

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, 2017 through August 31, 2018. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/24/2017

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	217,315,346	4,842,171	28,691,163	5,731,649	790,213
Total Appropriation (Expenditures)	218,825,442	4,780,925	28,485,038	64,314,078	950,000
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	-1,510,096	61,246	206,125	-58,582,429	-159,787
Beginning Total Fund Balance	14,500,000	1,161,542	7,473,419	133,456,369	1,484,557
Ending Total Fund Balance	12,989,904	1,222,788	7,679,544	74,873,940	1,324,770
SECTION B: EXCESS LEVIES FOR 2018 COLLECTION					
Excess levies approved by voters for 2018 collection	43,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	43,000,000	XXXX	29,000,000	3,665,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,463.99		15,763.59		16,193.56	
FTE Certificated Employees	1,026.171		1,096.970		1,116.800	
FTE Classified Employees	596.595		650.093		662.750	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	188,577,307		202,175,757		217,315,346	
Total Expenditures	184,701,714		209,728,203		218,825,442	
Total Beginning Fund Balance	10,310,508		14,000,000		14,500,000	
Total Ending Fund Balance	14,186,101		6,447,554		12,989,904	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	105,702,107	57.23	119,031,723	56.76	124,739,400	57.00
Federal Stimulus	943,863	0.51	223,408	0.11	0	0.00
Special Education Instruction	23,350,266	12.64	25,397,715	12.11	28,503,742	13.03
Vocational Instruction	6,629,707	3.59	6,835,926	3.26	6,595,600	3.01
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	13,352,499	7.23	14,419,877	6.88	14,064,143	6.43
Other Instructional Programs	1,137,447	0.62	4,658,101	2.22	4,302,500	1.97
Community Services	1,044,885	0.57	1,383,101	0.66	1,478,352	0.68
Support Services	32,540,940	17.62	37,778,352	18.01	39,141,705	17.89
Total - Program Groups	184,701,714	100.00	209,728,203	100.00	218,825,442	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	100,700,009	54.52	117,282,393	55.92	122,089,169	55.79
Teaching Support	36,428,151	19.72	37,613,683	17.93	39,109,609	17.87
Other Supportive Activities	26,425,091	14.31	30,905,507	14.74	31,750,897	14.51
Building Administration	10,724,498	5.81	12,502,484	5.96	13,450,535	6.15
Central Administration	10,423,964	5.64	11,424,136	5.45	12,425,232	5.68
Total - Activity Groups	184,701,714	100.00	209,728,203	100.00	218,825,442	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	85,271,895	46.17	92,883,657	44.29	97,143,200	44.39
Classified Salaries	32,495,208	17.59	35,505,491	16.93	37,710,908	17.23

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	42,925,151	23.24	49,089,617	23.41	53,784,226	24.58
Supplies, Instructional Resources and Noncapitalized Items	9,783,933	5.30	12,659,204	6.04	11,557,791	5.28
Purchased Services	13,355,949	7.23	18,795,749	8.96	17,805,013	8.14
Travel	244,530	0.13	192,041	0.09	176,804	0.08
Capital Outlay	625,048	0.34	602,444	0.29	647,500	0.30
Total - Objects	184,701,714	100.00	209,728,203	100.00	218,825,442	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,143.15	1,134.54	1,097.23
2. Grade 1	1,274.90	1,228.92	1,135.83
3. Grade 2	1,298.26	1,275.51	1,261.41
4. Grade 3	1,237.60	1,283.50	1,300.92
5. Grade 4	1,172.27	1,237.65	1,319.46
6. Grade 5	1,175.00	1,173.38	1,273.95
7. Grade 6	1,113.54	1,154.00	1,181.41
8. Grade 7	1,094.54	1,110.73	1,177.12
9. Grade 8	1,122.72	1,088.57	1,126.13
10. Grade 9	1,214.13	1,296.80	1,306.20
11. Grade 10	1,284.94	1,162.56	1,292.46
12. Grade 11 (excluding Running Start)	965.85	1,214.08	1,092.17
13. Grade 12 (excluding Running Start)	992.76	1,114.77	1,195.69
14. SUBTOTAL	15,089.66	15,475.01	15,759.98
15. Running Start	259.77	188.58	333.58
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	114.56	100.00	100.00
18. TOTAL K-12	15,463.99	15,763.59	16,193.56
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,026.171	1,096.970	1,116.800
2. General Fund FTE Classified Employees /4	596.595	650.093	662.750

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	37,525,654	39,373,979	41,521,302
2000 Local Nontax Support	3,997,848	7,886,184	7,565,310
3000 State, General Purpose	103,776,587	111,001,307	120,869,321
4000 State, Special Purpose	26,779,366	26,653,428	30,895,967
5000 Federal, General Purpose	6,537	26,383	26,383
6000 Federal, Special Purpose	15,782,107	16,606,776	15,809,363
7000 Revenues from Other School Districts	594,940	525,000	525,000
8000 Revenues from Other Entities	106,018	102,700	102,700
9000 Other Financing Sources	8,250	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	188,577,307	202,175,757	217,315,346
EXPENDITURES			
00 Regular Instruction	105,702,107	119,031,723	124,739,400
10 Federal Stimulus	943,863	223,408	0
20 Special Education Instruction	23,350,266	25,397,715	28,503,742
30 Vocational Education Instruction	6,629,707	6,835,926	6,595,600
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	13,352,499	14,419,877	14,064,143
70 Other Instructional Programs	1,137,447	4,658,101	4,302,500
80 Community Services	1,044,885	1,383,101	1,478,352
90 Support Services	32,540,940	37,778,352	39,141,705
B. TOTAL EXPENDITURES	184,701,714	209,728,203	218,825,442
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	3,875,593	-7,552,446	-1,510,096
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,115,257	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	549,946	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	300,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	0	0
G.L.890 Unassigned Fund Balance	5,545,305	14,000,000	14,500,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	10,310,508	14,000,000	14,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	389,618	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	2,533,213	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	395,350	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	300,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	0	0
G.L.890 Unassigned Fund Balance	8,767,920	6,447,554	12,989,904
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	14,186,101	6,447,554	12,989,904

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	37,524,799	39,372,722	41,520,077
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	855	1,257	1,225
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	37,525,654	39,373,979	41,521,302
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	163,619	179,433	182,325
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	5,750	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	221,267	232,000	232,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	344,767	59,395	59,395
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	231,726	293,750	293,750
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,304,909	1,765,330	1,765,330
2300 Investment Earnings	111,595	112,500	112,500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	671,407	4,161,834	3,804,883
2600 Fines and Damages	20,945	22,000	22,000
2700 Rentals and Leases	228,638	354,768	354,768
2800 Insurance Recoveries	11,111	0	0
2900 Local Support Nontax, Unassigned	292,206	250,000	250,000
2910 E-Rate	389,909	455,174	488,359
2000 TOTAL LOCAL SUPPORT NONTAX	3,997,848	7,886,184	7,565,310
STATE, GENERAL PURPOSE			
3100 Apportionment	95,441,177	101,810,446	111,181,475

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121 Special Education--General Apportionment	2,814,089	2,989,738	3,267,807
3300 Local Effort Assistance	5,521,322	6,201,123	6,420,039
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	103,776,587	111,001,307	120,869,321
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	2,640	2,400	2,400
4121 Special Education	11,648,018	11,370,562	12,461,153
4122 Special Ed-Infants and Toddlers-State	669,927	761,919	725,385
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,131,616	4,063,409	6,316,094
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	761,033	1,235,890	1,223,518
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	2,688,827	2,983,574	3,718,326
4174 Highly Capable	156,122	162,548	375,965
4188 Childcare	0	0	0
4198 School Food Services	168,744	142,215	142,215
4199 Transportation--Operations	6,148,689	5,922,911	5,922,911
4300 Other State Agencies, Unassigned	2,272	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	401,478	8,000	8,000
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	26,779,366	26,653,428	30,895,967
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	18,000	18,000
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	6,537	8,383	8,383
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	6,537	26,383	26,383
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	448,026	1,100,000	1,100,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,584,764	2,728,003	2,728,003
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	126,673	124,673	124,673
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	4,062,246	4,080,329	3,650,754
6152 School Improve, Fed Other Title Grants under ESEA, Fed	342,935	510,051	368,768
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)	290,397	408,208	408,208
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	188,186	250,000	250,000
6198 School Food Services	4,851,095	5,195,000	5,195,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	50,936	82,365	79,218
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	81,923	510,879	510,879
6310 Medicaid Administrative Match	246,241	0	0
6318 Federal Stimulus--Competitive Grants	1,013,667	223,408	0
6321 Special Education--Medicaid Reimbursement	299,799	315,000	315,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	663,300	643,860	643,860
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	531,919	435,000	435,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	15,782,107	16,606,776	15,809,363
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	8,590	0	0
7121 Special Education	28,969	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	19,266	0	0
7301 Nonhigh Participation	538,116	525,000	525,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	594,940	525,000	525,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	106,018	102,700	102,700
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	106,018	102,700	102,700
OTHER FINANCING SOURCES			

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	8,250	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	8,250	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	188,577,307	202,175,757	217,315,346

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	105,443,590	118,795,415	124,607,410
02 Alternative Learning Experience	258,516	236,308	131,990
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	105,702,107	119,031,723	124,739,400
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	943,863	223,408	0
10 TOTAL FEDERAL STIMULUS	943,863	223,408	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	19,360,436	21,768,145	24,839,883
22 Special Education, Infants and Toddlers, State	681,277	679,279	680,794
24 Special Education, Supplemental, Federal	3,308,553	2,950,291	2,983,065
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	23,350,266	25,397,715	28,503,742
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,752,683	5,875,582	5,693,376
34 Middle School Career and Technical Education, State	747,359	838,788	780,667
38 Vocational, Federal	129,665	121,556	121,557
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,629,707	6,835,926	6,595,600
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,965,465	3,966,229	3,979,311
52 Other Title Grants Under ESEA - Federal	334,538	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	545,260	357,243
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	3,893,338	4,042,885	4,042,988
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,217,144	1,432,517	1,405,952
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	618,541	638,172	665,443
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	343,080	398,001	405,792
65 Transitional Bilingual, State	2,714,853	3,074,315	2,870,947
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	50,936	82,363	85,550
69 Compensatory, Other	214,605	240,135	250,917
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	13,352,499	14,419,877	14,064,143
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	21,891	0	0
74 Highly Capable	140,122	142,233	147,521
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	975,434	4,515,868	4,154,979
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,137,447	4,658,101	4,302,500
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	XXXXX	XXXXX
88 Childcare	XXXXX	0	0
89 Other Community Services	1,044,885	1,383,101	1,478,352
80 TOTAL COMMUNITY SERVICES	1,044,885	1,383,101	1,478,352
SUPPORT SERVICES			
97 District-wide Support	19,532,368	22,337,795	23,411,329
98 School Food Services	6,130,035	7,846,702	7,820,843
99 Pupil Transportation	6,878,537	7,593,855	7,909,533
90 TOTAL SUPPORT SERVICES	32,540,940	37,778,352	39,141,705
TOTAL PROGRAM EXPENDITURES	184,701,714	209,728,203	218,825,442

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	124,607,410	696,462		74,305,237	9,978,291	31,736,192	4,184,531	3,564,397	66,300	76,000
02 ALE	131,990	0		95,964	0	36,026	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	124,739,400	696,462		74,401,201	9,978,291	31,772,218	4,184,531	3,564,397	66,300	76,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	24,839,883	77,000		10,612,254	5,323,736	7,170,943	123,850	1,513,100	15,000	4,000
22 Sp Ed, I&T, St	680,794	0		3,858	41,852	18,744	0	616,340	0	0
24 Sp Ed, Sup, Fed	2,983,065	15,838		1,230,256	523,584	751,002	0	462,385	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	28,503,742	92,838		11,846,368	5,889,172	7,940,689	123,850	2,591,825	15,000	4,000
31 Voc, Basic, St	5,693,376	6,000		3,116,625	605,117	1,500,764	257,560	44,710	12,600	150,000
34 MidSchCar/Tec	780,667	1,000		537,724	12,392	190,875	33,611	4,315	750	0
38 Voc, Fed	121,557	2,440		5,500	49,676	30,654	11,500	15,287	6,500	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,595,600	9,440		3,659,849	667,185	1,722,293	302,671	64,312	19,850	150,000
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	3,979,311	2,000		1,435,205	893,336	1,029,311	28,609	590,850	0	0
52 Other Title Grants under ESEA, Federal	357,243	0	0	254,462	0	72,143	0	30,638	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	4,042,988	0		1,787,977	927,959	1,205,402	10,000	111,650	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,405,952	17,500		503,868	273,929	247,940	41,074	318,641	3,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	665,443	4,000		0	412,733	223,307	14,003	6,400	2,000	3,000
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	405,792	0		194,901	8,862	55,689	50,872	95,468	0	0
65 Tran Biling, St	2,870,947	0		1,434,776	527,502	908,669	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	85,550	0		18,755	37,407	6,756	0	22,632	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
69 Comp, Othr	250,917	0		103,988	80,729	66,200	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	14,064,143	23,500	0	5,733,932	3,162,457	3,815,417	144,558	1,176,279	5,000	3,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	147,521	0		92,704	640	33,797	4,625	15,755	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	4,154,979	223,172		148,728	257,607	189,674	26,834	3,305,964	3,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,302,500	223,172		241,432	258,247	223,471	31,459	3,321,719	3,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	1,478,352	332,000	0	44,993	663,519	244,716	83,250	108,954	420	500
TOTAL COMMUNITY SERVICES	1,478,352	332,000	0	44,993	663,519	244,716	83,250	108,954	420	500
97 Distwide Suppt	23,411,329	62,430	-548,737	1,046,213	10,248,561	4,566,026	1,124,478	6,538,324	60,034	314,000
98 Schl Food Serv	7,820,843	56,200	-307,500	0	2,078,193	1,170,496	4,689,661	30,743	3,050	100,000
99 Pupil Transp	7,909,533	1,500	-641,305	169,212	4,765,283	2,328,900	873,333	408,460	4,150	0
TOTAL SUPPORT SERVICES	39,141,705	120,130	-1,497,542	1,215,425	17,092,037	8,065,422	6,687,472	6,977,527	67,234	414,000

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
OBJECT TOTALS	218,825,442	1,497,542	-1,497,542	97,143,200	37,710,908	53,784,226	11,557,791	17,805,013	176,804	647,500

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	2,141,921	0		928,714	609,519	499,889	20,400	76,699	6,700	0
22 Lrn Resrc	3,360,273	0		1,651,213	569,537	982,966	152,257	4,300	0	0
23 Princ Off	13,384,746	0		6,283,275	3,329,088	3,531,453	172,914	55,016	13,000	0
24 Guid/Coun	4,610,708	0		3,263,029	55,240	1,272,324	16,615	3,500	0	0
25 Pupil M/S	1,612,542	0		73,867	975,619	563,056	0	0	0	0
26 Health	2,193,451	0		674,093	640,700	648,245	150,000	80,413	0	0
27 Teaching	77,793,706	452,962		50,238,433	1,071,278	21,079,879	2,028,099	2,921,555	1,500	0
28 Extracur	5,413,928	243,500		1,153,671	2,651,564	847,647	148,000	263,546	30,000	76,000
29 Pmt to SD	0							0		
31 InstProDev	12,521,460	0		10,038,942	240	2,294,110	13,700	159,368	15,100	0
32 Inst Tech	94,129	0			75,506	16,623	2,000	0	0	0
33 Curriculum	1,480,546	0		0	0	0	1,480,546	0	0	0
Total	124,607,410	696,462		74,305,237	9,978,291	31,736,192	4,184,531	3,564,397	66,300	76,000
FTE PROGRAM STAFF				863.113	149.874					

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	112,882	0		80,403	0	32,479	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	19,108	0		15,561	0	3,547	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	131,990	0		95,964	0	36,026	0	0	0	0
FTE PROGRAM STAFF				1.120	0.000					

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	1,088,259	1,000		716,955	97,201	267,103	0	0	2,000	4,000
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	331,122	0		0	193,297	137,825	0	0	0	0
26 Health	6,164,830	0		3,287,274	341,337	1,524,119	37,100	969,000	6,000	0
27 Teaching	14,915,431	76,000		5,164,223	4,691,901	4,911,957	42,250	24,100	5,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	500,000							500,000		
31 InstProDev	1,795,741	0		1,443,802	0	329,939	0	20,000	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	44,500	0		0	0	0	44,500	0	0	0
Total	24,839,883	77,000		10,612,254	5,323,736	7,170,943	123,850	1,513,100	15,000	4,000
FTE PROGRAM STAFF				131.431	122.311					

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	64,454	0		3,858	41,852	18,744	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	616,340	0		0	0	0	0	616,340	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	680,794	0		3,858	41,852	18,744	0	616,340	0	0
FTE PROGRAM STAFF				0.000	0.788					

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	383,945	0		268,611	21,129	94,205	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	122,120	0		29,298	0	12,973	0	79,849	0	0
27 Teaching	1,918,200	15,838		788,818	502,455	611,089	0	0	0	0
29 Pmt to SD	382,536							382,536		
31 InstProDev	176,264	0		143,529	0	32,735	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,983,065	15,838		1,230,256	523,584	751,002	0	462,385	0	0
FTE PROGRAM STAFF				13.000	12.543					

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	132,121	0		58,926	37,727	33,068	2,400	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,679	0		973	0	206	1,500	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,958,392	6,000		2,583,409	565,590	1,362,923	240,160	42,710	7,600	150,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	586,684	0		473,317	1,800	104,567	0	2,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	13,500	0		0	0	0	13,500	0	0	0
Total	5,693,376	6,000		3,116,625	605,117	1,500,764	257,560	44,710	12,600	150,000
FTE PROGRAM STAFF				35.500	14.503					

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	128,106	0		77,565	12,392	29,788	8,361	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	569,652	1,000		395,487	0	146,350	25,250	1,565	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	82,909	0		64,672	0	14,737	0	2,750	750	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	780,667	1,000		537,724	12,392	190,875	33,611	4,315	750	0
FTE PROGRAM STAFF				5.200	0.200					

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	84,327	0		0	49,315	29,414	0	5,598	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	23,730	2,440		5,500	361	1,240	7,000	7,189	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,000	0		0	0	0	0	2,500	6,500	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	4,500	0		0	0	0	4,500	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	121,557	2,440		5,500	49,676	30,654	11,500	15,287	6,500	0
FTE PROGRAM STAFF				0.000	1.172					

Auburn School No. 408

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	54,223	0		0	38,455	15,768	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	97,461	0		25,954	49,916	21,591	0	0	0	0
25 Pupil M/S	2,000	0		0	0	0	1,000	1,000	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,741,524	2,000		794,556	799,968	784,201	24,893	335,906	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,078,361	0		614,695	2,500	207,222	0	253,944	0	0
32 Inst Tech	3,026	0			2,497	529	0	0	0	0
33 Curriculum	2,716	0		0	0	0	2,716	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,979,311	2,000		1,435,205	893,336	1,029,311	28,609	590,850	0	0
FTE PROGRAM STAFF				14.556	20.869					

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	56,173	0		43,635	0	12,538	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	301,070	0		210,827	0	59,605	0	30,638	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	357,243	0	0	254,462	0	72,143	0	30,638	0	0
FTE PROGRAM STAFF				1.415	0.000					

Auburn School No. 408

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	212,680	0		146,591	15,611	50,478	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	65,435	0		0	49,799	15,636	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,360,822	0		639,473	862,549	774,392	10,000	74,408	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,404,051	0		1,001,913	0	364,896	0	37,242	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,042,988	0		1,787,977	927,959	1,205,402	10,000	111,650	0	0
FTE PROGRAM STAFF				19.696	22.376					

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	7,856	0		0	5,191	2,665	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	65,789	0		12,175	33,619	17,995	0	0	2,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,322,203	17,500		484,493	234,027	225,663	41,074	318,446	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	10,104	0		7,200	1,092	1,617	0	195	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,405,952	17,500		503,868	273,929	247,940	41,074	318,641	3,000	0
FTE PROGRAM STAFF				0.000	6.194					

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	664,443	4,000		0	412,733	223,307	14,003	5,400	2,000	3,000
29 Pmt to SD	0							0		
31 InstProDev	1,000	0		0	0	0	0	1,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	665,443	4,000		0	412,733	223,307	14,003	6,400	2,000	3,000
FTE PROGRAM STAFF				0.000	10.088					

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	27,802	0		20,531	0	7,271	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	171,857	0		54,545	8,502	13,342	0	95,468	0	0
29 Pmt to SD	0							0		
31 InstProDev	142,486	0		109,281	360	32,845	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	63,647	0		10,544	0	2,231	50,872	0	0	0
Total	405,792	0		194,901	8,862	55,689	50,872	95,468	0	0
FTE PROGRAM STAFF				1.100	0.000					

Auburn School No. 408

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	55,761	0		41,063	0	14,698	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,562,597	0		1,188,247	527,502	846,848	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	252,589	0		205,466	0	47,123	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,870,947	0		1,434,776	527,502	908,669	0	0	0	0
FTE PROGRAM STAFF				19.269	13.478					

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	81,618	0		15,490	37,407	6,089	0	22,632	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,932	0		3,265	0	667	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	85,550	0		18,755	37,407	6,756	0	22,632	0	0
FTE PROGRAM STAFF				0.200	0.791					

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	233,055	0		90,905	80,729	61,421	0	0	0	0
28 Extracur	1,869	0		0	0	1,869	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,993	0		13,083	0	2,910	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	250,917	0		103,988	80,729	66,200	0	0	0	0
FTE PROGRAM STAFF				1.000	1.000					

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	425	0		0	350	75	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	123,937	0		78,653	290	30,579	0	14,415	0	0
29 Pmt to SD	0							0		
31 InstProDev	18,534	0		14,051	0	3,143	0	1,340	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	4,625	0		0	0	0	4,625	0	0	0
Total	147,521	0		92,704	640	33,797	4,625	15,755	0	0
FTE PROGRAM STAFF				1.000	0.000					

Auburn School No. 408

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	7,500	0		0	0	0	3,000	4,500	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	66,008	0		0	46,255	19,753	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,998,970	223,172		90,553	205,135	157,876	23,834	3,298,400	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	82,501	0		58,175	6,217	12,045	0	3,064	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,154,979	223,172		148,728	257,607	189,674	26,834	3,305,964	3,000	0
FTE PROGRAM STAFF				1.500	5.261					

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	156,330	0		14,660	75,335	45,435	11,219	9,681	0	0
28 Extracur	465,147	0		19,833	327,248	116,956	0	1,110	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	187,612	0			90,928	33,694	58,600	3,470	420	500
65 Utilities	71,314	0			0	0	0	71,314	0	0
68 Insurance	0	0						0		
91 Publ Actv	597,257	332,000	0	10,500	170,008	48,631	13,431	22,687	0	0
Total	1,478,352	332,000	0	44,993	663,519	244,716	83,250	108,954	420	500
FTE PROGRAM STAFF				0.000	6.431					

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	342,872	0			24,500	5,119	8,453	294,800	10,000	0
12 Supt Off	532,661	5,750		277,482	88,910	97,820	9,415	51,299	1,985	0
13 Busns Off	2,546,476	1,000		186,525	1,557,257	555,123	73,199	162,825	10,547	0
14 HR	1,694,027	5,525		202,936	902,632	343,878	26,115	193,691	13,750	5,500
15 Pblc Rltn	354,453	0		0	222,064	68,914	14,800	47,500	1,175	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	799,372	2,000		0	587,296	192,238	5,300	11,493	1,045	0
62 Grnd Mnt	1,028,060	23,555			547,007	251,145	92,410	63,681	262	50,000
63 Oper Bldg	5,742,882	2,500			3,551,206	1,830,536	289,900	37,940	800	30,000
64 Maintnce	2,692,001	12,000	-80,000		1,066,015	461,959	452,952	588,225	850	190,000
65 Utilities	3,386,600	0	0		0	0	0	3,386,600	0	0
67 Bldg Secu	442,346	1,000			233,877	103,543	48,500	52,676	2,750	0
68 Insurance	848,500	0					0	848,500		0
72 Info Sys	2,368,437	500	-214,482	379,270	1,036,280	466,675	25,234	659,120	15,840	0
73 Printing	13,657	0	-245,755	0	80,441	28,072	30,000	120,899	0	0
74 Warehouse	587,085	6,000	-8,500	0	351,076	161,004	34,400	17,075	1,030	25,000
75 Mtr Pool	31,900	2,600	0	0	0	0	13,800	2,000	0	13,500
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	23,411,329	62,430	-548,737	1,046,213	10,248,561	4,566,026	1,124,478	6,538,324	60,034	314,000
FTE PROGRAM STAFF				6.700	153.581					

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	656,538	3,500		0	429,586	143,559	61,650	15,243	3,000	0
42 Food	3,848,511	0					3,848,511	0		
44 Operation	3,623,294	52,700			1,648,607	1,026,937	779,500	15,500	50	100,000
49 Transfers	-307,500		-307,500							
Total	7,820,843	56,200	-307,500	0	2,078,193	1,170,496	4,689,661	30,743	3,050	100,000
FTE PROGRAM STAFF				0.000	43.281					

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	155,183	0		0	70,266	74,917	10,000	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,165,409	1,500		169,212	652,724	280,369	9,533	48,221	3,850	0
52 Operation	6,116,178	0			3,593,978	1,790,022	610,400	121,578	200	0
53 Maintnce	969,857	0			448,315	183,592	243,400	94,450	100	0
56 Insurance	144,211							144,211		
59 Transfers	-641,305		-641,305							
Total	7,909,533	1,500	-641,305	169,212	4,765,283	2,328,900	873,333	408,460	4,150	0
FTE PROGRAM STAFF				1.000	78.009					

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	85,463
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.303	159,826	154,230	158,165.87	364,256
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.401	144,709	95,951	119,981.18	408,056
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,895
ACTIVITY CODE 21 TOTAL		5.704				928,714
01-22-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	32,220
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,037
01-22-410	LIBRARY MEDIA SPECIALIST	21.000	67,288	37,573	63,098.29	1,325,064
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	206,083
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,809
ACTIVITY CODE 22 TOTAL		21.000				1,651,213
01-23-001	SICK LEAVE	0.000	0	0	0.00	29,835
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,043
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	292,596
01-23-210	ELEMENTARY PRINCIPAL	21.000	126,866	93,454	117,949.19	2,476,933
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,900
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	131,464
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	99,465	99,465	99,465.00	99,465
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,350
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,267

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/
01-23-230	SECONDARY PRINCIPAL	11.000	141,452	115,201	131,771.45	1,449,486
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,425
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,975
01-23-240	SECONDARY VICE PRINCIPAL	13.000	124,454	115,201	121,419.54	1,578,454
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,775
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	87,307
ACTIVITY CODE 23 TOTAL		46.000				6,283,275
01-24-001	SICK LEAVE	0.000	0	0	0.00	6,875
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,190
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	89,863
01-24-420	COUNSELOR	40.100	67,288	43,277	57,967.53	2,324,498
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	309,241
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	492,362
ACTIVITY CODE 24 TOTAL		40.100				3,263,029
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	73,867
ACTIVITY CODE 25 TOTAL		0.000				73,867
01-26-470	NURSE	10.500	67,288	37,110	44,877.71	471,216
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,991
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	97,283
01-26-001	SICK LEAVE	0.000	0	0	0.00	1,250
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,009
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,344
ACTIVITY CODE 26 TOTAL		10.500				674,093

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/
01-27-001	SICK LEAVE	0.000	0	0	0.00	115,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,223,310
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,447,022
01-27-310	ELEMENTARY HOMEROOM TEACHER	351.640	67,288	36,181	54,033.50	19,000,340
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,105,326
01-27-320	SECONDARY TEACHER	300.200	67,288	35,700	57,169.79	17,162,371
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,996,985
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,885
01-27-330	OTHER TEACHER	0.119	54,526	54,526	54,529.41	6,489
01-27-610	ON LEAVE	1.000	67,288	67,288	67,288.00	67,288
01-27-340	ELEMENTARY SPECIALIST TEACHER	80.150	67,288	36,181	56,385.10	4,519,266
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	581,151
ACTIVITY CODE 27 TOTAL		733.109				50,238,433
01-28-001	SICK LEAVE	0.000	0	0	0.00	3,431
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,110
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	477,481
01-28-320	SECONDARY TEACHER	2.300	67,288	60,493	65,810.87	151,365
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	295,189
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,208
01-28-330	OTHER TEACHER	0.500	67,288	67,288	67,288.00	33,644
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,334
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,607

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/
01-28-510	EXTRACURRICULAR	0.800	138,377	138,377	140,377.50	112,302
ACTIVITY CODE 28 TOTAL		3.600				1,153,671
01-31-340	ELEMENTARY SPECIALIST TEACHER	2.800	67,288	45,888	60,776.43	170,174
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,190
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	985,939
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	137,098
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	482,728
01-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,165
01-31-250	OTHER SCHOOL ADMINISTRATOR	0.300	122,273	122,273	122,273.33	36,682
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,858
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,000
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,644,222
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,014
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,103,412
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,633
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	281,143
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,984
01-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900
01-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
ACTIVITY CODE 31 TOTAL		3.100				10,038,942
PROGRAM TOTAL		863.113				74,305,237

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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	1.120	64,429	48,888	62,764.29	70,296
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,772
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,335
ACTIVITY CODE 27 TOTAL		1.120				80,403
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,135
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	426
ACTIVITY CODE 31 TOTAL		0.000				15,561
PROGRAM TOTAL		1.120				95,964

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	47,074
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.431	154,230	154,230	154,229.70	66,473
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.000	144,709	89,691	113,158.80	565,794
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,043
ACTIVITY CODE 21 TOTAL		5.431				716,955
21-26-001	SICK LEAVE	0.000	0	0	0.00	300
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,203
21-26-430	OCCUPATIONAL THERAPIST	9.600	67,288	37,573	51,191.98	491,443
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	155,592
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	21.600	67,288	47,000	52,319.12	1,130,093
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	181,570
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,716
21-26-460	PSYCHOLOGIST	15.300	67,288	46,993	57,995.75	887,335
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,435
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,470
21-26-480	PHYSICAL THERAPIST	3.000	52,125	47,000	50,070.67	150,212
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,009
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,896
ACTIVITY CODE 26 TOTAL		49.500				3,287,274
21-27-001	SICK LEAVE	0.000	0	0	0.00	2,700
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	134,786

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/
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	397,723
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750
21-27-320	SECONDARY TEACHER	3.000	47,000	47,000	47,000.00	141,000
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,003
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,294
21-27-330	OTHER TEACHER	73.381	67,288	36,181	51,431.27	3,774,078
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	646,433
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,811
21-27-340	ELEMENTARY SPECIALIST TEACHER	0.119	47,439	47,439	47,436.97	5,645
ACTIVITY CODE 27 TOTAL		76.500				5,164,223
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,790
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,011
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,726
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	785,693
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	103,717
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	231,290
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	187,598
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,977
ACTIVITY CODE 31 TOTAL		0.000				1,443,802
PROGRAM TOTAL		131.431				10,612,254

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 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	3,858
ACTIVITY CODE 21 TOTAL		0.000				3,858
PROGRAM TOTAL		0.000				3,858

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	10,747
24-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	138,377	107,055	122,716.00	245,432
24-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,432
ACTIVITY CODE 21 TOTAL		2.000				268,611
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,620
24-26-460	PSYCHOLOGIST	0.500	49,863	49,863	49,864.00	24,932
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,746
ACTIVITY CODE 26 TOTAL		0.500				29,298
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,911
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,180
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,480
24-27-330	OTHER TEACHER	10.500	67,288	41,543	59,949.14	629,466
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	99,555
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,476
ACTIVITY CODE 27 TOTAL		10.500				788,818
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,889
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	134,319
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,321
ACTIVITY CODE 31 TOTAL		0.000				143,529
PROGRAM TOTAL		13.000				1,230,256

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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.
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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	6,044
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	115,945	115,945	118,265.00	47,306
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,349
ACTIVITY CODE 21 TOTAL		0.400				58,926
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	973
ACTIVITY CODE 24 TOTAL		0.000				973
31-27-001	SICK LEAVE	0.000	0	0	0.00	1,450
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	52,160
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	123,369
31-27-320	SECONDARY TEACHER	35.100	67,288	36,181	57,297.75	2,011,151
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	327,488
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,791
ACTIVITY CODE 27 TOTAL		35.100				2,583,409
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,925
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,301
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	429,091
ACTIVITY CODE 31 TOTAL		0.000				473,317
PROGRAM TOTAL		35.500				3,116,625

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.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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	3,083
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	115,945	115,945	118,263.33	70,958
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,524
ACTIVITY CODE 21 TOTAL		0.600				77,565
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,992
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,004
34-27-320	SECONDARY TEACHER	4.600	67,288	45,204	61,820.22	284,373
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,897
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,221
ACTIVITY CODE 27 TOTAL		4.600				395,487
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,432
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,240
ACTIVITY CODE 31 TOTAL		0.000				64,672
PROGRAM TOTAL		5.200				537,724

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500
ACTIVITY CODE 27 TOTAL		0.000				5,500
PROGRAM TOTAL		0.000				5,500

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	746
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,208
ACTIVITY CODE 24 TOTAL		0.000				25,954
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,977
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	130,955
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.784	67,288	55,350	59,928.81	106,913
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,772
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.400	67,288	67,288	67,287.50	26,915
51-27-320	SECONDARY TEACHER	7.040	67,288	40,669	57,248.30	403,028
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,514
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,482
ACTIVITY CODE 27 TOTAL		9.224				794,556
51-31-340	ELEMENTARY SPECIALIST TEACHER	1.432	67,288	60,550	64,236.03	91,986
51-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,550
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,442
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,767
51-31-250	OTHER SCHOOL ADMINISTRATOR	0.300	124,718	124,718	124,716.67	37,415
51-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,895
51-31-320	SECONDARY TEACHER	3.600	67,288	47,724	61,646.94	221,929
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,835
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	137,876
ACTIVITY CODE 31 TOTAL		5.332				614,695
PROGRAM TOTAL		14.556				1,435,205

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.266	154,230	154,230	156,229.32	41,557
52-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,078
ACTIVITY CODE 21 TOTAL		0.266				43,635
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,515
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	66,837
52-31-250	OTHER SCHOOL ADMINISTRATOR	0.749	144,709	122,273	125,503.34	94,002
52-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,752
52-31-320	SECONDARY TEACHER	0.400	67,288	67,288	67,287.50	26,915
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,063
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,743
ACTIVITY CODE 31 TOTAL		1.149				210,827
PROGRAM TOTAL		1.415				254,462

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,204
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	144,709	122,273	137,706.32	130,821
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,566
ACTIVITY CODE 21 TOTAL		0.950				146,591
55-27-340	ELEMENTARY SPECIALIST TEACHER	7.878	67,288	53,714	65,432.98	515,481
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,328
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	37
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,737
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,313
55-27-320	SECONDARY TEACHER	0.100	59,307	59,307	59,250.00	5,925
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	652
ACTIVITY CODE 27 TOTAL		7.978				639,473
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	73
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,087
55-31-340	ELEMENTARY SPECIALIST TEACHER	10.768	67,288	45,888	60,921.25	656,000
55-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,367
55-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	249,122
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,264
ACTIVITY CODE 31 TOTAL		10.768				1,001,913
PROGRAM TOTAL		19.696				1,787,977

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 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,175
ACTIVITY CODE 23 TOTAL		0.000				12,175
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,313
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	466,180
ACTIVITY CODE 27 TOTAL		0.000				484,493
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,200
ACTIVITY CODE 31 TOTAL		0.000				7,200
PROGRAM TOTAL		0.000				503,868

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	369
64-24-420	COUNSELOR	0.200	95,951	95,951	95,950.00	19,190
64-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	972
ACTIVITY CODE 24 TOTAL		0.200				20,531
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,545
ACTIVITY CODE 27 TOTAL		0.000				54,545
64-31-340	ELEMENTARY SPECIALIST TEACHER	0.600	67,288	60,493	63,890.00	38,334
64-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,570
64-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,180
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,546
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,624
64-31-250	OTHER SCHOOL ADMINISTRATOR	0.200	95,951	95,951	95,950.00	19,190
64-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	972
64-31-320	SECONDARY TEACHER	0.100	59,307	59,307	59,430.00	5,943
64-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	654
64-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,268
ACTIVITY CODE 31 TOTAL		0.900				109,281
64-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,544
ACTIVITY CODE 33 TOTAL		0.000				10,544
PROGRAM TOTAL		1.100				194,901

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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 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	739
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	95,951	95,951	95,950.00	38,380
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,944
ACTIVITY CODE 21 TOTAL		0.400				41,063
65-27-340	ELEMENTARY SPECIALIST TEACHER	7.669	67,288	36,181	47,782.24	366,442
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,917
65-27-001	SICK LEAVE	0.000	0	0	0.00	125
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,755
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	141,016
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.300	47,000	47,000	47,000.00	14,100
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,171
65-27-320	SECONDARY TEACHER	10.900	67,288	36,181	51,649.72	562,982
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,739
ACTIVITY CODE 27 TOTAL		18.869				1,188,247
65-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,123
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,418
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,480
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,445
ACTIVITY CODE 31 TOTAL		0.000				205,466
PROGRAM TOTAL		19.269				1,434,776

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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 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	67,288	67,288	67,290.00	13,458
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,032
ACTIVITY CODE 27 TOTAL		0.200				15,490
68-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	393
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,872
ACTIVITY CODE 31 TOTAL		0.000				3,265
PROGRAM TOTAL		0.200				18,755

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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/
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,593
69-27-320	SECONDARY TEACHER	1.000	59,679	59,679	59,679.00	59,679
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,644
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,989
ACTIVITY CODE 27 TOTAL		1.000				90,905
69-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,176
ACTIVITY CODE 28 TOTAL		0.000				8,176
69-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	348
69-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,735
ACTIVITY CODE 31 TOTAL		0.000				13,083
PROGRAM TOTAL		1.000				112,164

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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 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	2,854
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	67,288	67,288	67,288.00	67,288
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,511
ACTIVITY CODE 27 TOTAL		1.000				78,653
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,051
ACTIVITY CODE 31 TOTAL		0.000				14,051
PROGRAM TOTAL		1.000				92,704

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/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,092
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,539
79-27-320	SECONDARY TEACHER	1.500	42,461	37,110	38,894.00	58,341
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,581
ACTIVITY CODE 27 TOTAL		1.500				90,553
79-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,574
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,170
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,431
ACTIVITY CODE 31 TOTAL		0.000				58,175
PROGRAM TOTAL		1.500				148,728

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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 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/
89-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,660
ACTIVITY CODE 27 TOTAL		0.000				14,660
89-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,833
ACTIVITY CODE 28 TOTAL		0.000				19,833
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500
ACTIVITY CODE 91 TOTAL		0.000				10,500
PROGRAM TOTAL		0.000				44,993

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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 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	16,842
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,196
97-12-110	SUPERINTENDENT	1.000	227,071	227,071	227,071.00	227,071
97-12-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,847
ACTIVITY CODE 12 TOTAL		1.000				277,482
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	14,769
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	154,230	154,230	156,230.00	156,230
97-13-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,812
ACTIVITY CODE 13 TOTAL		1.000				186,525
97-14-001	SICK LEAVE	0.000	0	0	0.00	1,724
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,000
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,826
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	138,377	138,377	138,377.00	138,377
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,009
ACTIVITY CODE 14 TOTAL		1.000				202,936
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,509
97-72-130	OTHER DISTRICT ADMINISTRATOR	3.700	154,230	47,000	90,221.89	333,821
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,872

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/
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,068
ACTIVITY CODE 72 TOTAL		3.700				379,270
PROGRAM TOTAL		6.700				1,046,213

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 98 - School Food Services

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,628
99-51-130	OTHER DISTRICT ADMINISTRATOR	1.000	144,709	144,709	144,709.00	144,709
99-51-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,330
99-51-004	VACATION PAYOFF	0.000	0	0	0.00	2,545
ACTIVITY CODE 51 TOTAL		1.000				169,212
PROGRAM TOTAL		1.000				169,212

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	39,484
01-21-940	OFFICE/CLERICAL	6.306	13,117.00	33.89	19.48	28.97	379,940
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,936
01-21-960	PROFESSIONAL	1.700	3,536.00	42.37	27.31	31.87	112,692
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,140
01-21-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	73.01	66.53	66.81	72,693
ACTIVITY CODE 21 TOTAL		8.529					609,519
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,827
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85
01-22-910	AIDES	14.549	30,273.00	19.00	17.52	18.19	550,625
ACTIVITY CODE 22 TOTAL		14.549					569,537
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	60,094
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	111,598
01-23-910	AIDES	3.434	7,145.00	18.51	18.51	18.53	132,399
01-23-940	OFFICE/CLERICAL	59.129	122,975.11	26.51	18.10	22.79	2,803,014
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,530
01-23-960	PROFESSIONAL	3.000	6,240.00	30.72	30.72	30.72	191,693
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,260
ACTIVITY CODE 23 TOTAL		65.563					3,329,088
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,081
01-24-910	AIDES	0.879	1,828.26	20.52	18.98	20.24	36,999

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-24-990	DIRECTOR/SUPERVISOR	0.156	324.22	57.84	52.70	52.93	17,160
ACTIVITY CODE 24 TOTAL		1.035					55,240
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,434
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	61,727
01-25-910	AIDES	7.139	14,854.18	19.08	16.82	17.17	255,060
01-25-940	OFFICE/CLERICAL	11.947	24,855.00	23.89	17.30	20.88	519,008
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,069
01-25-970	SERVICE WORKERS	1.506	3,132.00	35.54	35.54	35.54	111,311
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	810
ACTIVITY CODE 25 TOTAL		20.592					975,619
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,185
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,849
01-26-910	AIDES	12.455	25,904.50	19.74	18.26	18.97	491,342
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600
01-26-960	PROFESSIONAL	1.726	3,589.00	34.99	26.26	31.63	113,524
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 26 TOTAL		14.181					640,700
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	27,001
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	141,911
01-27-910	AIDES	18.983	39,481.34	20.52	16.75	18.77	741,033
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600

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/
01-27-960	PROFESSIONAL	3.331	6,932.00	24.51	22.65	23.11	160,233
ACTIVITY CODE 27 TOTAL		22.314					1,071,278
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	614,588
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	22.96	22.96	22.96	23,878
01-28-960	PROFESSIONAL	0.500	1,040.00	37.76	37.76	37.76	39,270
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,828,049
01-28-980	TECHNICAL	1.850	3,848.00	30.72	23.56	29.37	112,998
01-28-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,319
01-28-990	DIRECTOR/SUPERVISOR	0.261	544.00	61.18	55.74	57.10	31,062
ACTIVITY CODE 28 TOTAL		3.111					2,651,564
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	240
ACTIVITY CODE 31 TOTAL		0.000					240
01-32-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,023
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,357
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	46,126
ACTIVITY CODE 32 TOTAL		0.000					75,506
PROGRAM TOTAL		149.874					9,978,291

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 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	5,438
21-21-940	OFFICE/CLERICAL	1.775	3,691.96	26.00	23.89	24.42	90,143
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,620
ACTIVITY CODE 21 TOTAL		1.775					97,201
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,400
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,030
21-25-910	AIDES	4.909	10,212.40	18.55	18.10	18.20	185,867
ACTIVITY CODE 25 TOTAL		4.909					193,297
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,007
21-26-960	PROFESSIONAL	4.946	10,290.00	34.99	27.31	31.76	326,860
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,470
ACTIVITY CODE 26 TOTAL		4.946					341,337
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,333
21-27-910	AIDES	110.681	230,116.88	20.10	18.09	18.98	4,368,555
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800
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	291,588
ACTIVITY CODE 27 TOTAL		110.681					4,691,901
PROGRAM TOTAL		122.311					5,323,736

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/
22-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,271
22-21-940	OFFICE/CLERICAL	0.788	1,639.04	26.00	19.48	24.76	40,581
ACTIVITY CODE 21 TOTAL		0.788					41,852
PROGRAM TOTAL		0.788					41,852

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/
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	607
24-21-940	OFFICE/CLERICAL	0.413	859.00	23.89	23.89	23.89	20,522
ACTIVITY CODE 21 TOTAL		0.413					21,129
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,732
24-27-910	AIDES	12.130	25,222.50	19.35	18.63	19.14	482,723
ACTIVITY CODE 27 TOTAL		12.130					502,455
PROGRAM TOTAL		12.543					523,584

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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	1,539
31-21-960	PROFESSIONAL	0.600	1,248.00	28.42	28.42	28.42	35,468
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	720
ACTIVITY CODE 21 TOTAL		0.600					37,727
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	5,337
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,286
31-27-910	AIDES	13.903	28,930.00	21.80	18.26	19.14	553,667
ACTIVITY CODE 27 TOTAL		13.903					565,590
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 31 TOTAL		0.000					1,800
PROGRAM TOTAL		14.503					605,117

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/
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	329
34-21-960	PROFESSIONAL	0.200	416.00	28.42	28.42	28.42	11,823
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240
ACTIVITY CODE 21 TOTAL		0.200					12,392
PROGRAM TOTAL		0.200					12,392

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-24-910	AIDES	1.172	2,436.74	20.52	18.98	20.24	49,315
ACTIVITY CODE 24 TOTAL		1.172					49,315
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	361
ACTIVITY CODE 27 TOTAL		0.000					361
PROGRAM TOTAL		1.172					49,676

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/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	672
51-21-940	OFFICE/CLERICAL	0.650	1,352.00	32.20	24.30	27.95	37,783
ACTIVITY CODE 21 TOTAL		0.650					38,455
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	854
51-24-990	DIRECTOR/SUPERVISOR	0.446	926.98	57.84	52.70	52.93	49,062
ACTIVITY CODE 24 TOTAL		0.446					49,916
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,779
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,265
51-27-910	AIDES	19.773	41,128.12	19.74	18.26	18.79	772,924
ACTIVITY CODE 27 TOTAL		19.773					799,968
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 31 TOTAL		0.000					2,500
51-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,497
ACTIVITY CODE 32 TOTAL		0.000					2,497
PROGRAM TOTAL		20.869					893,336

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/
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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 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/
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	448
55-21-940	OFFICE/CLERICAL	0.300	624.00	24.30	24.30	24.30	15,163
ACTIVITY CODE 21 TOTAL		0.300					15,611
55-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	852
55-24-990	DIRECTOR/SUPERVISOR	0.445	924.80	57.84	52.70	52.93	48,947
ACTIVITY CODE 24 TOTAL		0.445					49,799
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,487
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	805
55-27-910	AIDES	21.631	44,983.88	19.74	17.73	18.86	848,257
ACTIVITY CODE 27 TOTAL		21.631					862,549
PROGRAM TOTAL		22.376					927,959

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

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

3/ Use three decimal places.

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	0.094	195.00	24.06	24.06	25.06	4,887
58-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	304
ACTIVITY CODE 21 TOTAL		0.094					5,191
58-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	890
58-23-960	PROFESSIONAL	0.500	1,040.00	30.72	30.72	30.72	31,949
58-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780
ACTIVITY CODE 23 TOTAL		0.500					33,619
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	562
58-27-910	AIDES	1.428	2,972.01	17.11	14.51	14.90	44,272
58-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	359
58-27-960	PROFESSIONAL	4.172	8,680.59	25.37	17.86	21.68	188,174
58-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	660
ACTIVITY CODE 27 TOTAL		5.600					234,027
58-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,092
ACTIVITY CODE 31 TOTAL		0.000					1,092
PROGRAM TOTAL		6.194					273,929

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/
61-27-910	AIDES	3.546	7,372.24	21.29	14.36	16.43	121,128
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	191
61-27-960	PROFESSIONAL	6.542	13,607.80	25.37	16.83	20.97	285,414
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 27 TOTAL		10.088					412,733
PROGRAM TOTAL		10.088					412,733

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	8,502
ACTIVITY CODE 27 TOTAL		0.000					8,502
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	360
ACTIVITY CODE 31 TOTAL		0.000					360
PROGRAM TOTAL		0.000					8,862

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	299
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,501
65-27-910	AIDES	13.478	28,031.80	18.99	18.26	18.61	521,702
ACTIVITY CODE 27 TOTAL		13.478					527,502
PROGRAM TOTAL		13.478					527,502

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	102
68-27-960	PROFESSIONAL	0.791	1,647.00	22.65	22.65	22.65	37,305
ACTIVITY CODE 27 TOTAL		0.791					37,407
PROGRAM TOTAL		0.791					37,407

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/
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,188
69-27-960	PROFESSIONAL	1.000	2,080.00	37.76	37.76	37.76	78,541
ACTIVITY CODE 27 TOTAL		1.000					80,729
PROGRAM TOTAL		1.000					80,729

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/
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350
ACTIVITY CODE 21 TOTAL		0.000					350
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	290
ACTIVITY CODE 27 TOTAL		0.000					290
PROGRAM TOTAL		0.000					640

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/
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,090
79-25-960	PROFESSIONAL	0.600	1,248.00	36.19	36.19	36.19	45,165
ACTIVITY CODE 25 TOTAL		0.600					46,255
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,053
79-27-910	AIDES	4.661	9,703.00	18.82	18.26	18.56	180,082
ACTIVITY CODE 27 TOTAL		4.661					205,135
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,217
ACTIVITY CODE 31 TOTAL		0.000					6,217
PROGRAM TOTAL		5.261					257,607

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/
89-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,576
89-27-910	AIDES	1.638	3,408.00	19.35	19.18	19.24	65,559
89-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 27 TOTAL		1.638					75,335
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	94,567
89-28-940	OFFICE/CLERICAL	0.500	1,040.00	22.96	22.96	22.96	23,878
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
89-28-980	TECHNICAL	1.850	3,848.00	30.72	23.56	29.37	112,998
89-28-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,319
89-28-990	DIRECTOR/SUPERVISOR	0.785	1,632.00	61.18	55.74	57.10	93,186
ACTIVITY CODE 28 TOTAL		3.135					327,248
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,184
89-63-970	SERVICE WORKERS	1.004	2,088.00	20.95	20.95	20.95	43,744
ACTIVITY CODE 63 TOTAL		1.004					90,928
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,900
89-91-990	DIRECTOR/SUPERVISOR	0.654	1,360.00	49.91	45.47	45.67	62,108
ACTIVITY CODE 91 TOTAL		0.654					170,008
PROGRAM TOTAL		6.431					663,519

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 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	24,500
ACTIVITY CODE 11 TOTAL		0.000					24,500
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	836
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,482
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	41.15	41.15	41.15	85,592
ACTIVITY CODE 12 TOTAL		1.000					88,910
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	84,993
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	33.89	33.89	33.89	70,491
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780
97-13-960	PROFESSIONAL	7.000	14,560.00	42.08	37.76	39.42	573,964
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800
97-13-980	TECHNICAL	1.000	2,080.00	37.76	37.76	38.05	79,141
97-13-990	DIRECTOR/SUPERVISOR	6.276	13,056.00	74.85	43.12	56.26	734,539
ACTIVITY CODE 13 TOTAL		15.276					1,557,257
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	1,227
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	59,209
97-14-940	OFFICE/CLERICAL	1.769	3,680.00	34.56	18.89	27.75	102,109
97-14-960	PROFESSIONAL	5.500	11,440.00	37.76	37.76	37.84	432,874
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,790

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/
97-14-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	81.38	61.84	68.52	298,186
ACTIVITY CODE 14 TOTAL		9.361					902,632
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,140
97-15-960	PROFESSIONAL	1.500	3,120.00	42.37	37.58	39.18	122,231
97-15-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	73.01	66.53	66.81	72,693
ACTIVITY CODE 15 TOTAL		2.023					222,064
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	39,463
97-61-940	OFFICE/CLERICAL	2.500	5,200.00	26.51	18.87	23.96	124,602
97-61-990	DIRECTOR/SUPERVISOR	3.400	7,072.00	76.35	52.50	59.32	419,503
ACTIVITY CODE 61 TOTAL		5.900					587,296
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,249
97-62-920	CRAFTS/TRADES	0.375	780.00	31.23	31.23	31.83	24,828
97-62-970	SERVICE WORKERS	9.036	18,792.00	30.24	23.83	26.50	498,030
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
ACTIVITY CODE 62 TOTAL		9.411					547,007
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	61,937
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	146,085
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,395
97-63-970	SERVICE WORKERS	72.998	151,827.51	25.45	18.63	21.75	3,302,499

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	36,790
ACTIVITY CODE 63 TOTAL		72.998					3,551,206
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	35,680
97-64-920	CRAFTS/TRADES	9.411	19,572.00	32.62	26.19	30.60	598,861
97-64-970	SERVICE WORKERS	7.028	14,616.00	32.62	25.94	29.37	429,314
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	960
ACTIVITY CODE 64 TOTAL		16.439					1,066,015
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,142
97-67-970	SERVICE WORKERS	3.795	7,893.00	35.54	25.49	26.82	211,685
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,050
ACTIVITY CODE 67 TOTAL		3.795					233,877
97-72-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,606
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	99,713
97-72-960	PROFESSIONAL	6.000	12,480.00	42.08	36.30	40.16	501,211
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,780
97-72-980	TECHNICAL	2.000	4,160.00	39.40	30.72	35.13	146,150
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,280
97-72-990	DIRECTOR/SUPERVISOR	2.354	4,896.00	76.35	52.50	55.80	273,210
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,980
ACTIVITY CODE 72 TOTAL		10.354					1,036,280
97-73-980	TECHNICAL	1.000	2,080.00	37.76	37.76	38.19	79,441

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 73 TOTAL		1.000					80,441
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,145
97-74-970	SERVICE WORKERS	6.024	12,528.00	29.28	25.30	26.69	334,331
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 74 TOTAL		6.024					351,076
PROGRAM TOTAL		153.581					10,248,561

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/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,620
98-41-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	73.01	46.38	56.70	246,746
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	36,865
98-41-940	OFFICE/CLERICAL	2.750	5,720.00	26.00	22.96	24.89	142,355
ACTIVITY CODE 41 TOTAL		4.842					429,586
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,507
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,916
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	152,644
98-44-910	AIDES	0.024	49.25	16.82	16.82	16.81	828
98-44-970	SERVICE WORKERS	38.415	79,893.86	21.31	16.20	18.37	1,467,887
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,825
ACTIVITY CODE 44 TOTAL		38.439					1,648,607
PROGRAM TOTAL		43.281					2,078,193

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	1.944	4,056.33	18.63	16.82	17.32	70,266
ACTIVITY CODE 25 TOTAL		1.944					70,266
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	2,146
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,029
99-51-940	OFFICE/CLERICAL	1.790	3,722.40	26.00	19.97	23.34	86,879
99-51-950	OPERATORS	4.000	8,320.00	39.26	28.42	36.18	300,976
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,740
99-51-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	57.61	52.50	52.72	229,454
ACTIVITY CODE 51 TOTAL		7.882					652,724
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	274,275
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	244,420
99-52-950	OPERATORS	61.933	128,849.61	24.28	18.10	23.87	3,075,283
ACTIVITY CODE 52 TOTAL		61.933					3,593,978
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,765
99-53-920	CRAFTS/TRADES	6.250	13,000.00	33.50	30.80	31.36	407,737
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,813
ACTIVITY CODE 53 TOTAL		6.250					448,315
PROGRAM TOTAL		78.009					4,765,283

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

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

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	1,895,028	XXXXX	2,133,060	XXXXX	1,497,542	XXXXX
(1) Credit Transfers	-1,895,028	XXXXX	-2,133,060	XXXXX	-1,497,542	XXXXX
(2) Certificated Salaries	85,271,895	46.17	92,883,657	44.29	97,143,200	44.39
(3) Classified Salaries	32,495,208	17.59	35,505,491	16.93	37,710,908	17.23
(4) Employee Benefits and Payroll Taxes	42,925,151	23.24	49,089,617	23.41	53,784,226	24.58
(5) Supplies and Materials	9,783,933	5.30	12,659,204	6.04	11,557,791	5.28
(7) Purchased Services	13,355,949	7.23	18,795,749	8.96	17,805,013	8.14
(8) Travel	244,530	0.13	192,041	0.09	176,804	0.08
(9) Capital Outlay	625,048	0.34	602,444	0.29	647,500	0.30
TOTAL EXPENDITURES	184,701,714	100.00	209,728,203	100.00	218,825,442	100.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	94,794,709	51.32	110,846,593	52.85	115,325,689	52.70
28 Extracur	4,893,505	2.65	5,553,264	2.65	5,880,944	2.69
29 Pmt to SD	1,011,795	0.55	882,536	0.42	882,536	0.40
TOTAL TEACHING ACTIVITIES	100,700,009	54.52	117,282,393	55.92	122,089,169	55.79
TEACHING SUPPORT						
22 Lrn Resrc	2,895,770	1.57	3,149,365	1.50	3,360,273	1.54
24 Guid/Coun	4,369,120	2.37	4,567,120	2.18	4,888,412	2.23
25 Pupil M/S	1,640,623	0.89	1,939,654	0.92	2,166,855	0.99
26 Health	6,697,835	3.63	7,261,513	3.46	8,480,401	3.88
31 InstProDev	18,899,849	10.23	18,611,018	8.87	18,502,350	8.46
32 Inst Tech	224,018	0.12	118,921	0.06	97,284	0.04
33 Curriculum	681,277	0.37	1,966,092	0.94	1,614,034	0.74
TOTAL TEACHING SUPPORT	36,428,151	19.72	37,613,683	17.93	39,109,609	17.87
OTHER SUPPORT ACTIVITIES						
42 Food	2,734,486	1.48	3,730,512	1.78	3,848,511	1.76
44 Operation	3,035,114	1.64	3,860,634	1.84	3,623,294	1.66
49 Transfers	-184,466	-0.10	-307,000	-0.15	-307,500	-0.14
52 Operation	5,259,145	2.85	5,963,770	2.84	6,116,178	2.80
53 Maintnce	865,839	0.47	948,423	0.45	969,857	0.44
56 Insurance	99,868	0.05	144,211	0.07	144,211	0.07
59 Transfers	-483,102	-0.26	-641,305	-0.31	-641,305	-0.29
62 Grnd Mnt	965,010	0.52	965,299	0.46	1,028,060	0.47
63 Oper Bldg	5,322,838	2.88	5,479,740	2.61	5,930,494	2.71
64 Maintnce	2,538,196	1.37	2,660,478	1.27	2,692,001	1.23
65 Utilities	3,392,073	1.84	4,189,922	2.00	3,457,914	1.58
67 Bldg Secu	413,225	0.22	428,861	0.20	442,346	0.20
68 Insurance	781,752	0.42	848,500	0.40	848,500	0.39
72 Info Sys	886,773	0.48	1,462,132	0.70	2,368,437	1.08
73 Printing	-45,521	-0.02	5,641	0.00	13,657	0.01
74 Warehouse	510,138	0.28	548,286	0.26	587,085	0.27
75 Mtr Pool	5,695	0.00	31,900	0.02	31,900	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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	328,029	0.18	585,503	0.28	597,257	0.27
TOTAL OTHER SUPPORT ACTIVITIES	26,425,091	14.31	30,905,507	14.74	31,750,897	14.51
UNIT ADMINISTRATION						
23 Princ Off	10,724,498	5.81	12,502,484	5.96	13,450,535	6.15
TOTAL UNIT ADMINISTRATION	10,724,498	5.81	12,502,484	5.96	13,450,535	6.15
CENTRAL ADMINISTRATION						
11 Bd of Dir	320,206	0.17	339,872	0.16	342,872	0.16
12 Supt Off	443,480	0.24	493,500	0.24	532,661	0.24
13 Busns Off	2,035,381	1.10	2,187,899	1.04	2,546,476	1.16
14 HR	1,337,180	0.72	2,053,396	0.98	1,694,027	0.77
15 Pblc Rltn	188,880	0.10	231,214	0.11	354,453	0.16
21 Supv Inst	3,883,488	2.10	3,843,019	1.83	4,333,424	1.98
41 Supervisn	544,900	0.30	562,556	0.27	656,538	0.30
51 Supervisn	1,042,632	0.56	1,047,111	0.50	1,165,409	0.53
61 Supv Bldg	627,816	0.34	665,569	0.32	799,372	0.37
TOTAL CENTRAL ADMINISTRATION	10,423,964	5.64	11,424,136	5.45	12,425,232	5.68
TOTAL EXPENDITURES	184,701,714	100.00	209,728,203	100.00	218,825,442	100.00

Auburn School District No.408

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	40,700,000	1,159	40,698,841	47.28	19,242,412
Spring 2018	43,000,000	1,225	42,998,775	51.81	22,277,665
1100 TOTAL LOCAL TAXES:					41,520,077

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 2017	309,501	3.745	1,159	0.00	XXXXX
Spring 2018	309,501	3.957	1,225	100.00	1,225
1500 TIMBER EXCISE TAXES:					1,225

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

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	900.700	80.65	237.688	35.86
28 Extracurricular	3.600	0.32	6.246	0.94
TOTAL TEACHING ACTIVITIES	904.300	80.97	243.934	36.81
TEACHING SUPPORT				
22 Learning Resources	21.000	1.88	14.549	2.20
24 Guidance and Counseling	40.300	3.61	3.098	0.47
25 Pupil Management and Safety	0.000	0.00	28.045	4.23
26 Health/Related Services	60.500	5.42	19.127	2.89
31 InstProDev	21.249	1.90	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	143.049	12.81	64.819	9.78
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	38.439	5.80
52 Operations	XXXXX	XXXXX	61.933	9.34
53 Maintenance	XXXXX	XXXXX	6.250	0.94
62 Grounds--Maintenance	XXXXX	XXXXX	9.411	1.42
63 Operation of Buildings	XXXXX	XXXXX	74.002	11.17
64 Maintenance	XXXXX	XXXXX	16.439	2.48
67 Building Security	XXXXX	XXXXX	3.795	0.57
72 Information Systems	3.700	0.33	10.354	1.56
73 Printing	0.000	0.00	1.000	0.15
74 Warehousing and Distribution	0.000	0.00	6.024	0.91
91 Public Activities	XXXXX	XXXXX	0.654	0.10
TOTAL OTHER SUPPORT ACTIVITIES	3.700	0.33	228.301	34.45
UNIT ADMINISTRATION				
23 Principal's Office	46.000	4.12	66.063	9.97
TOTAL UNIT ADMINISTRATION	46.000	4.12	66.063	9.97
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.09	1.000	0.15
13 Business Office	1.000	0.09	15.276	2.30

Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
14 Human Resources	1.000	0.09	9.361	1.41
15 Public Relations	0.000	0.00	2.023	0.31
21 Supervision - Instruction	15.751	1.41	13.349	2.01
41 Supervision - Nutrition Services	0.000	0.00	4.842	0.73
51 Supervision - Transportation	1.000	0.09	7.882	1.19
61 Supervision - Building	0.000	0.00	5.900	0.89
TOTAL CENTRAL ADMINISTRATION	19.751	1.77	59.633	9.00
TOTAL FTE STAFF	1,116.800	100.00	662.750	100.00

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

Auburn School District No.408

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 General Student Body	658,600	1,824,512	1,893,352
200 Athletics	186,987	278,570	286,300
300 Classes	126,064	254,250	261,165
400 Clubs	1,306,061	2,214,885	2,262,104
600 Private Moneys	50,611	134,000	139,250
A. TOTAL REVENUES	2,328,324	4,706,217	4,842,171
EXPENDITURES			
100 General Student Body	512,812	1,552,405	1,661,324
200 Athletics	269,546	394,543	413,770
300 Classes	123,637	265,165	294,005
400 Clubs	1,356,072	2,351,634	2,270,755
600 Private Moneys	71,078	134,000	141,071
B. TOTAL EXPENDITURES	2,333,145	4,697,747	4,780,925
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-4,821	8,470	61,246
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,455,536	1,032,671	1,161,542
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,455,536	1,032,671	1,161,542
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,450,463	1,041,141	1,222,788
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	251	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,450,714	1,041,141	1,222,788

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,716,078	16,545,282	28,651,163
2000 Local Nontax Support	46,230	40,000	40,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	14,762,308	16,585,282	28,691,163
EXPENDITURES			
Matured Bond Expenditures	6,535,000	10,635,000	19,210,000
Interest on Bonds	6,572,213	7,473,583	9,270,038
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	3,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	13,107,213	18,111,583	28,485,038
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,655,095	-1,526,301	206,125
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	7,844,352	7,473,419
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	4,534,093	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	6,189,257	7,844,352	7,473,419
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	6,318,051	7,473,419
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	6,189,188	0	206,125

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

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	7,844,352	6,318,051	7,679,544

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Taxes	14,715,964	16,545,017	28,651,048
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	114	265	115
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	14,716,078	16,545,282	28,651,163
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	46,230	40,000	40,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	46,230	40,000	40,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	14,762,308	16,585,282	28,691,163

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 2017	28,820,350	114	28,820,236	47.28	13,626,208
Spring 2018	29,000,000	115	28,999,885	51.81	15,024,840
1100 TOTAL LOCAL TAXES:					28,651,048

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 2017	43,150	2.652	114	0.00	XXXXX
Spring 2018	43,150	2.669	115	100.00	115
1500 TIMBER EXCISE TAXES:					115

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 1,2017
09-27-2010	36,025,000	35,450,000
05-07-2012	9,290,000	8,755,000
01-08-2013	78,855,000	66,890,000
02-07-2014	43,555,000	34,020,000
01-24-2017	90,535,000	90,535,000
TOTAL VOTED BONDS	258,260,000	235,650,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
TOTAL ALL BONDS	258,260,000	235,650,000 2/

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

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

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,746,591	3,634,042	3,631,649
2000 Local Nontax Support	2,655,531	3,025,200	2,100,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	9,564,157	10,000,000	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	17,966,279	16,659,242	5,731,649
EXPENDITURES			
10 Sites	9,614	24,200,000	0
20 Buildings	14,371,715	3,720,000	60,500,000
30 Equipment	3,276,025	5,000,000	3,814,078
40 Energy	256,179	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	17,913,533	32,920,000	64,314,078
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	52,746	-16,260,758	-58,582,429
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	15,746,625	10,000,000	100,578,523
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	8,239,242	21,988,072

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	142,462	0	688,732
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	27,395,461	0	10,201,042
G.L.890 Unassigned Fund Balance	XXXXX	16,260,758	0
F. TOTAL BEGINNING FUND BALANCE	43,284,549	34,500,000	133,456,369
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	8,348,525	10,000,000	74,873,940
G.L.862 Committed from Levy Proceeds	6,210,325	0	0
G.L.863 Restricted from State Proceeds	21,835,336	8,239,242	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	6,943,108	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	43,337,295	18,239,242	74,873,940

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	5,746,565	3,633,907	3,631,634
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	26	135	15
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,746,591	3,634,042	3,631,649
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	2,357	0	0
2300 Investment Earnings	317,435	0	0
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	68,792	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,266,947	3,025,200	2,100,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,655,531	3,025,200	2,100,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	10,000,000	0
4130 State Matching Funding Assistance, Paid Direct to Districts	9,564,157	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	9,564,157	10,000,000	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	17,966,279	16,659,242	5,731,649

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 2017	3,665,000	15	3,664,985	47.28	1,732,805
Spring 2018	3,665,000	15	3,664,985	51.81	1,898,829
1100 TOTAL LOCAL TAXES:					3,631,634

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 2017	43,150	0.338	15	0.00	XXXXX
Spring 2018	43,150	0.338	15	100.00	15
1500 TIMBER EXCISE TAXES:					15

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 2017-2018

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
Olympic Middle School REMODEL	60,500,000	0	60,500,000	0	0	0	0	0	0
TECH LEVY PROJECT	3,814,078	0	0	3,814,078	0	0	0	0	0
TOTAL EXPENDITURES	64,314,078	0	60,500,000	3,814,078	0	0	0	0	0

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	8	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
2300 Investment Earnings	14,872	11,200	12,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	781,365	741,597	778,213
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	4,714	0	0
9400 Compensated Loss of Fixed Assets	120,569	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	921,529	752,797	790,213
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	921,529	752,797	790,213

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	2,260,000	950,000
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	0	0	0
D. TOTAL EXPENDITURES	0	2,260,000	950,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	921,529	-1,507,203	-159,787
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,070,231	2,991,760	1,484,557
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	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	2,070,231	2,991,760	1,484,557
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,991,760	1,331,760	1,324,770
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	152,797	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,991,760	1,484,557	1,324,770

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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
2017-18 AUBURN ORIGINAL

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	111,181,475.46
3121	Z288	Special Education, Gen Apportionment	3,267,807.55
3600	A26	State Forests	0.00
4121	N7	Special Education	12,461,153.36
4122	N8	Special Education - Infants and Toddlers - State	725,385.96
4155	O7	Learning Assistance Program	6,316,094.71
4165	Z477	Transitional Bilinual	3,718,326.01
4174	Z095	Highly Capable	375,965.70
4198	S5	School Food Service	142,215.48
4199	I4	Transportation - Operations	5,922,911.42
4499	J1	Transportation Reimbursement	778,213.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,225,922.98
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	6,130,562.12

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	809.74	57.79	867.52
District Generated			
Total	809.74	57.79	867.52
CIS Salary Allocation			
School Generated	46,432,758.61	3,313,627.39	49,746,386.00
District Generated			
Total	46,432,758.61	3,313,627.39	49,746,386.00
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	46.09	4.40	50.50
District Generated	14.45		14.45
Total	60.55	4.40	64.95
CAS Salary Allocation			
School Generated	2,866,876.31	273,862.20	3,140,738.51
District Generated	898,962.15		898,962.15
Total	3,765,838.46	273,862.20	4,039,700.66
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	174.08	17.87	191.95
District Generated	83.10		83.10
Total	257.17	17.87	275.04
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,949,951.86	610,830.78	6,560,782.64
District Generated	2,840,187.10		2,840,187.10
Total	8,790,138.96	610,830.78	9,400,969.74

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
2017-18 AUBURN ORIGINALPuget Sound Educational Service District 121
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,177.12
A11a8	Enroll 8	1,126.13
A12	Enroll 7-8	2,303.25
A13a10	Enroll 10	1,292.46
A13a11	Enroll 11	1,092.17
A13a12	Enroll 12	1,195.69
A13a9	Enroll 9	1,306.20
A15	Enroll Run Start CTE	13.58
A16	Enroll Run Start	320.00
A39	Enroll K-3	4,795.39
A40	Enroll 5-6	2,455.36
A41	Enroll 9-12	4,886.52
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,395.00
A63	Enroll TBIP 7-8	277.00
A64	Enroll TBIP 9-12	378.00
A6A1	Enroll 1	1,135.83
A6A2	Enroll 2	1,261.41
A6A3	Enroll 3	1,300.92
A7a	Enroll 4	1,319.46
A8a5	Enroll 5	1,273.95
A8a6	Enroll 6	1,181.41
B2	Enroll SpEd K-21	1,681.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,097.23
Z298	Enroll K-8	10,873.46
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	15,759.98
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	16,193.56
A18	Enroll ALE 9-12	100.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A42	Enroll Total	15,759.98
A55	Enroll K HighPov	945.00
A55A1	Enroll 1 HighPov	1,015.00
A55A2	Enroll 2 HighPov	1,018.00
A56	Enroll 3 HighPov	950.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	620.00
B1	Enroll SpEd 3-PK	190.00
B9	Enroll SpEd 0-2	90.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	166.00
E55	Enroll 9-12 CTE exp	880.00
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	1.57014
A37	CIS Mix CTE 9-12	1.56000
170A	CIS Mix CTE 7-8	1.78614
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	17.00
502X	Class Size K-3	17.00

MSOC

Basic Education

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	130.76
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriciulum-LabSci	41.02
M12	MSOC Library/Supplies-LabSci	85.46
M13	MSOC Prof Dvlp-LabSci	6.83
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	154.70
M18	MSOC Utilities-CTEexpl	420.36

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Item Code	Item Name	Amount
M19	MSOC Curriculum-CTEexpl	166.11
M2	MSOC Utilities-Reg	355.30
M20	MSOC Library/Supplies-CTEexpl	352.64
M21	MSOC Prof Dvlp-CTEexpl	25.68
M22	MSOC Facilities-CTEexpl	208.25
M23	MSOC Districtwide-CTEexpl	144.27
M25	MSOC Technology-CTEprep	154.70
M26	MSOC Utilities-CTEprep	420.36
M27	MSOC Curriculum-CTEprep	166.11
M28	MSOC Library/Supplies-CTEprep	352.64
M29	MSOC Prof Dvlp-CTEprep	25.68
M3	MSOC Curriculum-Reg	140.39
M30	MSOC Facilities-CTEprep	208.25
M31	MSOC Districtwide-CTEprep	144.27
M33	MSOC Technology-Skills	154.70
M34	MSOC Utilities-Skills	420.36
M35	MSOC Curriculum-Skills	166.11
M36	MSOC Library/Supplies-Skills	352.64
M37	MSOC Prof Dvlp-Skills	25.68
M38	MSOC Facilities-Skills	208.25
M39	MSOC Districtwide-Skills	144.27
M4	MSOC Library/Supplies-Reg	298.05
M5	MSOC Prof Dvlp-Reg	21.71
M6	MSOC Facilities-Reg	176.01
M7	MSOC Districtwide-Reg	121.94
M80	MSOC-Reg	1,244.16
M81	MSOC-LabSci	170.91
M82	MSOC-CTEexpl	1,472.01
M84	MSOC-CTE 9-12prep	1,472.01
M85	MSOC-Skills	1,472.01
M9	MSOC Technology-LabSci	37.60

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44	MSOC Library/Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00

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MSOC

Categoricals

Item Code	Item Name	Amount
M51	MSOC Curricium-LAP	0.00
M52	MSOC Library/Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curricium-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	4,421.00
C1	Enroll Total PY for LAP	15,841.77
Z076	LAP PY HiPov Students	7,937.81
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	0.00
B8	% Stdnt Avg FTE SpEd	0.31010
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	0.5850
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00

Estimated Revenues

Levies and Levy Transfers

Item Code	Item Name	Amount
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.000
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	5,922,911.42
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	778,213.00

Estimate of Deductible Revenues

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

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	640,086.00
H3	Est RPB	90,000.00
H4	Est RPL K3	0.00

Levy

Levy

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	166,555,261.55
U11	% Inc BEA per Pupil, PY to CY	5.8500

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Item Code	Item Name	Amount
U12	Cur Yr Excess Levy Base	184,270,745
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	13,767,467
U16	Cur Yr Levy Authority before Nonres Trnsfrs	53,254,245
U17	Cur Yr Levy Authority after Trnsfrs	91,836,984
U18	Cur Yr Dist 14% Levy Rt	44,488,504.360
U19	Cur Yr App Fed Revs for PY from F-196	1,658,844
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	104,725,909
U1b	Cur Yr Basic Ed Tech Col Direct Pay	25,701
U2	Cur Yr SpEd Levy Amt	12,167,852
U20	Cur Yr Dist 14% Levy Rt \$/1000	3.723
U21	Est Cur Yr Max LEA	26,121,910
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	18,366,594
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	1.422
U24	Est Cur Yr LEA	26,121,910
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	18,807,775
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	7,314,135
U27	Cur Yr Est Levy Authority	65,715,074
U28	% Chng in Imp Price Deflator for Cur Yr	2.1200
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	1,694,011
U3	Cur Yr LAP Levy Amt	4,233,356
U30	Cur Yr PAS Prof Dev Levy Amt	0
U31	Cur Yr Levy Auth %	28.9000
U4	Cur Yr TPIB Levy Amt	3,126,922
U5	Cur Yr HiCap Levy Amt	162,260
U6	Cur Yr Addtnl Orig 728 Funding	8,728,988
U7	Cur Yr Food Service Levy Amt	90,517
U8	Cur Yr Trans Ops Levy	6,049,065
U9	Cur Yr Trans Reimburs - Dprctn	729,046
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	114,444,420
V10	Max Nxt Yr LEA	24,215,229
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	18,406,443
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	1.316
V13	Est Nxt Yr LEA	24,215,229
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	17,434,965
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	6,780,264
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	0
V2	Nxt Yr Total St & Fed Funding	169,137,283
V3	nxt yr excss Levy Base	170,936,227
V5	Nxt Yr Levy Auth %	28.9000

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Levy

Levy

Item Code	Item Name	Amount
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	49,400,570
V7	Nxt Yr Levy Auth Aftr Trnsfrs	87,983,309
V8	Nxt Yr Dist 14% Levy Amt	42,621,672
V9	Nxt Yr Dist 14% Levy Amt \$/1000	3.566

X-Option

Salary Funding Factors

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	36,521.00
52x	CAS - Salary Inc	62,199.00
53x	CLS - Salary Inc	34,180.00
118x	CIS LEAP Base Sal PY	35,700.00
223x	CAS - Salary Maint	60,801.00
224x	CLS - Salary Maint	33,412.00
614x	LID State	0.00
613x	LID District	0.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,360.00
500X	Certificated Health Insurance Inc	9,840.00
123X	CLS Health Insurance	9,360.00
621X	CLS Health Insurance Inc	9,840.00
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.24600
129X	CLS - Benefits Inc	0.21100
126X	CIS/CAS - Benefits Maint	0.23490
127X	CIS/CAS - Benefits Inc	0.22850

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,570.44
356X	Run Start - CTE Rate	7,459.38
362X	CIS Ratio K-3	0.07117
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1180

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Item Code	Item Name	Amount
133x	Fire Dist Rate	1.10

Meal Funding Factors

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

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9309
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	21.89
588x	SpEd CIS Ratio K-3	0.071170
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004334
618X4	SpEd CAS BEA Ratio 4	0.00399
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K	0.018204
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.5434
51X	LAP Hr/Stdnt	2.39750
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00

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Item Code	Item Name	Amount
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0255
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.070
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12290
564x	Proto Enroll CTE 9-12 exp	1,000.00
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.070
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.070
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12290
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	20.00
575X	Skills Center Other Cert	3.410
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17610

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
505X	Poverty Class Size K-3	17.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493

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

X-Option**District Wide Support Funding Factors**

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

Central Administration Funding Factors

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

Additional Teachers to Cover Planning Period

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

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		1.57014
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $809.736 * 35,700.00 * 1.57014$	\$	45,388,940.12
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $809.736 * 36,521.00 * 1.57014 - 45,388,940.12$	\$	1,043,818.49
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $45,388,940.12 + 1,043,818.49$	\$	46,432,758.61
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $46.092 * 60,801.00$	\$	2,802,439.69
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $46.092 * 62,199.00 - 2,802,439.69$	\$	64,436.62
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $2,802,439.69 + 64,436.62$	\$	2,866,876.31
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $174.077 * 33,412.00$	\$	5,816,260.72
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $174.077 * 34,180.00 - 5,816,260.72$	\$	133,691.14
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $5,816,260.72 + 133,691.14$	\$	5,949,951.86

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	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 751.916 * 4.000 * 151.86	\$	456,743.86
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 26.676 * 33,412.00	\$	891,298.51
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 26.676 * 34,180.00 - 891,298.51	\$	20,487.17
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 891,298.51 + 20,487.17	\$	911,785.68
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 4.885 * 33,412.00	\$	163,217.62
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 4.885 * 34,180.00 - 163,217.62	\$	3,751.68
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 163,217.62 + 3,751.68	\$	166,969.30
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 9.240 * 33,412.00	\$	308,726.88
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 9.240 * 34,180.00 - 308,726.88	\$	7,096.32
Z362	3. Technology Salary Total	\$	315,823.20

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

308,726.88 + 7,096.32

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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 42.294 * 33,412.00	\$	1,413,127.13
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 42.294 * 34,180.00 - 1,413,127.13	\$	32,481.79
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,413,127.13 + 32,481.79	\$	1,445,608.92
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 14.453 * 60,801.00	\$	878,756.85
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 14.453 * 62,199.00 - 878,756.85	\$	20,205.30
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 878,756.85 + 20,205.30	\$	898,962.15

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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] 809.736 * 35,700.00 * 1.57014	\$	45,388,940.12
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 809.736 * 36,521.00 * 1.57014 - 45,388,940.12	\$	1,043,818.49
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 878,756.85 + 2,802,439.69	\$	3,681,196.54
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 20,205.30 + 64,436.62	\$	84,641.92
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] 5,816,260.72 + 891,298.51 + 163,217.62 + 308,726.88 + 1,413,127.13	\$	8,592,630.86
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] 133,691.14 + 20,487.17 + 3,751.68 + 7,096.32 + 32,481.79	\$	197,508.10
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 45,388,940.12 + 1,043,818.49 + 3,681,196.54 + 84,641.92 + 8,592,630.86 + 197,508.10	\$	58,988,736.03

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B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (809.736 + 60.545) * 9,360.00	\$	8,145,830.16
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((809.736 + 60.545) * 9,840.00) - 8,145,830.16	\$	417,734.88
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 257.172 * 9,360.00 * 1.152	\$	2,773,013.67
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (257.172 * 9,840.00 * 1.152) - 2,773,013.67	\$	142,205.83
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (45,388,940.12 + 3,681,196.54) * 0.23490	\$	11,526,575.10
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,043,818.49 + 84,641.92) * 0.22850	\$	257,853.20
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 8,592,630.86 * 0.24600	\$	2,113,787.19
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 197,508.10 * 0.21100	\$	41,674.21
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] 8,145,830.16 + 417,734.88 + 2,773,013.67 + 142,205.83 + 11,526,575.10 + 257,853.20 + 2,113,787.19 + 41,674.21	\$	25,418,674.24

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	C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 320.00 * 6,570.44		\$	2,102,540.80
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 13.58 * 7,459.38		\$	101,298.38
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,102,540.80 + 101,298.38		\$	2,203,839.18
	D. Dropout Reengagement			
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 6,570.44		\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 7,459.38		\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00		\$	0.00
	E. Alternative Learning Experience Program Funding			
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 0.00 + 100.00) * 6,570.44		\$	657,044.00
	F. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,924,000.02 + 5,227,877.09 + 2,065,695.65 + 4,385,501.74 + 319,440.51 + 2,589,807.62 + 1,794,222.72		\$	18,306,545.35
M16	2. Grades 9-12 Additional: Total Allocated MSOC 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] 183,733.15 + 0.00 + 200,445.05 + 417,602.00 + 33,374.93 + 0.00 + 0.00		\$	835,155.13
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,499.80		\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 18,306,545.35 + 835,155.13 + 0.00		\$	19,141,700.48

G. Career & Technical Education and Skills Centers			
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 525,893.41 + 43,166.11 + 96,490.14 + 286,323.12 + 244,353.66 + 5,261.04	\$	1,201,487.48
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 2,787,733.98 + 230,696.09 + 514,340.64 + 1,520,165.74 + 1,295,368.80 + 27,889.39	\$	6,376,194.64
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skills Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,201,487.48 + 6,376,194.64 + 0.00	\$	7,577,682.12

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IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] 456,743.86 + 0.00 + 58,988,736.03 + 25,418,674.24 + 2,203,839.18 + 0.00 + 657,044.00 + 19,141,700.48 + 0.00 + 1,201,487.48 + 6,376,194.64	\$	114,444,419.91
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 114,444,419.91 / 16,193.56	\$	7,067.28
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,967.53 + 1,710.45 + 30.27 + 1,300.31	\$	7,008.56
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	\$	0.00
A25	ii. 1600 County Administered Forests	\$	0.00
A26	iii. 3600 State Forests	\$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (10,537,915.35 * 0.31010)	\$	3,267,807.55
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (4,421.00 * 1.10)	\$	4,863.10
M70	f. Total Amount to be Paid Sept. 2017 - Aug 2018 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 114,444,419.91 - 0.00 - 0.00 - 3,267,807.55 - 0.00 + 4,863.10	\$	111,181,475.46

1191 SC – Skill Center

Item Code	Amount	
A. Skill Center – Certificated Instructional Staff (CIS) District Total		
Z096	1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.57014)	\$ 0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 36,521.00 * 1.57014 - 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. Skill Center – Certificated Administrative Staff (CAS)		
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 60,801.00	\$ 0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 62,199.00 - 0.00	\$ 0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
C. Skill Center - Classified Staff (CLS)		
111A	1. Skill CLS Salary Maint TotalSkills Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 33,412.00	\$ 0.00
110A	2. CAS Salary IncreaseSkills Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] - [Skills CLS Salary Maint] 0.000 * 34,180.00 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkills Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00
D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00	\$ 0.00
Z103	2. Skills Cert Insurance Inc	\$ 0.00

	([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance])		
	(0.000 * 9,840.00) - (0.00)		
Z104	3. Skills Cert Benefits Maint	\$	0.00
	([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]		
	(0.00 + 0.00) * 0.23490		
Z105	4. Skills Cert Benefits Inc	\$	0.00
	([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]		
	(0.00 + 0.00) * 0.22850		
108A	5. Classified Insurance BenefitsSkills Center : Classified Insurance (Maintenance Level)	\$	0.00
	[Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]		
	0.000 * 9,360.00 * 1.152		
109A	6. Classified Insurance Benefits - IncreaseSkills Center : Classified Insurance (Increase Level)	\$	0.00
	([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance])		
	(0.000 * 9,840.00 * 1.152) - (0.00)		
107A	7. Classified - Payroll Tax and BenefitsSkills Center : Classified Benefits (Maintenance Level)	\$	0.00
	[Skills CLS Salary Maint] * [CLS - Benefits Maint]		
	0.00 * 0.24600		
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkills Center : Classified Benefits (Increase Level)	\$	0.00
	[Skills CLS Salary Inc] * [CLS - Benefits Inc]		
	0.00 * 0.21100		
Z106	9. 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]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		

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

1191 MSCTE

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]) (9.171 * 35,700.00 * 1.57014)	\$	514,071.22
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (9.171 * 36,521.00 * 1.57014 - 514,071.22)	\$	11,822.19
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 514,071.22 + 11,822.19	\$	525,893.41
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] 0.694 * 60,801.00	\$	42,195.89
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.694 * 62,199.00 - 42,195.89	\$	970.22
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 42,195.89 + 970.22	\$	43,166.11

C. CTE 7-8 - Classified Staff (CLS)			
021A	1. CLS Salary Maintenance Total	Middle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint]	\$ 94,322.08
		2.823 * 33,412.00	
020A	2. CLS Salary Increase	Middle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] - [CTE 7-8 CLS Salary Maint]	\$ 2,168.06
		2.823 * 34,180.00 - 94,322.08	
022A	3. Subtotal CTE CLS Salary	Middle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]	\$ 96,490.14
		94,322.08 + 2,168.06	

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D. Staff Units Insurance, Payroll Taxes, and Benefits			
Z116	1. CTE 7-8 Cert Insurance	[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]	\$ 92,336.40
		9.865 * 9,360.00	
Z117	2. CTE 7-8 Cert Insurance Inc	[(CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - [(CTE 7-8 Cert Insurance)]	\$ 4,735.20
		(9.865 * 9,840.00) - (92,336.40)	
Z118	3. CTE 7-8 Cert Benefits Maint	[(CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 130,667.14
		(514,071.22 + 42,195.89) * 0.23490	
Z119	4. CTE 7-8 Cert Benefits Inc	[(CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 2,923.07
		(11,822.19 + 970.22) * 0.22850	
018A	5. Classified Insurance Benefits	Middle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]	\$ 30,439.62
		2.823 * 9,360.00 * 1.152	
019A	6. Classified Insurance Benefits - Increase	Middle School CTE: Classified Insurance (Increase Level) [(CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [(CTE 7-8 CLS Insurance)]	\$ 1,561.00
		(2.823 * 9,840.00 * 1.152) - (30,439.62)	
016A	7. Classified - Payroll Tax and Benefits	Middle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 23,203.23
		94,322.08 * 0.24600	
015A	8. Classified - Payroll Tax and Benefits - Increase	Middle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 457.46
		2,168.06 * 0.21100	
Z120	9. CTE 7-8 insurance/Benefits Total		\$ 286,323.12

	<p>[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]</p> <p>92,336.40 + 4,735.20 + 130,667.14 + 2,923.07 + 30,439.62 + 1,561.00 + 23,203.23 + 457.46</p>		
Z164	<p>E. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8Total MSOC CTE 7-8</p> <p>[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]</p> <p>25,680.20 + 69,779.76 + 27,574.26 + 58,538.24 + 4,262.88 + 34,569.50 + 23,948.82</p>	\$	244,353.66
Z122	<p>2. CTE 7-8 SubstitutesCTE 7-8 Substitutes</p> <p>[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>8.661 * 4.000 * 151.86</p>	\$	5,261.04
Z123	<p>F. Grades 7-8 Exploratory Career & Technical Education – Total</p> <p>1. CTE 7-8 Total</p> <p>[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]</p> <p>525,893.41 + 43,166.11 + 96,490.14 + 286,323.12 + 244,353.66 + 5,261.04</p>	\$	1,201,487.48

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]) (48.615 * 35,700.00 * 1.57014)	\$	2,725,065.11
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint]) (48.615 * 36,521.00 * 1.57014 - 2,725,065.11)	\$	62,668.87
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,725,065.11 + 62,668.87	\$	2,787,733.98
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] 3.709 * 60,801.00	\$	225,510.91
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 3.709 * 62,199.00 - 225,510.91	\$	5,185.18
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 225,510.91 + 5,185.18	\$	230,696.09

C. CTE 9-12 - Classified Staff (CLS)			
036A	1. CLS Salary Maintenance Total	High School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint]	\$ 502,783.78
		15.048 * 33,412.00	
035A	2. CLS Salary Increase	High School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] - [CTE 9-12 CLS Salary Maint]	\$ 11,556.86
		15.048 * 34,180.00 - 502,783.78	
037A	3. Subtotal CTE CLS Salary	High School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]	\$ 514,340.64
		502,783.78 + 11,556.86	

2017-2018 School Year

State of Washington

Run December 13, 2017 2:38 PM

Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17408

2017-18 AUBURN ORIGINAL

D. Staff Units Insurance, Payroll Taxes, and Benefits			
Z130	1. CTE 9-12 Cert Insurance	[CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]	\$ 489,752.64
		52.324 * 9,360.00	
Z131	2. CTE 9-12 Cert Insurance Inc	[(CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - [(CTE 9-12 Cert Insurance)]	\$ 25,115.52
		(52.324 * 9,840.00) - (489,752.64)	
Z132	3. CTE 9-12 Cert Benefits Maint	[(CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 693,090.31
		(2,725,065.11 + 225,510.91) * 0.23490	
Z133	4. CTE 9-12 Cert Benefits Inc	[(CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 15,504.65
		(62,668.87 + 5,185.18) * 0.22850	
033A	5. Classified Insurance Benefits	High School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]	\$ 162,258.37
		15.048 * 9,360.00 * 1.152	
034A	6. Classified Insurance Benefits - Increase	High School CTE: Classified Insurance (Increase Level) [(CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [(CTE 9-12 CLS Insurance)]	\$ 8,320.94
		(15.048 * 9,840.00 * 1.152) - (162,258.37)	
031A	7. Classified - Payroll Tax and Benefits	High School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 123,684.81
		502,783.78 * 0.24600	
030A	8. Classified - Payroll Tax and Benefits - Increase	High School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 2,438.50
		11,556.86 * 0.21100	
Z134	9. CTE 9-12 insurance/Benefits Total		\$ 1,520,165.74

	<p>[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]</p> <p>489,752.64 + 25,115.52 + 693,090.31 + 15,504.65 + 162,258.37 + 8,320.94 + 123,684.81 + 2,438.50</p>		
146A	<p>E. Other Generated Entitlements</p> <p>1. Maintenance, Supplies, and Operating Costs (MSOC)</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)High School CTE: MSOC exploratory and preparatory</p> <p>[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]</p> <p>1,295,368.80 + 0.00</p>	\$	1,295,368.80
Z136	<p>2. CTE 9-12 Substitutes</p> <p>1. CTE 9-12 Substitutes</p> <p>([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate]</p> <p>(45.913 + 0.000) * 4.000 * 151.86</p>	\$	27,889.39
Z137	<p>F. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>1. CTE 9-12 Total</p> <p>[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]</p> <p>2,787,733.98 + 230,696.09 + 514,340.64 + 1,520,165.74 + 1,295,368.80 + 27,889.39</p>	\$	6,376,194.64

II. Special Education Excess Cost Allocation – Acct 4121

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		90.00
B1	B. Enroll SpEd 3-PK		190.00
B2	C. Kindergarten - Age 21		1,681.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (16,193.56 + 0.00)		16,193.56
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (1,681.00 / 16,193.56)		0.1038
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1038) <= (0.13500) THEN (0.1038) (0) ELSE (0.13500) (0)		0.1038
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (16,193.56 * 0.1038)		1,680.89
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,967.53 + 1,710.45 + 30.27 + 1,300.31	\$	7,008.56
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (190.00 * 0.00 * 1.15) (0) ELSE (190.00 * 7,008.56 * 1.15) (0)	\$	1,531,370.36
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.89
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9309 - 21.89) * (1,681.00) ELSE (7,008.56 * 0.9309 - 21.89) * (1,680.89)	\$	10,929,783.00
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	12,461,153.36

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) $(1,531,370.36 + 10,929,783.00 + 0.00 + 0.00 + 0.00)$		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] $90.00 * 7,008.56 * 1.15$	\$	725,385.96
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] $12,461,153.36 + 725,385.96$	\$	13,186,539.32

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		1,681.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate] > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 1,681.00) (0) ELSE (7,008.56 * 1,681.00) (0)	\$	11,781,389.36
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1180
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (11,781,389.36) / (1 + 0.1180)	\$	10,537,915.35
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.31010
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (12,461,153.36 + 3,267,807.55)	\$	15,728,960.91

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

BEA Calculated Staff Units

Item Code		\$	Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,097.23 + 1,135.83 + 1,261.41 + 1,300.92) * 0.071170$		341.288
Z220	CIS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}])$ $(1,319.46 * 0.04601)$		60.708
Z221	CIS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}])$ $(2,455.36 * 0.04601)$		112.971
Z222	CIS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}])$ $(2,303.25 * 0.04623)$		106.479
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,886.52 + 0.00 + 0.00 + 100.00 + 0.00 + 0.00 + 320.00 + 13.58) * 0.04858$		258.450
Z550S	High Poverty Teacher K-3 Enhancement for Special Ed Only $((1 / [\text{Poverty Class Size K-3}] - 1 / [\text{Class Size K-3}]) * ([\text{Enroll K HighPov}] + [\text{Enroll 1 HighPov}] + [\text{Enroll 2 HighPov}] + [\text{Enroll 3 HighPov}])) * (1 + [\text{Planning K-3}])$ $((1 / 17.00 - 1 / 17.00) * (945.00 + 1,015.00 + 1,018.00 + 950.00)) * (1 + 0.155)$		0.000000
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(341.288 + 60.708 + 112.971 + 106.479 + 258.450) / 16,193.56$	\$	0.054336
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,097.23 + 1,135.83 + 1,261.41 + 1,300.92) * 0.004334$	\$	20.783
Z555Z4	CAS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}])$ $(1,319.46 * 0.00399)$	\$	5.265
Z555Z6	CAS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CAS BEA Ratio 5-6}])$ $(2,455.36 * 0.00399)$	\$	9.797
Z555Z8	CAS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CAS BEA Ratio 7-8}])$ $(2,303.25 * 0.00399)$	\$	9.190
Z555Z12	CAS BEA FTE 9-12	\$	21.440

	$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(4,886.52 + 0.00 + 0.00 + 100.00 + 0.00 + 0.00 + 320.00 + 13.58) * 0.00403$		
593X	CAS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd) * [Central\ Admin\ Percent] * [Central\ Admin\ CAS\%]) + ([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((0.000000 * 0.05300 * 0.25470) + (20.783 + 5.265 + 9.797 + 9.190 + 21.440)) / 16,193.56$	\$	0.00411
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(1,097.23 + 1,135.83 + 1,261.41 + 1,300.92) * 0.018204$	\$	87.295
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(1,319.46 * 0.01721)$	\$	22.708
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(2,455.36 * 0.01721)$	\$	42.257
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(2,303.25 * 0.01701)$	\$	39.178
Z556Z12	CLS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(4,886.52 + 0.00 + 0.00 + 100.00 + 0.00 + 0.00 + 320.00 + 13.58) * 0.01710$	\$	90.974
594X	CLS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd) * [Central\ Admin\ Percent] * [Central\ Admin\ CLS\%]) + ([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((0.000000 * 0.05300 * 0.74530) + (87.295 + 22.708 + 42.257 + 39.178 + 90.974)) / 16,193.56$	\$	0.01744

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.054336 * 35,700.00 * 1.57014	\$	3,045.75
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.054336 * 36,521.00 * 1.57014 - 3,045.75	\$	70.04
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,045.75 + 70.04	\$	3,115.79
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00411 * 60,801.00	\$	249.89
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00411 * 62,199.00 - 249.89	\$	5.75
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 249.89 + 5.75	\$	255.64
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01744 * 33,412.00	\$	582.71
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01744 * 34,180.00 - 582.71	\$	13.39
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 582.71 + 13.39	\$	596.10
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 3,115.79 + 255.64 + 596.10	\$	3,967.53

Benefits Allocation

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.054336 + 0.00411) * 9,360.00	\$	547.05
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total]) ((0.054336 + 0.00411) * 9,840.00) - 547.05	\$	28.06
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01744 * 9,360.00 * 1.152	\$	188.05
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01744 * 9,840.00 * 1.152) - 188.05	\$	9.64
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,045.75 + 249.89) * 0.23490	\$	774.15
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (70.04 + 5.75) * 0.22850	\$	17.32
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 582.71 * 0.24600	\$	143.35
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 13.39 * 0.21100	\$	2.83
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] 547.05 + 28.06 + 188.05 + 9.64 + 774.15 + 17.32 + 143.35 + 2.83	\$	1,710.45

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.054336 * 0.9170) * 4.000 * 151.86$	\$ 30.27

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(16,193.56 * 1,244.16 + (0.00 + 0.00 + 100.00 + 4,886.52 + 0.00 + 0.00 + 320.00 + 13.58) * 170.91) / 16,193.56$	\$ 1,300.31

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,967.53 + 1,710.45 + 30.27 + 1,300.31$	\$ 7,008.56

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code			Amount
Z067	A. Eligible Students - RegularLAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (15,841.77 * 0.5434)		8,608.42
Z068	B. Formulated Staffing Units - RegularLAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,608.42 * 2.39750 * 36.00) / 15.00) / 900.00		55.036
Z068A	C. Formulated Staffing Units - High PovertyC. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((7,937.81 * 1.10000 * 36.00) / 15.00) / 900.00		23.28
Z075	D. Total LAP Staffing UnitsD. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (55.036 + 23.28)		78.32
Z069	E. LAP CIS Salary Maint ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (78.32 * 35,700.00 * 1.57014)	\$	4,390,149.12
Z070	F. LAP CIS Salary Inc ([Total LAP Staffing Units] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (78.32 * 36,521.00 * 1.57014 - 4,390,149.12)	\$	100,961.14
Z071	G. LAP CIS Insurance ([Total LAP Staffing Units] * [Certificated Health Insurance]) (78.32 * 9,360.00)	\$	733,075.20
Z072	H. LAP CIS Insurance Inc ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (78.32 * 9,840.00) - (733,075.20)	\$	37,593.60
Z073	I. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (4,390,149.12 * 0.23490)	\$	1,031,246.03
Z074	J. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (100,961.14 * 0.22850)	\$	23,069.62
M56	K. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-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	L. Lap Total	\$	6,316,094.71

$([LAP\ CIS\ Salary\ Maint] + [LAP\ CIS\ Salary\ Inc] + [LAP\ CIS\ Insurance] + [LAP\ CIS\ Insurance\ Inc] + [LAP\ CIS\ Benefits\ Maint] + [LAP\ CIS\ Benefits\ Inc] + [Total\ MSOC\ -LAP])$		
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$(4,390,149.12 + 100,961.14 + 733,075.20 + 37,593.60 + 1,031,246.03 + 23,069.62 + 0.00)$		
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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code			Amount
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (2,395.00 + 277.00 + 378.00)	\$	3,050.00
A62	B. TBIP Enroll K-6 Subtotal	\$	2,395.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((2,395.00 * 4.778 * 36.00) / 15.00) / 900.00		30.515
A63	D. TBIP Enroll 7-8 Subtotal	\$	277.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((277.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	5.007
A64	F. TBIP Enroll 9-12 Subtotal	\$	378.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((378.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	6.832
A65	H. TBIP Exited Kindergarten - Grade 12	\$	620.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((620.00 * 3.000 * 36.00) / 15.00) / 900.00		4.960
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 30.515 + 5.007 + 6.832 + 4.960		47.314
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 47.314 * 35,700.00 * 1.57014	\$	2,652,138.86
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 47.314 * 36,521.00 * 1.57014 - 2,652,138.86	\$	60,991.77
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 47.314 * 9,360.00	\$	442,859.04
Z081	N. TBIP CIS Insurance Inc	\$	22,710.72

	<p> $([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(47.314 * 9,840.00) - (442,859.04)$ </p>		
Z082	<p> O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(2,652,138.86 * 0.23490)$ </p>	\$	622,987.42
Z083	<p> P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(60,991.77 * 0.22850)$ </p>	\$	13,936.62
M48	<p> Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$ </p>	\$	0.00
Z085	<p> R. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(2,652,138.86 + 60,991.77 + 442,859.04 + 22,710.72 + 622,987.42 + 13,936.62 + 0.00)$ </p>	\$	3,815,624.43
Z476	<p> S. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(3,815,624.43 * 0.0255)$ </p>	\$	97,298.42
Z477	<p> T. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(3,815,624.43 - 97,298.42)$ </p>	\$	3,718,326.01

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (16,193.56 * 0.05000)		809.68
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((809.68 * 2.1590 * 36.00) / 15.00) / 900.00		4.662
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (4.662 * 35,700.00 * 1.57014)	\$	261,323.74
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (4.662 * 36,521.00 * 1.57014 - 261,323.74)	\$	6,009.71
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (4.662 * 9,360.00)	\$	43,636.32
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (4.662 * 9,840.00) - (43,636.32)	\$	2,237.76
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (261,323.74 * 0.23490)	\$	61,384.95
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (6,009.71 * 0.22850)	\$	1,373.22
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]) (261,323.74 + 6,009.71 + 43,636.32 + 2,237.76 + 61,384.95 + 1,373.22 + 0.00)	\$	375,965.70

VII. School Food Service – Acct 4198

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

VIII. Transportation - Operations – Acct 4199

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