal places.

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	1.650	94,454	83,448	87,783.64	144,843
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.650</b>				<b>156,011</b>
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	138
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,199
79-27-310	ELEMENTARY TEACHER	0.500	34,943	34,943	34,944.00	17,472
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,021
79-27-320	SECONDARY TEACHER	1.000	53,476	53,476	53,476.00	53,476
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,862
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.500</b>				<b>84,168</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
79-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,092
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,465
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>32,557</b>
<b>PROGRAM TOTAL</b>		<b>3.150</b>				<b>272,736</b>

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

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

3/ Use three decimal places.

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
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>19,833</b>
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,000
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.000</b>				<b>11,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>30,833</b>

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

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

3/ Use three decimal places.

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	205,834	205,834	205,834.00	205,834
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>230,877</b>
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	146,141	146,141	146,141.00	146,141
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>167,201</b>
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
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	141,013	141,013	141,013.00	141,013
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>182,718</b>
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,304
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.700	94,454	94,454	94,454.29	66,118
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.700</b>				<b>69,422</b>
<b>PROGRAM TOTAL</b>		<b>3.700</b>				<b>650,218</b>

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

**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/
99-51-004	VACATION PAYOFF	0.000	0	0	0.00	2,545
99-51-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,471
99-51-130	OTHER DISTRICT ADMINISTRATOR	1.000	127,675	127,675	127,675.00	127,675
<b>ACTIVITY CODE 51 TOTAL</b>		<b>1.000</b>				<b>141,691</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>141,691</b>

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

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

3/ Use three decimal places.

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	22,433
01-21-940	OFFICE/CLERICAL	5.384	11,196.90	26.95	20.98	23.46	262,630
01-21-960	PROFESSIONAL	0.502	1,044.00	37.78	37.78	37.78	39,442
01-21-990	DIRECTOR/SUPERVISOR	0.502	1,044.00	48.99	48.99	48.99	51,149
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,023
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.388</b>					<b>377,311</b>
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,344
01-22-910	AIDES	12.927	26,892.97	16.97	15.25	15.90	427,537
<b>ACTIVITY CODE 22 TOTAL</b>		<b>12.927</b>					<b>442,881</b>
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	37,500
01-23-910	AIDES	0.029	60.50	16.95	16.95	16.94	1,025
01-23-940	OFFICE/CLERICAL	54.777	113,918.05	23.67	16.24	20.94	2,385,955
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	32,495
01-23-960	PROFESSIONAL	3.012	6,264.00	27.36	26.31	27.01	169,191
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500
<b>ACTIVITY CODE 23 TOTAL</b>		<b>57.818</b>					<b>2,688,166</b>
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	764
01-24-990	DIRECTOR/SUPERVISOR	0.150	311.11	35.83	35.83	35.83	11,148
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.150</b>					<b>11,912</b>
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200



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/
01-25-002	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	6.182	12,884.94	16.95	14.64	15.02	193,518
01-25-940	OFFICE/CLERICAL	10.970	22,816.80	21.12	15.52	19.01	433,670
01-25-970	SERVICE WORKERS	1.506	3,132.00	32.90	32.90	32.90	103,043
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	810
<b>ACTIVITY CODE 25 TOTAL</b>		<b>18.658</b>					<b>796,219</b>
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	13,889
01-26-910	AIDES	8.861	18,452.25	17.28	15.89	16.60	306,231
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
<b>ACTIVITY CODE 26 TOTAL</b>		<b>9.696</b>					<b>383,169</b>
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	58,213
01-27-910	AIDES	20.924	43,523.72	17.95	15.20	16.40	713,938
<b>ACTIVITY CODE 27 TOTAL</b>		<b>20.924</b>					<b>793,113</b>
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	596,855
01-28-940	OFFICE/CLERICAL	0.502	1,044.00	20.71	20.71	20.71	21,621
01-28-960	PROFESSIONAL	0.201	417.60	24.33	0.00	27.08	11,307

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/
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,320,745
01-28-980	TECHNICAL	1.506	3,132.00	22.70	22.70	22.70	71,096
01-28-990	DIRECTOR/SUPERVISOR	0.251	522.00	42.89	42.89	42.89	22,389
01-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	448
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.460</b>					<b>2,044,861</b>
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	62,787
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	35,297
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.000</b>					<b>98,084</b>
<b>PROGRAM TOTAL</b>		<b>129.021</b>					<b>7,635,716</b>

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

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

3/ Use three decimal places.

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/
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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 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	2.117	4,404.60	23.67	21.12	22.61	99,592
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,754
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.117</b>					<b>104,909</b>
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	4.117	8,563.80	16.65	16.40	16.49	141,194
<b>ACTIVITY CODE 25 TOTAL</b>		<b>4.117</b>					<b>148,194</b>
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,299
21-26-960	PROFESSIONAL	2.863	5,953.00	27.65	24.33	26.66	158,681
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.863</b>					<b>163,380</b>
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	23,467
21-27-910	AIDES	75.573	157,139.95	17.59	15.89	16.57	2,604,319
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,800
<b>ACTIVITY CODE 27 TOTAL</b>		<b>75.573</b>					<b>2,907,211</b>
<b>PROGRAM TOTAL</b>		<b>84.670</b>					<b>3,323,694</b>

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

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

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	0.453	939.60	23.67	21.27	22.47	21,116
22-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	486
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.453</b>					<b>21,602</b>
<b>PROGRAM TOTAL</b>		<b>0.453</b>					<b>21,602</b>

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

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

3/ Use three decimal places.

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	0.411	855.00	21.12	21.12	21.12	18,058
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.411</b>					<b>18,058</b>
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,500
24-27-910	AIDES	16.018	33,304.79	17.59	16.21	16.77	558,556
<b>ACTIVITY CODE 27 TOTAL</b>		<b>16.018</b>					<b>577,056</b>
<b>PROGRAM TOTAL</b>		<b>16.429</b>					<b>595,114</b>

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

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

3/ Use three decimal places.



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	0.803	1,670.40	20.71	20.71	20.71	34,594
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.803</b>					<b>34,834</b>
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	948
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>948</b>
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	12,916
31-27-910	AIDES	11.928	24,811.00	19.24	15.41	16.81	417,191
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.928</b>					<b>434,757</b>
<b>PROGRAM TOTAL</b>		<b>12.731</b>					<b>470,539</b>

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

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

3/ Use three decimal places.

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	0.201	417.60	20.71	20.71	20.71	8,648
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.201</b>					<b>8,648</b>
<b>PROGRAM TOTAL</b>		<b>0.201</b>					<b>8,648</b>

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

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

3/ Use three decimal places.

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/
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350
38-27-910	AIDES	1.158	2,408.48	17.95	16.52	17.18	41,369
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.158</b>					<b>41,719</b>
<b>PROGRAM TOTAL</b>		<b>1.158</b>					<b>41,719</b>

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

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

3/ Use three decimal places.

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/
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,322
51-24-990	DIRECTOR/SUPERVISOR	0.854	1,776.89	35.83	35.83	35.83	63,668
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.854</b>					<b>66,990</b>
51-27-910	AIDES	11.341	23,597.47	17.28	15.58	16.56	390,700
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.341</b>					<b>390,700</b>
<b>PROGRAM TOTAL</b>		<b>12.195</b>					<b>457,690</b>

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

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

3/ Use three decimal places.

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
52-27-910	AIDES	0.615	1,277.50	15.89	15.89	15.89	20,299
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.615</b>					<b>26,854</b>
<b>PROGRAM TOTAL</b>		<b>0.615</b>					<b>26,854</b>

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

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

3/ Use three decimal places.

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	0.301	626.40	21.70	21.70	21.70	13,593
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.301</b>					<b>13,593</b>
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
55-27-910	AIDES	32.326	67,267.72	17.28	15.89	16.46	1,107,070
<b>ACTIVITY CODE 27 TOTAL</b>		<b>32.326</b>					<b>1,117,070</b>
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>5,000</b>
<b>PROGRAM TOTAL</b>		<b>32.627</b>					<b>1,135,663</b>

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

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

3/ Use three decimal places.

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	0.188	391.50	21.48	21.48	21.48	8,409
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.188</b>					<b>8,409</b>
58-27-910	AIDES	1.082	2,250.39	14.91	13.81	14.40	32,401
58-27-960	PROFESSIONAL	1.096	2,280.80	21.26	16.02	19.48	44,424
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.178</b>					<b>76,825</b>
<b>PROGRAM TOTAL</b>		<b>2.366</b>					<b>85,234</b>

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

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

3/ Use three decimal places.

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	1.810	3,763.60	15.98	14.91	15.51	58,363
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	300
61-27-960	PROFESSIONAL	5.845	12,157.21	24.15	16.99	20.39	247,908
61-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	660
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.655</b>					<b>318,231</b>
<b>PROGRAM TOTAL</b>		<b>7.655</b>					<b>318,231</b>

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

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

3/ Use three decimal places.



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	31,430
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>31,430</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>31,430</b>

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

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

3/ Use three decimal places.

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	6.060	12,612.44	17.61	15.89	16.46	207,633
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.060</b>					<b>217,933</b>
<b>PROGRAM TOTAL</b>		<b>6.060</b>					<b>217,933</b>

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

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

3/ Use three decimal places.

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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>100</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>100</b>

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

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

3/ Use three decimal places.

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	1.004	2,088.00	34.97	34.97	34.97	73,017
69-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.004</b>					<b>74,037</b>
<b>PROGRAM TOTAL</b>		<b>1.004</b>					<b>74,037</b>

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

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

3/ Use three decimal places.

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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>236</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>236</b>

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

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

3/ Use three decimal places.

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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.000</b>					<b>1,200</b>
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,560
79-27-910	AIDES	4.190	8,715.25	16.52	15.89	16.14	140,662
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.190</b>					<b>149,222</b>
<b>PROGRAM TOTAL</b>		<b>4.190</b>					<b>150,422</b>

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

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

3/ Use three decimal places.

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	16.69	16.69	16.69	55,478
89-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.596</b>					<b>56,678</b>
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	0.502	1,044.00	20.71	20.71	20.71	21,621
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
89-28-980	TECHNICAL	1.506	3,132.00	22.70	22.70	22.70	71,096
89-28-990	DIRECTOR/SUPERVISOR	0.753	1,566.00	42.89	42.89	42.89	67,168
89-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,343
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.761</b>					<b>252,099</b>
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,896
89-63-970	SERVICE WORKERS	1.000	2,080.00	19.32	19.32	19.32	40,186
<b>ACTIVITY CODE 63 TOTAL</b>		<b>1.000</b>					<b>86,082</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	95,110
89-91-990	DIRECTOR/SUPERVISOR	0.627	1,305.00	39.97	39.97	39.97	52,155
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.627</b>					<b>147,265</b>
<b>PROGRAM TOTAL</b>		<b>5.984</b>					<b>542,124</b>

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

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

3/ Use three decimal places.

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
<b>ACTIVITY CODE 11 TOTAL</b>		<b>0.000</b>					<b>24,000</b>
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	836
97-12-940	OFFICE/CLERICAL	1.004	2,088.00	36.70	36.70	36.70	76,636
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.004</b>					<b>77,472</b>
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	52,425
97-13-940	OFFICE/CLERICAL	1.004	2,088.00	27.22	27.22	27.22	56,835
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780
97-13-960	PROFESSIONAL	7.028	14,616.00	37.49	25.31	30.13	440,443
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,440
97-13-980	TECHNICAL	1.004	2,088.00	27.65	27.65	27.65	57,733
97-13-990	DIRECTOR/SUPERVISOR	6.024	12,528.00	61.15	33.76	46.36	580,827
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,726
<b>ACTIVITY CODE 13 TOTAL</b>		<b>15.060</b>					<b>1,207,758</b>
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	57,990
97-14-940	OFFICE/CLERICAL	1.004	2,088.00	27.76	27.76	27.76	57,963
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	720
97-14-960	PROFESSIONAL	5.823	12,110.40	27.65	24.33	27.02	327,186



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	2.008	4,176.00	61.15	57.33	59.24	247,370
<b>ACTIVITY CODE 14 TOTAL</b>		<b>8.835</b>					<b>701,706</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,366
97-15-960	PROFESSIONAL	0.502	1,044.00	37.78	37.78	37.78	39,442
97-15-990	DIRECTOR/SUPERVISOR	0.502	1,044.00	48.99	48.99	48.99	51,149
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,023
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.004</b>					<b>115,980</b>
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	2.510	5,220.00	22.98	20.71	22.27	116,229
97-61-990	DIRECTOR/SUPERVISOR	3.012	6,264.00	61.15	46.14	51.14	320,361
<b>ACTIVITY CODE 61 TOTAL</b>		<b>5.522</b>					<b>477,155</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,300
97-62-920	CRAFTS/TRADES	0.376	783.00	28.04	28.04	28.04	21,955
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	469
97-62-970	SERVICE WORKERS	8.809	18,321.00	26.28	21.00	23.26	426,063
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
<b>ACTIVITY CODE 62 TOTAL</b>		<b>9.185</b>					<b>459,687</b>
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

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/
97-63-970	SERVICE WORKERS	73.701	153,292.91	23.14	16.83	19.58	3,001,261
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,633
<b>ACTIVITY CODE 63 TOTAL</b>		<b>73.701</b>					<b>3,115,894</b>
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	11.420	23,751.00	30.26	19.88	27.07	642,968
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,069
97-64-970	SERVICE WORKERS	5.020	10,440.00	28.94	19.11	25.26	263,735
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	110
<b>ACTIVITY CODE 64 TOTAL</b>		<b>16.440</b>					<b>929,056</b>
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
97-67-970	SERVICE WORKERS	3.720	7,735.90	32.90	20.98	22.59	174,744
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,050
<b>ACTIVITY CODE 67 TOTAL</b>		<b>3.720</b>					<b>190,794</b>
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	102,456
97-72-960	PROFESSIONAL	3.012	6,264.00	37.49	27.36	33.22	208,084
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,380
97-72-980	TECHNICAL	2.008	4,176.00	33.63	22.84	28.24	117,918
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
97-72-990	DIRECTOR/SUPERVISOR	5.522	11,484.00	61.15	36.20	44.31	508,808

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/
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
<b>ACTIVITY CODE 72 TOTAL</b>		<b>10.542</b>					<b>951,396</b>
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-73-980	TECHNICAL	1.004	2,088.00	27.79	27.79	27.79	58,032
<b>ACTIVITY CODE 73 TOTAL</b>		<b>1.004</b>					<b>59,032</b>
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500
97-74-970	SERVICE WORKERS	7.028	14,616.00	25.45	21.49	22.78	332,890
<b>ACTIVITY CODE 74 TOTAL</b>		<b>7.028</b>					<b>339,390</b>
<b>PROGRAM TOTAL</b>		<b>153.045</b>					<b>8,649,320</b>

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

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

3/ Use three decimal places.

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	23,759
98-41-940	OFFICE/CLERICAL	2.653	5,518.50	23.21	16.95	22.17	122,353
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,620
98-41-990	DIRECTOR/SUPERVISOR	2.008	4,176.00	48.99	39.97	44.48	185,745
<b>ACTIVITY CODE 41 TOTAL</b>		<b>4.661</b>					<b>335,477</b>
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	45.18	14.64	14.64	14.63	661
98-44-970	SERVICE WORKERS	38.604	80,303.01	19.16	14.86	16.50	1,325,198
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,553
<b>ACTIVITY CODE 44 TOTAL</b>		<b>38.626</b>					<b>1,428,911</b>
<b>PROGRAM TOTAL</b>		<b>43.287</b>					<b>1,764,388</b>

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

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

3/ Use three decimal places.

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	1.914	4,005.10	16.30	14.35	15.07	60,366
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.914</b>					<b>60,366</b>
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	1.682	3,498.25	23.21	18.00	21.11	73,847
99-51-950	OPERATORS	3.012	6,264.00	34.97	33.63	34.08	213,456
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,640
99-51-990	DIRECTOR/SUPERVISOR	2.089	4,344.00	46.14	42.89	43.16	187,490
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,791
<b>ACTIVITY CODE 51 TOTAL</b>		<b>6.783</b>					<b>504,318</b>
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	55.999	116,490.02	21.97	21.47	21.56	2,511,402
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	174
<b>ACTIVITY CODE 52 TOTAL</b>		<b>55.999</b>					<b>2,938,076</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,300
99-53-920	CRAFTS/TRADES	6.275	13,050.00	30.11	28.04	28.37	370,244
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,813
<b>ACTIVITY CODE 53 TOTAL</b>		<b>6.275</b>					<b>397,357</b>
<b>PROGRAM TOTAL</b>		<b>70.971</b>					<b>3,900,117</b>

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

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
(0) Debit Transfers	1,406,681	XXXXX	1,610,642	XXXXX	1,843,323	XXXXX
(1) Credit Transfers	-1,406,681	XXXXX	-1,610,642	XXXXX	-1,843,323	XXXXX
(2) Certificated Salaries	66,566,435	47.54	69,851,842	43.96	75,018,568	43.58
(3) Classified Salaries	25,579,325	18.27	26,566,653	16.72	29,450,811	17.11
(4) Employee Benefits and Payroll Taxes	29,806,779	21.29	34,385,844	21.64	36,940,729	21.46
(5) Supplies and Materials	7,003,270	5.00	9,307,072	5.86	10,271,035	5.97
(7) Purchased Services	10,641,488	7.60	18,549,714	11.67	19,952,745	11.59
(8) Travel	173,785	0.12	153,369	0.10	173,479	0.10
(9) Capital Outlay	236,614	0.17	77,499	0.05	329,144	0.19
<b>TOTAL EXPENDITURES</b>	<b>140,007,695</b>	<b>100.00</b>	<b>158,891,993</b>	<b>100.00</b>	<b>172,136,511</b>	<b>100.00</b>

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	80,801,648	57.71	87,051,923	54.79	91,634,214	53.23
28   Extracur	3,477,710	2.48	3,624,780	2.28	4,609,120	2.68
29   Pmt to SD	587,690	0.42	746,455	0.47	743,107	0.43
<b>TOTAL TEACHING ACTIVITIES</b>	<b>84,867,048</b>	<b>60.62</b>	<b>91,423,158</b>	<b>57.54</b>	<b>96,986,441</b>	<b>56.34</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	2,428,287	1.73	2,615,193	1.65	2,702,435	1.57
24   Guid/Coun	3,539,819	2.53	3,791,392	2.39	3,879,139	2.25
25   Pupil M/S	1,260,960	0.90	1,542,657	0.97	1,575,557	0.92
26   Health	4,891,199	3.49	5,460,482	3.44	5,678,072	3.30
31   InstProDev	3,725,136	2.66	9,506,895	5.98	13,295,630	7.72
32   Inst Tech	87,786	0.06	69,552	0.04	199,075	0.12
33   Curriculum	XXXXX	XXXXX	XXXXX	XXXXX	408,454	0.24
<b>TOTAL TEACHING SUPPORT</b>	<b>15,933,187</b>	<b>11.38</b>	<b>22,986,171</b>	<b>14.47</b>	<b>27,738,362</b>	<b>16.11</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,246,163	1.60	2,789,310	1.76	2,621,310	1.52
44   Operation	2,680,787	1.91	3,018,292	1.90	3,544,814	2.06
49   Transfers	-197,769	-0.14	-289,500	-0.18	-280,500	-0.16
52   Operation	4,591,581	3.28	4,995,560	3.14	5,413,682	3.14
53   Maintnce	748,456	0.53	918,715	0.58	920,826	0.53
56   Insurance	106,185	0.08	144,211	0.09	144,211	0.08
59   Transfers	-361,179	-0.26	-455,813	-0.29	-636,667	-0.37
62   Grnd Mnt	711,298	0.51	826,287	0.52	882,953	0.51
63   Oper Bldg	4,445,793	3.18	4,679,011	2.94	5,163,761	3.00
64   Maintnce	1,872,271	1.34	2,056,180	1.29	2,304,592	1.34
65   Utilities	3,433,620	2.45	4,439,525	2.79	4,259,225	2.47
67   Bldg Secu	272,402	0.19	285,128	0.18	299,708	0.17
68   Insurance	735,513	0.53	823,500	0.52	823,500	0.48
72   Info Sys	500,570	0.36	887,845	0.56	1,192,308	0.69
73   Printing	0	0.00	-1,459	0.00	-1,231	0.00
74   Warehouse	366,327	0.26	405,498	0.26	568,189	0.33
75   Mtr Pool	12,882	0.01	10,400	0.01	10,898	0.01
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 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	332,101	0.24	509,981	0.32	596,634	0.35
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>22,497,001</b>	<b>16.07</b>	<b>26,042,671</b>	<b>16.39</b>	<b>27,828,213</b>	<b>16.17</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	8,859,952	6.33	9,482,579	5.97	9,950,245	5.78
<b>TOTAL UNIT ADMINISTRATION</b>	<b>8,859,952</b>	<b>6.33</b>	<b>9,482,579</b>	<b>5.97</b>	<b>9,950,245</b>	<b>5.78</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	269,706	0.19	246,381	0.16	246,281	0.14
12   Supt Off	380,914	0.27	473,805	0.30	476,479	0.28
13   Busns Off	1,543,006	1.10	1,693,881	1.07	1,941,689	1.13
14   HR	1,072,255	0.77	1,241,376	0.78	1,485,675	0.86
15   Pblc Rltn	163,410	0.12	136,289	0.09	147,363	0.09
21   Supv Inst	2,625,969	1.88	3,234,833	2.04	3,189,298	1.85
41   Supervisn	399,648	0.29	486,138	0.31	570,837	0.33
51   Supervisn	852,150	0.61	853,587	0.54	941,068	0.55
61   Supv Bldg	543,451	0.39	591,124	0.37	634,560	0.37
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>7,850,508</b>	<b>5.61</b>	<b>8,957,414</b>	<b>5.64</b>	<b>9,633,250</b>	<b>5.60</b>
<b>TOTAL EXPENDITURES</b>	<b>140,007,695</b>	<b>100.00</b>	<b>158,891,993</b>	<b>100.00</b>	<b>172,136,511</b>	<b>100.00</b>

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 2014	32,054,134	1,195	32,052,939	47.28	15,154,630
Spring 2015	35,975,383	1,257	35,974,126	51.81	18,638,195
<b>1100 TOTAL LOCAL TAXES:</b>					<b>33,792,825</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	309,501	3.860	1,195	0.00	XXXXX
Spring 2015	309,501	4.060	1,257	100.00	1,257
<b>1500 TIMBER EXCISE TAXES:</b>					<b>1,257</b>

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

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

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

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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2014-2015	Interest Payments in FY 2014-2015	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	807.341	82.54	192.566	32.94
28   Extracurricular	3.200	0.33	5.221	0.89
TOTAL TEACHING ACTIVITIES	810.541	82.87	197.787	33.83
<b>TEACHING SUPPORT</b>				
22   Learning Resources	20.600	2.11	12.927	2.21
24   Guidance and Counseling	40.800	4.17	1.004	0.17
25   Pupil Management and Safety	0.000	0.00	24.689	4.22
26   Health/Related Services	45.302	4.63	12.559	2.15
31   InstProDev	4.754	0.49	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
TOTAL TEACHING SUPPORT	111.456	11.40	51.179	8.75
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	38.626	6.61
52   Operations	XXXXX	XXXXX	55.999	9.58
53   Maintenance	XXXXX	XXXXX	6.275	1.07
62   Grounds--Maintenance	XXXXX	XXXXX	9.185	1.57
63   Operation of Buildings	XXXXX	XXXXX	74.701	12.78
64   Maintenance	XXXXX	XXXXX	16.440	2.81
67   Building Security	XXXXX	XXXXX	3.720	0.64
72   Information Systems	0.700	0.07	10.542	1.80
73   Printing			1.004	0.17
74   Warehousing and Distribution			7.028	1.20
91   Public Activities	XXXXX	XXXXX	0.627	0.11
TOTAL OTHER SUPPORT ACTIVITIES	0.700	0.07	224.147	38.34
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	36.500	3.73	57.818	9.89
TOTAL UNIT ADMINISTRATION	36.500	3.73	57.818	9.89
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.10	1.004	0.17
13   Business Office	1.000	0.10	15.060	2.58
14   Human Resources	1.000	0.10	8.835	1.51

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
15   Public Relations			1.004	0.17
21   Supervision - Instruction	14.873	1.52	10.862	1.86
41   Supervision - Nutrition Services			4.661	0.80
51   Supervision - Transportation	1.000	0.10	6.783	1.16
61   Supervision - Building			5.522	0.94
TOTAL CENTRAL ADMINISTRATION	18.873	1.93	53.731	9.19
<b>TOTAL FTE STAFF</b>	<b>978.070</b>	<b>100.00</b>	<b>584.662</b>	<b>100.00</b>

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

Auburn School District No.408

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>REVENUES</b>			
100   General Student Body	674,439	1,733,300	1,753,002
200   Athletics	184,141	222,000	243,220
300   Classes	133,026	271,313	254,953
400   Clubs	1,230,232	1,754,674	1,757,792
600   Private Moneys	48,212	119,010	102,460
<b>A. TOTAL REVENUES</b>	<b>2,270,049</b>	<b>4,100,297</b>	<b>4,111,427</b>
<b>EXPENDITURES</b>			
100   General Student Body	503,206	1,454,035	1,462,664
200   Athletics	312,645	333,384	326,221
300   Classes	127,121	295,300	251,273
400   Clubs	1,320,813	1,880,371	1,881,228
600   Private Moneys	57,176	117,810	103,916
<b>B. TOTAL EXPENDITURES</b>	<b>2,320,961</b>	<b>4,080,900</b>	<b>4,025,302</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-50,911</b>	<b>19,397</b>	<b>86,125</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,415,744	0	0
G.L.819 Restricted to Fund Purposes	0	1,062,117	1,090,784
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	10,873	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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,426,617</b>	<b>1,062,117</b>	<b>1,090,784</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	1,371,429	1,081,514	1,176,909
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
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>1,375,706</b>	<b>1,081,514</b>	<b>1,176,909</b>

**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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	12,494,255	15,514,131	15,217,563
2000   Local Nontax Support	122,013	59,745	48,100
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	22,456,687	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>35,072,955</b>	<b>15,573,876</b>	<b>15,265,663</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	2,285,000	12,780,000	8,795,000
Interest on Bonds	4,371,514	7,003,528	6,808,036
Interfund Loan Interest	0	0	0
Bond Transfer Fees	43,166	4,500	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	68,565	95,500	0
<b>B. TOTAL EXPENDITURES</b>	<b>6,768,245</b>	<b>19,883,528</b>	<b>15,703,036</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>22,341,769</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>5,962,942</b>	<b>-4,309,652</b>	<b>-437,373</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	2,036,426	0	0
G.L.830 Restricted for Debt Service	0	7,673,759	6,430,043
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,036,426</b>	<b>7,673,759</b>	<b>6,430,043</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,999,368	3,364,107	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



**Auburn School District No.408**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>7,999,368</b>	<b>3,364,107</b>	<b>5,992,670</b>

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	12,494,019	15,513,866	15,217,341
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	236	265	222
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>12,494,255</b>	<b>15,514,131</b>	<b>15,217,563</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	122,013	59,745	48,100
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>122,013</b>	<b>59,745</b>	<b>48,100</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	22,456,687	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>22,456,687</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>35,072,955</b>	<b>15,573,876</b>	<b>15,265,663</b>

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 2014	17,591,000	302	17,590,698	47.28	8,316,882
Spring 2015	13,319,000	222	13,318,778	51.81	6,900,459
<b>1100 TOTAL LOCAL TAXES:</b>					<b>15,217,341</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	142,550	2.120	302	0.00	XXXXX
Spring 2015	142,550	1.560	222	100.00	222
<b>1500 TIMBER EXCISE TAXES:</b>					<b>222</b>

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

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

**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 1,2014
03-01-2004	27,785,000	9,825,000
08-01-2004	18,000,000	725,000
09-27-2010	36,025,000	35,450,000
05-07-2012	9,290,000	9,055,000
01-08-2013	78,855,000	72,470,000
02-07-2014	43,555,000	43,555,000
<b>TOTAL VOTED BONDS</b>	<b>213,510,000</b>	<b>171,080,000</b>

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2014
<b>TOTAL ALL BONDS</b>	<b>213,510,000</b>	<b>171,080,000 2/</b>

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	7,673,513	4,123,565	6,261,416
2000   Local Nontax Support	3,296,937	2,095,588	1,857,503
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	65,278,364	30,000,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>76,248,815</b>	<b>36,219,153</b>	<b>8,118,919</b>
<b>EXPENDITURES</b>			
10   Sites	884,288	3,000,000	3,000,000
20   Buildings	23,165,219	65,806,234	43,788,032
30   Equipment	1,620,199	2,000,000	3,000,000
40   Energy	92,994	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	277,679	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>26,040,379</b>	<b>70,806,234</b>	<b>49,788,032</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>50,208,436</b>	<b>-34,587,081</b>	<b>-41,669,113</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	56,583,699	60,000,000
G.L.862 Committed from Levy Proceeds	9,234,376	12,000,000	8,500,000
G.L.863 Restricted from State Proceeds	0	16,286,500	5,902,644

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	13,475,176	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>22,709,552</b>	<b>84,870,199</b>	<b>74,402,644</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	47,135,844	33,996,618	18,000,000
G.L.862 Committed from Levy Proceeds	11,440,578	0	8,000,000
G.L.863 Restricted from State Proceeds	0	16,286,500	6,733,531
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
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>72,917,987</b>	<b>50,283,118</b>	<b>32,733,531</b>

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

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

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>LOCAL TAXES</b>			
1100   Local Property Tax	7,673,458	4,123,485	6,261,281
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	55	80	135
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>7,673,513</b>	<b>4,123,565</b>	<b>6,261,416</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	689,392	519,588	281,503
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	38,000	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	110,730	76,000	76,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	2,458,815	1,500,000	1,500,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>3,296,937</b>	<b>2,095,588</b>	<b>1,857,503</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166   Student Achievement	0	XXXXX	XXXXX
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
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
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	65,278,364	30,000,000	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>65,278,364</b>	<b>30,000,000</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>76,248,815</b>	<b>36,219,153</b>	<b>8,118,919</b>



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 2014	4,400,000	76	4,399,924	47.28	2,080,284
Spring 2015	8,070,000	135	8,069,865	51.81	4,180,997
<b>1100 TOTAL LOCAL TAXES:</b>					<b>6,261,281</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	142,550	0.530	76	0.00	XXXXX
Spring 2015	142,550	0.950	135	100.00	135
<b>1500 TIMBER EXCISE TAXES:</b>					<b>135</b>

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

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

Auburn School District No.408

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2014-2015

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Building Improvements	3,100,000	0	3,100,000	0	0	0	0	0	0
High School	40,688,032	0	40,688,032	0	0	0	0	0	0
Sites	3,000,000	3,000,000	0	0	0	0	0	0	0
Technology Equipment	3,000,000	0	0	3,000,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>49,788,032</b>	<b>3,000,000</b>	<b>43,788,032</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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/
CP-CP-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	4,404
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.500	124,802	124,802	124,802.00	62,401
<b>ACTIVITY CODE CP TOTAL</b>		<b>0.500</b>				<b>66,805</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>66,805</b>

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

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

3/ Use three decimal places.

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/
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,394
CP-CP-940	OFFICE/CLERICAL	0.500	1,040.00	21.89	21.89	21.90	22,771
CP-CP-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	61.38	61.38	61.38	127,675
CP-CP-960	PROFESSIONAL	6.000	13,104.00	50.16	34.33	38.17	500,200
<b>ACTIVITY CODE CP TOTAL</b>		<b>7.500</b>					<b>687,040</b>
<b>PROGRAM TOTAL</b>		<b>7.500</b>					<b>687,040</b>

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

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

3/ Use three decimal places.

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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2014-2015	Interest Payments in FY 2014-2015	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate 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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	90	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	18,422	17,049	0
2500   Gifts and Donations	0	0	10,768
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	XXXXX	0	0
4300   Other State Agencies-Unassigned	XXXXX	0	0
4499   Transportation Reimbursement Depreciation	715,503	671,092	723,485
5200   General Purposes Direct Federal Grants-Unassigned	XXXXX	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	XXXXX	0	0
6200   Direct Special Purpose Grants	XXXXX	0	0
6300   Federal Grants Through Other Entities-Unassigned	XXXXX	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	5,266	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>739,281</b>	<b>688,141</b>	<b>734,253</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>739,281</b>	<b>688,141</b>	<b>734,253</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	966,544	1,559,231	2,882,000
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
<b>D. TOTAL EXPENDITURES</b>	<b>966,544</b>	<b>1,559,231</b>	<b>2,882,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-227,263</b>	<b>-871,090</b>	<b>-2,147,747</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,648,536	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	1,542,182	2,148,615
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,648,536</b>	<b>1,542,182</b>	<b>2,148,615</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	671,092	868
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

**Auburn School District No.408**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,421,273</b>	<b>671,092</b>	<b>868</b>

1/ Includes interest portion of purchase contracts.

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

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 2014	0	0	0	0.00	0
Spring 2015	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	0	0.000	0	0.00	XXXXX
Spring 2015	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2014-2015	Interest Payments in FY 2014-2015	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget 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 County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Summary Report  
2014-15 Budget

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	83,578,374.44
3121	Z288	Special Education, Gen Apportionment	2,521,300.60
3600	A26	State Forests	0.00
4121	N7	Special Education	9,252,158.90
4122	N8	Special Education - Infants and Toddlers - State	549,294.48
4155	O9	Learning Assistance Program	3,758,948.77
4165	Z477	Transitional Bilinual	2,221,004.41
4174	Z095	Highly Capable	145,228.01
4198	S5	School Food Service	158,897.33
4199	I4	Transportation - Operations	5,801,613.71
4499	J1	Transportation Reimbursement	723,484.76
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	8,383.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	643,749.91
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,979,874.11

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	678.23	51.48	729.71
District Generated			
Total	678.23	51.48	729.71
CIS Salary Allocation			
School Generated	36,024,264.41	2,734,088.45	38,758,352.86
District Generated			
Total	36,024,264.41	2,734,088.45	38,758,352.86
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	42.84	4.40	47.24
District Generated	12.43		12.43
Total	55.27	4.40	59.67
CAS Salary Allocation			
School Generated	2,484,004.27	255,022.43	2,739,026.70
District Generated	720,765.98		720,765.98
Total	3,204,770.25	255,022.43	3,459,792.68
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	161.80	18.31	180.11
District Generated	74.29		74.29
Total	236.09	18.31	254.40
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,155,597.67	583,575.61	5,739,173.28
District Generated	2,367,346.44		2,367,346.44
Total	7,522,944.11	583,575.61	8,106,519.72

## Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

F-203 Assumptions Report

CCDDD 17408

2014-15 Budget

**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,084.57
A11a8	Enroll 8	1,056.30
A12	Enroll 7-8	2,140.87
A13a10	Enroll 10	1,060.46
A13a11	Enroll 11	1,078.99
A13a12	Enroll 12	1,129.54
A13a9	Enroll 9	1,320.17
A15	Enroll Run Start CTE	15.00
A16	Enroll Run Start	209.00
A39	Enroll K-3	4,668.83
A40	Enroll 5-6	2,220.64
A41	Enroll 9-12	4,589.16
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
A51	Enroll R&N Total	0.00
A52	Enroll SpEd Total	1,810.00
A53	Enroll TBIP K-12	2,300.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A6A1	Enroll 1	1,205.63
A6A2	Enroll 2	1,189.18
A6A3	Enroll 3	1,134.23
A7a	Enroll 4	1,130.50
A8a5	Enroll 5	1,146.11
A8a6	Enroll 6	1,074.53
B2	Enroll SpEd K-21	1,559.40
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,139.79
Z298	Enroll K-8	10,160.84
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	14,750.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start	15,086.00
A18	Enroll ALE 9-12	112.00

Auburn School District  
King CountyF-203 Assumptions Report  
2014-15 BudgetPuget Sound Educational Service District 121  
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	14,750.00
A55	Enroll K-1 HighPov	1,814.00
A56	Enroll 2-3 HighPov	1,702.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	239.00
B1	Enroll SpEd 3-PK	166.00
B9	Enroll SpEd 0-2	84.60

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E52	Enroll AP	0.00
E53	Enroll IB	0.00
E54	Enroll 7-8 CTE	125.00
E55	Enroll 9-12 CTE exp	950.00
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	1.56000
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
D56	Poverty K-1	20.30

**MSOC****Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	89.13
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	39.02
M12	MSOC Library/Supplies-LabSci	82.84
M13	MSOC Prof Dvlp-LabSci	6.04
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	148.96
M18	MSOC Utilities-CTEexpl	404.79
M19	MSOC Curriculum-CTEexpl	159.95

## Superintendent of Public Instruction

Auburn School District  
King CountyF-203 Assumptions Report  
2014-15 BudgetPuget Sound Educational Service District 121  
CCDDD 17408**MSOC****Basic Education**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
M2	MSOC Utilities-Reg	242.17
M20	MSOC Library/Supplies-CTEexpl	339.57
M21	MSOC Prof Dvlp-CTEexpl	24.75
M22	MSOC Facilities-CTEexpl	200.54
M23	MSOC Districtwide-CTEexpl	138.92
M25	MSOC Technology-CTEprep	148.96
M26	MSOC Utilities-CTEprep	404.79
M27	MSOC Curriculum-CTEprep	159.95
M28	MSOC Library/Supplies-CTEprep	339.57
M29	MSOC Prof Dvlp-CTEprep	24.75
M3	MSOC Curriculum-Reg	95.69
M30	MSOC Facilities-CTEprep	200.54
M31	MSOC Districtwide-CTEprep	138.92
M33	MSOC Technology-Skills	132.45
M34	MSOC Utilities-Skills	359.94
M35	MSOC Curriculum-Skills	142.23
M36	MSOC Library/Supplies-Skills	301.94
M37	MSOC Prof Dvlp-Skills	22.00
M38	MSOC Facilities-Skills	178.33
M39	MSOC Districtwide-Skills	123.52
M4	MSOC Library/Supplies-Reg	203.16
M5	MSOC Prof Dvlp-Reg	14.80
M6	MSOC Facilities-Reg	119.97
M7	MSOC Districtwide-Reg	83.12
M80	MSOC-Reg	848.04
M81	MSOC-LabSci	164.25
M82	MSOC-CTEexpl	1,417.48
M84	MSOC-CTE 9-12prep	1,417.48
M85	MSOC-Skills	1,260.41
M9	MSOC Technology-LabSci	36.35

**Categoricals**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
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

Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Assumptions Report  
2014-15 Budget

**MSOC**

**Categoricals**

Item Code	Item Name	Amount
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	357.00
C1	Enroll Total PY for LAP	14,505.08
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

**Levies and Levy Transfers**

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

**Estimated Revenues**

**Levies and Levy Transfers**

Item Code	Item Name	Amount
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	0.000
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	5,801,613.71
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	723,484.76

**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	8,383.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	606,617.00
H3	Est RPB	82,623.00
H4	Est RPL K3	47,133.00

**Levy**

**Levy**

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	132,255,688.24
U11	% Inc BEA per Pupil, PY to CY	4.9140
U12	Cur Yr Excess Levy Base	144,072,073
U13	PY Levy Auth %	0.0000



## Superintendent of Public Instruction

Auburn School District  
King CountyF-203 Assumptions Report  
2014-15 BudgetPuget Sound Educational Service District 121  
CCDDD 17408**Levy****Levy**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	9,838,362
U16	Cur Yr Levy Authority before Nonres Trnsfrs	41,636,829
U17	Cur Yr Levy Authority after Trnsfrs	41,018,202
U18	Cur Yr Dist 14% Levy Rt	19,870,409.273
U19	Cur Yr App Fed Revs for PY from F-196	1,264,511
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	80,877,253
U1b	Cur Yr Basic Ed Tech Col Direct Pay	38,538
U2	Cur Yr SpEd Levy Amt	9,246,827
U20	Cur Yr Dist 14% Levy Rt \$/1000	2.179
U21	Est Cur Yr Max LEA	5,042,834
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	14,827,575
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.340
U24	Est Cur Yr LEA	5,042,834
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	3,630,840
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	1,411,994
U27	Cur Yr Est Levy Authority	35,975,368
U28	% Chng in Imp Price Deflator for Cur Yr	1.1600
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	1,279,179
U3	Cur Yr LAP Levy Amt	3,451,279
U30	Cur Yr PAS Prof Dev Levy Amt	2,248,550
U31	Cur Yr Levy Auth %	28.9000
U4	Cur Yr TPIB Levy Amt	2,069,871
U5	Cur Yr HiCap Levy Amt	142,448
U6	Cur Yr Addtnl Orig 728 Funding	7,814,495
U7	Cur Yr Food Service Levy Amt	98,177
U8	Cur Yr Trans Ops Levy	3,995,226
U9	Cur Yr Trans Reimburs - Dprctn	723,485
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	86,107,665
V10	Max Nxt Yr LEA	6,239,122
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	14,868,084
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.420
V13	Est Nxt Yr LEA	6,239,122
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr )	4,492,168
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr )	1,746,954
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	1,279,179
V2	Nxt Yr Total St & Fed Funding	140,365,389
V3	nxt yr excss Levy Base	152,906,335
V5	Nxt Yr Levy Auth %	28.9000
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	44,189,931
V7	Nxt Yr Levy Auth Aftr Trnsfrs	43,571,304

Auburn School District  
 King County

F-203 Assumptions Report  
 2014-15 Budget

Puget Sound Educational Service District 121  
 CCDDD 17408

**Levy**

**Levy**

Item Code	Item Name	Amount
V8	Nxt Yr Dist 14% Levy Amt	21,107,206
V9	Nxt Yr Dist 14% Levy Amt \$/1000	2.314

**X-Option**

**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	34,048.00
52x	CAS - Salary Inc	57,986.00
53x	CLS - Salary Inc	31,865.00
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	Health Insurance	9,216.00
500x	Health Insurance Inc	0.00
125x	CLS Health factor	1.152
128X	CLS - Benefits Maint	0.20950
129X	CLS - Benefits Inc	0.17450
126X	CIS/CAS - Benefits Maint	0.18680
127X	CIS/CAS - Benefits Inc	0.18040

**General Education Funding Factors**

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	5,755.84
356X	Run Start - CTE Rate	6,097.56
362x	CIS Ratio K-3	0.04900
359x	CIS Ratio 4	0.04600
360x	CIS Ratio 5-12	0.04600
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	0.1300
133x	Fire Dist Rate	1.10
A32	Ratio Actual K-3 CIS	49.000
A54	Ratio Actual 4 CIS	46.000

## Superintendent of Public Instruction

Auburn School District  
King CountyF-203 Assumptions Report  
2014-15 BudgetPuget Sound Educational Service District 121  
CCDDD 17408**X-Option****General Education Funding Factors**

Item Code	Item Name	Amount
A35	Skills Center Summer Program	0.00

**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	0.190000

**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
588x	CIS BEA Ratio K-3	0.04900
589x	CIS BEA Ratio 4	0.04600
590x	CIS BEA Ratio 5-6	0.04600
591X	CIS BEA Ratio 7-8	0.04623
592X	CIS BEA Ratio 9-12	0.04858
594x	CLS BEA FTE K-12	0.01702
593x	CAS BEA FTE K-12	0.00400

**Categorical Program Funding Factors**

Item Code	Item Name	Amount
A67	TBIP Hr/Stdnt K-6	0.000
A68	TBIP Hr/Stdnt 7-8	0.000
A69	TBIP Hr/Stdnt 9-12	0.000
A70	TBIP Hr/Stdnt Exited	3.000
366x	Student Achievement Rate	0.00
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 %	0.5620
51X	LAP HR/Stdnt	2.39750

## Superintendent of Public Instruction

Auburn School District  
King CountyF-203 Assumptions Report  
2014-15 BudgetPuget Sound Educational Service District 121  
CCDDD 17408**X-Option****CTE/Skills Center Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
560x	Proto Enroll CTE 7-8	100.00
561x	CTE 7-8 Class Size	26.57
563X	CTE 7-8 Other Cert	0.272
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.00900
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	0.272
568x	Proto Enroll 9-12 CTE prep	100.00
569x	CTE 9-12 prep Class Size	26.57
571X	CTE 9-12 prep Other Cert	0.272
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.00900
612X	Proto Enroll Skills 9-12	100.00
573x	Skills Center Class Size	22.76
575X	Skills Center Other Cert	0.306
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17290

**School Staffing Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
501x	Proto Enroll Elem	400.00
502x	Class Size K-3	25.23
503x	Class Size 4	27.00
504x	Class Size 5-6	27.00
505X	Poverty Class Size K-1	20.30
615X	Poverty Class Size 2-3	24.10
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

Auburn School District  
King CountyF-203 Assumptions Report  
2014-15 BudgetPuget Sound Educational Service District 121  
CCDDD 17408**X-Option****School Staffing Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
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
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**

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

Auburn School District  
King CountyF-203 Assumptions Report  
2014-15 BudgetPuget Sound Educational Service District 121  
CCDDD 17408**X-Option****Central Administration Funding Factors**

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

**Additional Teachers to Cover Planning Period**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
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

**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		1.56000
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]  $678.233 * 34,048.00 * 1.56000$	\$	36,024,264.41
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]  $678.233 * 34,048.00 * 1.56000 - 36,024,264.41$	\$	0.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  $36,024,264.41 + 0.00$	\$	36,024,264.41
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint]  $42.838 * 57,986.00$	\$	2,484,004.27
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total]  $42.838 * 57,986.00 - 2,484,004.27$	\$	0.00
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  $2,484,004.27 + 0.00$	\$	2,484,004.27
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint]  $161.795 * 31,865.00$	\$	5,155,597.68
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total]  $161.795 * 31,865.00 - 5,155,597.68$	\$	-0.01
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  $5,155,597.68 + -0.01$	\$	5,155,597.67

	E. Other School Generated Entitlements		
Z353	1. Substitutes [TEACHERS FTE] * [Substitutes Days] * [Substitutes Rate] 624.643 * 4.000 * 151.86	\$	379,433.14
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] 24.793 * 31,865.00	\$	790,028.95
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 24.793 * 31,865.00 - 790,028.95	\$	-0.01
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 790,028.95 + -0.01	\$	790,028.94
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 4.540 * 31,865.00	\$	144,667.10
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 4.540 * 31,865.00 - 144,667.10	\$	0.00
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 144,667.10 + 0.00	\$	144,667.10
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 8.588 * 31,865.00	\$	273,656.62
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 8.588 * 31,865.00 - 273,656.62	\$	0.00



Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 273,656.62 + 0.00	\$	273,656.62
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Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Worksheet Report  
2014-15 Budget

D. Central Administration – Classified Staff (CLS)			
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint]  36.372 * 31,865.00	\$	1,158,993.78
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total]  36.372 * 31,865.00 - 1,158,993.78	\$	0.00
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  1,158,993.78 + 0.00	\$	1,158,993.78
E. Central Admin – Certificated Administrative Staff (CAS)			
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint]  12.430 * 57,986.00	\$	720,765.98
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total]  12.430 * 57,986.00 - 720,765.98	\$	0.00
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  720,765.98 + 0.00	\$	720,765.98

**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]  678.233 * 34,048.00 * 1.56000	\$	36,024,264.41
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]  678.233 * 34,048.00 * 1.56000 - 36,024,264.41	\$	0.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  720,765.98 + 2,484,004.27	\$	3,204,770.25
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  0.00 + 0.00	\$	0.00
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]  5,155,597.68 + 790,028.95 + 144,667.10 + 273,656.62 + 1,158,993.78	\$	7,522,944.13
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]  -0.01 + -0.01 + 0.00 + 0.00 + 0.00	\$	-0.02
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]  36,024,264.41 + 0.00 + 3,204,770.25 + 0.00 + 7,522,944.13 + -0.02	\$	46,751,978.77

Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Worksheet Report  
2014-15 Budget

B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Health Insurance] (678.233 + 55.268) * 9,216.00	\$	6,759,945.22
Z377	2. CIS/CAS Insurance Inc Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Health Insurance Inc] (678.233 + 55.268) * 0.00	\$	0.00
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [Health Insurance] * [CLS Health Factor] 236.088 * 9,216.00 * 1.152	\$	2,506,506.63
Z379	4. CLS Insurance Inc Total [District Total CLS FTE] * [Health Insurance Inc] * [CLS Health Factor] 236.088 * 0.00 * 1.152	\$	0.00
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (36,024,264.41 + 3,204,770.25) * 0.18680	\$	7,327,983.67
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.18040	\$	0.00
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 7,522,944.13 * 0.20950	\$	1,576,056.80
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits inc] -0.02 * 0.17450	\$	0.00
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] 6,759,945.22 + 0.00 + 2,506,506.63 + 0.00 + 7,327,983.67 + 0.00 + 1,576,056.80 + 0.00	\$	18,170,492.32

Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Worksheet Report  
2014-15 Budget

C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]  209.00 * 5,755.84	\$	1,202,970.56
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]  15.00 * 6,097.56	\$	91,463.40
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]  1,202,970.56 + 91,463.40	\$	1,294,433.96
D. 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]  1,218,852.75 + 3,311,674.75 + 1,308,560.75 + 2,778,213.00 + 202,390.00 + 1,640,589.75 + 1,136,666.00	\$	11,596,947.00
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]  166,815.97 + 0.00 + 179,069.02 + 380,166.01 + 27,718.53 + 0.00 + 0.00	\$	753,769.53
Z390	3. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN]  11,596,947.00 + 753,769.53+ 0.00	\$	12,350,716.53

**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] + [Enroll K-8 Total] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Enroll 9-12 Total]  379,433.14 + 0.00 + 46,751,978.77 + 18,170,492.32 + 1,294,433.96 + 0.00 + 0 + 12,350,716.53 + 0.00 + 757,352.83 + 5,758,603.71 + 644,654.08	\$	86,107,665.34
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start]  86,107,665.34 / 15,086.00	\$	5,707.79
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  3,397.20 + 1,319.58 + 27.51 + 901.66	\$	5,645.95
Z266	4. CTE Min [CTE Min Less Indirects] + [CTE Min Running Start less indirects]  4,894,813.15 + 85,060.96	\$	4,979,874.11
	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

Auburn School District  
 King County

F-203 Worksheet Report  
 2014-15 Budget

Puget Sound Educational Service District 121  
 CCDDD 17408

A34	b. BEA Reduce/Delay	\$	0.00
A35	c. Skills Center Summer Program	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] × [% Stdnt Avg FTE SpEd] 7,791,411.00 × 0.32360	\$	2,521,300.60
A28	e. Federal Forest Account 5500 Deduction	\$	8,383.00
Z456	f. Fire District Payment [Enroll Fire Dist] × [Fire Dist Rate] 357.00 × 1.10	\$	392.70
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [ALE Program Revenue Reduction] + [Aggregate Hold Harmless Amount] + [Skills Center Summer Program] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 86,107,665.34 - 0.00 - 0.00 - 0.00 + 0.00 + 0.00 - 2,521,300.60 - 8,383.00 + 392.70 + 0.00	\$	83,578,374.44

**1191 SC – Skills Center**

Item Code			Amount
<b>A. Skills Center – Certificated Instructional Staff (CIS) District Total</b>			
Z096	1. Skills CIS Salary Maint [Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 0.000 * 34,048.00 * 1.56000	\$	0.00
Z097	2. Skills CIS Salary Inc [Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint] 0.000 * 34,048.00 * 1.56000 - 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>B. Skills Center – Certificated Administrative Staff (CAS)</b>			
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 * 57,986.00 - 0.00	\$	0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$	0.00
<b>C. Staff Units Insurance, Payroll Taxes, and Benefits</b>			
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Health Insurance] 0.000 * 9,216.00	\$	0.00
Z103	2. Skills Cert Insurance Inc [Skills Center CIS CAS FTE] * [Health Insurance Inc] 0.000 * 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) * 0.18680	\$	0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.18040	\$	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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Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Worksheet Report  
2014-15 Budget

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

**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]  5.985 * 34,048.00 * 1.56000	\$	317,892.56
Z111	2. CTE 7-8 CIS Salary Inc [CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]  5.985 * 34,048.00 * 1.56000 - 317,892.56	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  317,892.56 + 0.00	\$	317,892.56
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]  0.510 * 57,986.00	\$	29,572.86
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]  0.510 * 57,986.00 - 29,572.86	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total	\$	29,572.86

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

29,572.86 + 0.00

Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Worksheet Report  
2014-15 Budget

	C. Staff Units Insurance, Payroll Taxes, and Benefits			
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Health Insurance]  6.495 * 9,216.00		\$	59,857.92
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Health Insurance Inc]  6.495 * 0.00		\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (317,892.56 + 29,572.86) * 0.18680		\$	64,906.54
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.18040		\$	0.00
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]  59,857.92 + 0.00 + 64,906.54 + 0.00 + 22,571.38 + 0.00 + 14,192.58 + 0.00		\$	161,528.42
	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]  18,620.00 + 50,598.75 + 19,993.75 + 42,446.25 + 3,093.75 + 25,067.50 + 17,365.00		\$	177,185.00
	Substitutes			
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  5.645 * 4.000 * 151.86		\$	3,429.00
	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]  317,892.56 + 29,572.86 + 67,744.99 + 161,528.42 + 177,185.00 + 3,429.00		\$	757,352.83

Auburn School District  
 King County

F-203 Worksheet Report  
 2014-15 Budget

Puget Sound Educational Service District 121  
 CCDDD 17408

**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] 45.490 * 34,048.00 * 1.56000	\$	2,416,195.89
Z125	2. CTE 9-12 CIS Salary Inc [CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint] 45.490 * 34,048.00 * 1.56000 - 2,416,195.89	\$	0.00
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,416,195.89 + 0.00	\$	2,416,195.89
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] 3.888 * 57,986.00	\$	225,449.57
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 3.888 * 57,986.00 - 225,449.57	\$	0.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 225,449.57 + 0.00	\$	225,449.57

Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Worksheet Report  
2014-15 Budget

	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Health Insurance]  49.378 * 9,216.00	\$	455,067.65
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Health Insurance Inc]  49.378 * 0.00	\$	0.00
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (2,416,195.89 + 225,449.57) * 0.18680	\$	493,459.37
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.18040	\$	0.00
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]  455,067.65 + 0.00 + 493,459.37 + 0.00 + 171,865.28 + 0.00 + 108,066.51 + 0.00	\$	1,228,458.81
	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]  (42.906 + 0.000) * 4.000 * 151.86	\$	26,062.82
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]  2,416,195.89 + 225,449.57 + 515,830.62 + 1,228,458.81 + 1,346,606.00 + 26,062.82	\$	5,758,603.71

**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		84.60
B1	B. Enroll SpEd 3-PK		166.00
B2	C. Kindergarten - Age 21		1,559.40
Z272	D. Enroll BEA Resident [Enroll Total w/ Run Start] + [Adj Resident BEA] 15,086.00 + 0.00		15,086.00
Z273	E. Enroll SpEd% K-21 [Enroll SpEd K-21] ÷ [Enroll BEA Resident] 1,559.40 ÷ 15,086.00		0.1034
Z274	F. SpEd K-21 Fund% If [Enroll SpEd% K-21] < or = [SpEd Max Fund %] Then: [Enroll SpEd% K-21] Else: [SpEd Max Fund %] If 0.1034 < or = 0.12700 Then: 0.1034 Else: 0.12700		0.1034
Z275	G. Enroll SpEd K-21 Funded [Enroll BEA Resident] × [SpEd K-21 Fund%] 15,086.00 × 0.1034		1,559.89
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,397.20 + 1,319.58 + 27.51 + 901.66	\$	5,645.95
Z277	I. SpEd 3-PK Allocation If [Co-op SpEd Alloc Rate] > 0 Then: [Enroll SpEd 3-Pk] x [Co-op SpEd Alloc Rate] x [SpEd 0-PK Alloc Factor] Else: [Enroll SpEd 3-PK] x [SpEd BEA Rate] x [SpEd 0-PK Alloc Factor] If 0.00 > 0 Then: 166.00 x 0.00 x 1.15 Else: 166.00 x 5,645.95 x 1.15	\$	1,077,811.86
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] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21] Else: {[SpEd BEA Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21 Funded] If 0.00 > 0 Then: {(0.00 x 0.9309) - 21.89} x 1,559.40 Else: {(5,645.95 x 0.9309) - 21.89} x 1,559.89	\$	8,164,347.04
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	9,252,158.90

	$[\text{SpEd 3-PK Allocation}] + [\text{SpEd K-21 Allocation}] + [\text{State Safety Net}] + [\text{Home/Hosp Ed Alloc}] + [\text{Foster Care Alloc}]$ $1,077,811.86 + 8,164,347.04 + 0.00 + 10,000.00 + 0.00$		
N8	M. Total 4122 $[\text{Enroll SpEd 0-2}] * [\text{SpEd BEA Rate}] * [\text{SpEd 0-PK Alloc Factor}]$ $84.60 * 5,645.95 * 1.15$	\$	549,294.48
N10	N. Total Sped Allocation $[\text{Total 4121}] + [\text{Total 4122}]$ $9,252,158.90 + 549,294.48$	\$	9,801,453.38



**Account 3121 Special Education, General Apportionment**

Item Code			Amount
B2	N. Kindergarten - Age 21		1,559.40
Z284	O. SpEd Gen Apport If [Co-op SpEd Alloc Rate] > 0 Then: [Co-op SpEd Alloc Rate] x [Enroll SpEd K-21] Else: [SpEd BEA Rate] x [Enroll SpEd K-21]  If 0.00 > 0 Then: 0.00 x 1,559.40 Else: 5,645.95 x 1,559.40	\$	8,804,294.43
N9	P. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1300
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] ÷ (1 + [Districtwide Allow])  8,804,294.43 ÷ (1 + 0.1300)	\$	7,791,411.00
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.32360
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] x [% Stdnt Avg FTE SpEd]  7,791,411.00 x 0.32360	\$	2,521,300.60
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  9,252,158.90 + 2,521,300.60	\$	11,773,459.50

Auburn School District  
 King County

F-203 Worksheet Report  
 2014-15 Budget

Puget Sound Educational Service District 121  
 CCDDD 17408

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

**BEA Calculated Staff Units**

Item Code			Amount
Z219	CIS BEA FTE K-3 ([Enroll K-3] * [Pupil NoEnh K-3 CIS]) (4,668.83 * 0)		228.773
Z220	CIS BEA FTE 4 ([Enroll 4] * [Pupil NoEnh 4 CIS]) (1,130.50 * 0)		52.003
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [Pupil 5-6 CIS]) (2,220.64 * 0)		102.149
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [Pupil 7-8 CIS]) (2,140.87 * 0)		98.972
Z223	CIS BEA FTE 9-12 (A41 + [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] ) * [CIS BEA Ratio 9-12] (A41 + 0.00 + 0.00 + 112.00 + 0.00 + 0.00 + 209.00 + 15.00 ) * 0.04858		239.264
Z224	CIS BEA FTE K-12 (Z219 + [CIS BEA FTE 4] + [Teachers K-1 HighPov] + [Teachers 2-3 HighPov] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + Z223) / [Enroll Total w/ Run Start] (Z219 + 52.003 + 20.168 + 3.652 + 102.149 + 98.972 + Z223) / 15,086.00		0.049382

**Salary Allocation**

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.049382 * 34,048.00 * 1.56000	\$	2,622.92
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.049382 * 34,048.00 * 1.56000 - 2,622.92	\$	0.00
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,622.92 + 0.00	\$	2,622.92
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00400 * 57,986.00	\$	231.94
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00400 * 57,986.00 - 231.94	\$	0.00
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 231.94 + 0.00	\$	231.94
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01702 * 31,865.00	\$	542.34
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01702 * 31,865.00 - 542.34	\$	0.00
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 542.34 + 0.00	\$	542.34
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,622.92 + 231.94 + 542.34	\$	3,397.20

**Benefits Allocation**

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance] (0.049382 + 0.00400) * 9,216.00	\$	491.97
Z236	2. CIS/CAS BEA Insurance Inc Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance Inc] (0.049382 + 0.00400) * 0.00	\$	0.00
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [Health Insurance] * [CLS Health Factor] 0.01702 * 9,216.00 * 1.152	\$	180.70
Z238	4. CLS BEA Insurance Inc Total [CLS BEA FTE K-12] * [Health Insurance Inc] * [CLS Health Factor] 0.01702 * 0.00 * 1.152	\$	0.00
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,622.92 + 231.94) * 0.18680	\$	533.29
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.18040	\$	0.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 542.34 * 0.20950	\$	113.62
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits inc] 0.00 * 0.17450	\$	0.00
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] 491.97 + 0.00 + 180.70 + 0.00 + 533.29 + 0.00 + 113.62 + 0.00	\$	1,319.58

Auburn School District  
 King County

F-203 Worksheet Report  
 2014-15 Budget

Puget Sound Educational Service District 121  
 CCDDD 17408

**Substitutes BEA**

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teacher %]) * [Substitutes Days] * [Substitutes Rate] (0.049382 * 0) * 4.000 * 151.86	\$ 27.51

**MSOC BEA**

Item Code		Amount
Z245	MSOC BEA Per Student ([Enroll Total w/ Run Start] * [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]) (15,086.00 * 848.04 + (0.00 + 0.00 + 112.00 + 4,589.16 + 0.00 + 0.00 + 209.00 + 15.00) * 164.25) / 15,086.00)	\$ 901.66

**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] 3,397.20 + 1,319.58 + 27.51 + 901.66	\$ 5,645.95

**IV. Learning Assistance Program (LAP) – Acct 4155**

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (14,505.08 * 0.5610)		8,137.35
Z068	B. LAP CIS FTE ( ([LAP Students] * [LAP Hr/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] ) / [Instruct Hr/Year] ( ( 8,137.35 * 2.39750 * 36.00 ) / 15.00 ) / 900.00		52.025
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (52.025 * 34,048.00 * 1.56000)	\$	2,763,301.63
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (52.025 * 34,048.00 * 1.56000 - 2,763,301.63)	\$	0.00
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Health Insurance]) (52.025 * 9,216.00)	\$	479,462.40
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Health Insurance Inc]) (52.025 * 0.00)	\$	0.00
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (2,763,301.63 * 0.18680)	\$	516,184.74
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.18040)	\$	0.00
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]) (2,763,301.63 + 0.00 + 479,462.40 + 0.00 + 516,184.74 + 0.00 + 0.00)	\$	3,758,948.77

**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code			Amount
A53	A. Kindergarten - Grade 12		2,300.00
Z077	B. TBIP CIS FTE K-12 ( ( [Enroll TBIP K-12] * [TBIP Hr/Stdnt] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]  ( ( 2,300.00 * 4.7780 * 36.00) / 15.00) / 900.00		29.305
Z078	F. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]  31.217 * 34,048.00 * 1.56000	\$	1,658,087.21
Z079	G. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint]  31.217 * 34,048.00 * 1.56000 - 1,658,087.21	\$	0.00
Z080	H. TBIP CIS Insurance [Total TBIP CIS FTE] * [Health Insurance]  31.217 * 9,216.00	\$	287,695.87
Z081	I. TBIP CIS Insurance Inc [Total TBIP CIS FTE] * [Health Insurance Inc]  31.217 * 0.00	\$	0.00
Z082	J. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint])  (1,658,087.21 * 0.18680)	\$	309,730.69
Z083	K. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc])  (0.00 * 0.18040)	\$	0.00
M48	L. 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)	\$	0.00
Z085	M. 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])  (1,658,087.21 + 0.00 + 287,695.87 + 0.00 + 309,730.69 + 0.00 + 0.00)	\$	2,255,513.77

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start] * [HiCap % Enroll]) (15,086.00 * 0.02314)		349.09
Z087	B. HiCap CIS FTE ( ([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size] ) / [Instruct Hr/Year] ( ( 349.09 * 2.1590 * 36.00 ) / 15.00 ) / 900.00		2.010
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (2.010 * 34,048.00 * 1.56000)	\$	106,760.91
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (2.010 * 34,048.00 * 1.56000 - 106,760.91)	\$	0.00
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Health Insurance]) (2.010 * 9,216.00)	\$	18,524.16
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Health Insurance Inc]) (2.010 * 0.00)	\$	0.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (106,760.91 * 0.18680)	\$	19,942.94
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.18040)	\$	0.00
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]) (106,760.91 + 0.00 + 18,524.16 + 0.00 + 19,942.94 + 0.00 + 0.00)	\$	145,228.01



Auburn School District  
 King County

F-203 Worksheet Report  
 2014-15 Budget

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 Bfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 115,257.23 + 24,786.90 + 18,853.20	\$ 158,897.33
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]  606,617.00 * 0.190000	115,257.23
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  82,623.00 * 0.30	24,786.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  47,133.00 * 0.4000	18,853.20

**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]  5,801,613.71 + 0.00	\$ 5,801,613.71